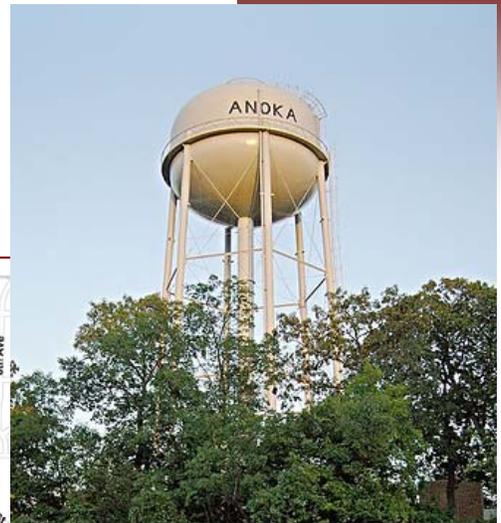


City of Anoka

Capital Improvement Plan 2019—2023



This page intentionally left blank

CITY OF ANOKA, MINNESOTA

CAPITAL IMPROVEMENT PLAN

2019 - 2023

TABLE OF CONTENTS

	Page
Introduction and Purpose	1
Projects by Year	12
Projects by Funding Sources	16
Projects by Funding Sources and Department	21
Impacts on Funding Sources	27
Project Descriptions	
2019	40
Buildings	41
Electric Utility	42
Engineering	47
Greenhaven	55
Liquor Stores	65
Parks and Recreation	66
Police	74
Storm Utility	76
Streets	78
Water Utility	82
2020	84
2021	107
2022	117
2023	129

This page intentionally left blank

INTRODUCTION AND PURPOSE

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

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

The CIP can help assure:

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

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

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

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

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

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

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

PROGRAM DESCRIPTIONS

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

UTILITIES PROGRAM

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

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

Municipal Water System

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

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

Municipal Sanitary Sewer System

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

Storm Sewer System

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

Electric System

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

TRANSPORTATION PROGRAM

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

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

Streets

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

Sidewalks

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

Signs/Signals

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

Parking Facilities

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

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

Street Lights

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

PARKS, CEMETERY, AQUATICS AND GOLF

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

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

Neighborhood Facilities

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

Community facilities

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

Cemetery Infrastructure

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

Golf Course

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

GENERAL PUBLIC BUILDINGS

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

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

Administrative Offices

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

Maintenance Facilities

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

Public Safety Facilities

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

Senior and Aquatic Center

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

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

COMMUNITY DEVELOPMENT

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

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

Commuter Rail Transit Village

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

Enterprise Park

- A. Funding source for repayment of outstanding debt from development and redevelopment throughout the city.

Greens of Anoka

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

Historic Rum River

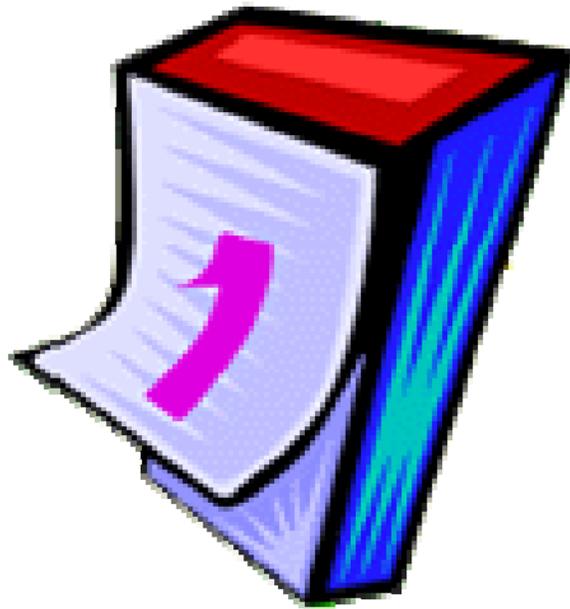
- A. Redevelop downtown to provide higher density housing.
- B. Provide public parking to service the downtown businesses.
- C. Provide additional employment opportunities downtown.

South Ferry

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

This page intentionally left blank

FIVE YEAR SUMMARY



City of Anoka, Minnesota
Capital Improvement Plan
 2019 thru 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2019				
Park Service-GH Power Gate	Buildings	BM-GH-020	1	15,000
Construct circuits from Garfield Substation	Electric Utility	EU15-03	n/a	550,000
Substation Infrastructure Repair	Electric Utility	EU19-01	n/a	500,000
SCADA Substations	Electric Utility	EU19-03	n/a	100,000
SCADA Hardware Update	Electric Utility	EU19-04	n/a	62,000
GIS Improvements	Electric Utility	EU19-05	n/a	57,500
2019 Street Renewal	Engineering	EN-15-03	3	3,061,000
TH-10/169 Improvement Project (Anoka Solution)	Engineering	EN-16-07	2	7,270,000
TH-47 Anoka Solution	Engineering	EN-18-01	3	60,000
Entrance Monument - East Main St	Engineering	EN-18-02	4	5,000
North Street Reconstruction	Engineering	EN-18-03	2	1,213,000
2019 Street Surface Improvement Project	Engineering	EN-19-02	3	2,150,000
2019 Street Maintenance	Engineering	EN-19-07	2	640,000
Simulators in 3rd Floor	Greenhaven Golf Course	GC17-04	5	276,000
Anoka Nature Preserve Park Development	Parks and Recreation	PR06-41	3	40,000
Anoka Station Park	Parks and Recreation	PR06-48	4	50,000
Sunny Acres Park Improvement Project	Parks and Recreation	PR12-03	3	80,000
Playground Rehab/Repair	Parks and Recreation	PR15-01	2	25,000
Trail System Repairs & Preventative Maintenance	Parks and Recreation	PR17-04	n/a	40,000
Mississippi Park Shoreline Restoration	Parks and Recreation	PR18-05	2	164,000
Port of Anoka Dock	Parks and Recreation	PR18-07	2	30,000
ANP Wetland Excavation	Parks and Recreation	PR18-08	n/a	30,000
Mississippi River Outfall Repair	Storm Utility	SW-15-01	n/a	10,000
Main Street Bridge Repair/Maintenance	Streets	ST 15-04	3	218,100
Sign Blanket Replacement	Streets	ST 15-05	3	40,000
Sidewalk Extentions	Streets	ST 20-01	3	5,000
Water Treatment Plant # 3 Exterior Repairs	Water Utility	WU-003	3	80,000
Additional Water Production	Water Utility	WU-024	2	1,000,000
Total for 2019				17,771,600
2020				
Diamond Bright Replacement	Aquatic Center	AC18 - 02	n/a	125,000
New ADA Wheel-Chair Lift @ City Hall	Buildings	BM-CH-018	2	30,000
Walker Parking Ramp - Joint Caulking	Buildings	BM-MB-012	3	25,000
Public Services - Exterior Painting	Buildings	BM-PW-002	2	65,000
Public Works - Fire Alarms	Buildings	BM-PW-004	4	35,000
Re-Roof Public Services Building	Buildings	BM-PW-012	2	190,000
City Hall-Main Building Reroofing	Buildings	PWBM-CH-011	3	270,000
Construct circuits from Garfield Substation	Electric Utility	EU15-03	n/a	550,000
Substation Infrastructure Repair	Electric Utility	EU19-01	n/a	500,000
SCADA Substations	Electric Utility	EU19-03	n/a	150,000
GIS Improvements	Electric Utility	EU19-05	n/a	43,400
2020 SRP - Monroe Street	Engineering	EN-15-06	3	1,735,000
Green Haven Parkway Phase II	Engineering	EN-16-05	2	600,000

Project Name	Department	Project #	Priority	Project Cost
TH-10/169 Improvement Project (Anoka Solution)	Engineering	EN-16-07	2	7,270,000
2020 Street Renewal	Engineering	EN-16-10	3	1,335,000
CSAH 7 / 143rd Avenue Intersection	Engineering	EN-17-02	3	560,000
Entrance Monument - East Main St	Engineering	EN-18-02	4	45,000
2020 Street Surface Improvement Project	Engineering	EN-19-03	3	2,818,900
Bunker	Greenhaven Golf Course	GC10-04	2	50,000
New Partitions in Banquet Rooms	Greenhaven Golf Course	GC14-02	5	49,000
Cart Path	Greenhaven Golf Course	GC14-21	2	25,000
Outdoor Ceremony Site	Greenhaven Golf Course	GC17-03	5	50,000
Install Grand Wood Doors to Entrance	Greenhaven Golf Course	GC17-10	5	8,000
Putting Green	Greenhaven Golf Course	GC18-03	2	110,000
Locker Rooms	Greenhaven Golf Course	GC18-16	4	12,500
Beautify Old Clubhouse Garbage Area	Greenhaven Golf Course	GC18-17	5	20,000
Restaurant Improvements	Greenhaven Golf Course	GC18-18	3	100,000
2nd Avenue - Building Site #2 parking Lot	Parking	BM-009	4	54,000
Anoka Nature Preserve Park Development	Parks and Recreation	PR06-41	3	200,000
Anoka Station Park	Parks and Recreation	PR06-48	4	150,000
Emerald Ash Borer, Removal of Trees	Parks and Recreation	PR09-23	1	40,000
Sunny Acres Park Improvement Project	Parks and Recreation	PR12-03	3	200,000
Playground Rehab/Repair	Parks and Recreation	PR15-01	2	25,000
Trailway Construction - RRT/7th Ave to Bunker	Parks and Recreation	PR15-04	3	45,000
West Rum River Trail / Riverwalk	Parks and Recreation	PR15-06	3	100,000
Trail System Repairs & Preventative Maintenance	Parks and Recreation	PR17-04	n/a	75,000
Rudy Johnson Park	Parks and Recreation	PR17-08	n/a	175,000
Tennis & Basketball Court Rehab	Parks and Recreation	PR18-02	3	100,000
Trail System Connections	Parks and Recreation	PR18-06	3	45,000
PD Parking Expansion	Police	PD18-01	2	50,000
Carpet Replacing	Police	PD19-02	3	55,000
Fitness Room Updating/Carpet Replacement	Police	PD19-12	4	40,000
Mississippi River Outfall Repair	Storm Utility	SW-15-01	n/a	95,000
Trunk Storm Sewer Improvements	Storm Utility	SW-16-02	3	250,000
Sign Blanket Replacement	Streets	ST 15-05	3	40,000
Thurston Avenue Bridge Repair/Maintenance	Streets	ST 16-02	3	5,000
Rum River Trail Bridge Repair/Maintenance	Streets	ST 16-03	2	40,000
Sidewalk Extensions	Streets	ST 20-01	3	31,400
Well Inspection and Repair	Water Utility	WU-008	3	50,000
Additional Water Production	Water Utility	WU-024	2	4,521,000

Total for 2020

23,158,200

2021

Diamond Bright Replacement	Aquatic Center	AC18 - 02	n/a	125,000
Construct circuits from Garfield Substation	Electric Utility	EU15-03	n/a	550,000
Substation Infrastructure Repair	Electric Utility	EU19-01	n/a	500,000
SCADA Substations	Electric Utility	EU19-03	n/a	150,000
Hwy 10 Rebuild	Electric Utility	EU21-01	n/a	200,000
2021 SRP - Swede Town	Engineering	EN-16-04	3	2,609,000
Green Haven Parkway Phase II	Engineering	EN-16-05	2	2,300,000
TH-10/169 Improvement Project (Anoka Solution)	Engineering	EN-16-07	2	34,735,000
7th Ave Watermain Lining	Engineering	EN-19-04	3	64,000
Utility Relocation for TH-10/169	Engineering	EN-19-05	2	50,000
Bunker	Greenhaven Golf Course	GC10-04	2	50,000
East Store Expansion	Liquor Stores	LQ18-01	3	2,900,000
2nd Avenue - Building Site #2 parking Lot	Parking	BM-009	4	306,800
Riverfront Park - HRRD Construction	Parks and Recreation	PR06-26	3	350,000
Anoka Nature Preserve Park Development	Parks and Recreation	PR06-41	3	35,000

Project Name	Department	Project #	Priority	Project Cost
Emerald Ash Borer, Removal of Trees	Parks and Recreation	PR09-23	1	40,000
Rum River Trail - Rail Crossing	Parks and Recreation	PR10-01	2	40,000
Anoka Enterprise Park Trail connection	Parks and Recreation	PR14-01	n/a	50,000
West Rum River Trail / Riverwalk	Parks and Recreation	PR15-06	3	500,000
Pen Point Park Riverboat Improvements	Parks and Recreation	PR16-02	3	140,000
Trail System Repairs & Preventative Maintenance	Parks and Recreation	PR17-04	n/a	40,000
Rudy Johnson Park	Parks and Recreation	PR17-08	n/a	175,000
Tennis & Basketball Court Rehab	Parks and Recreation	PR18-02	3	50,000
7th Av/TH47 Trunk Sanitary Sewer Capacity Project	Sanitary Utility	SW-009	3	2,239,000
Trunk Storm Sewer Improvements	Storm Utility	SW-16-02	3	150,000
Sign Blanket Replacement	Streets	ST 15-05	3	40,000
Total for 2021				48,388,800

2022

City Hall - Tuck point exterior walls	Buildings	BM-CH-011	3	75,000
Safety Center - Masonry Cleaning	Buildings	BM-PD-001	4	25,000
Columbarium	Cemetery	CEM14-01	2	50,000
Decorative Fence	Cemetery	CEM17-03	5	25,000
Substation Infrastructure Repair	Electric Utility	EU19-01	n/a	500,000
Hwy 10 Rebuild	Electric Utility	EU21-01	n/a	800,000
TH-10/169 Improvement Project (Anoka Solution)	Engineering	EN-16-07	2	34,735,000
TH-47 Anoka Solution	Engineering	EN-18-01	3	25,000,000
Utility Expansion/Extension @ TH-47 & BNSF	Engineering	EN-19-01	2	209,000
7th Ave Watermain Lining	Engineering	EN-19-04	3	319,000
Utility Relocation for TH-10/169	Engineering	EN-19-05	2	320,000
Bunker	Greenhaven Golf Course	GC10-04	2	50,000
West store relocation	Liquor Stores	LQ18-02	3	2,900,000
Riverfront Park - HRRD Construction	Parks and Recreation	PR06-26	3	2,100,000
Anoka Nature Preserve Park Development	Parks and Recreation	PR06-41	3	320,000
Anoka Station Park	Parks and Recreation	PR06-48	4	75,000
Rum River Trail - Rail Crossing	Parks and Recreation	PR10-01	2	380,000
7th Avenue Trail Construction (Garfield to Castle)	Parks and Recreation	PR15-05	4	25,000
West Rum River Trail / Riverwalk	Parks and Recreation	PR15-06	3	6,200,000
Trail System Repairs & Preventative Maintenance	Parks and Recreation	PR17-04	n/a	40,000
Mobile Bleacher	Parks and Recreation	PR18-04	n/a	60,000
Power Gate System # 1	Public Works	MP-065	2	20,000
7th Av/TH47 Trunk Sanitary Sewer Capacity Project	Sanitary Utility	SW-009	3	521,000
Rum River Pedestrian Bridge Coating Project	Streets	ST 15-06	4	200,000
Well Inspection and Repair	Water Utility	WU-008	3	50,000
Reconditioning of Water Tower 2 (Industrial Park)	Water Utility	WU-036	3	1,200,000
Total for 2022				76,199,000

2023

Aquatic Center - Boiler Replacement	Aquatic Center	PR-08-02	2	40,000
Aquatic Center Interior Floors	Aquatic Center	PR09-03	3	40,000
Public Service & Electric Building Relocation	Buildings	BM-PW-011	5	14,000,000
Senior Center - Cold Roof	Buildings	BM-SC-001	3	40,000
Decorative Fence	Cemetery	CEM17-03	5	125,000
East River Road Improvement Project	Engineering	EN-15-04	4	600,000
Reed Av Utility Improvements	Engineering	EN-15-05	n/a	115,000
2023 Street Renewal	Engineering	EN-19-06	3	1,537,000
Bunker	Greenhaven Golf Course	GC10-04	2	50,000
HRRD Parking Facility - add 4th parking level	Parking	BM-008	n/a	500,000
Rum River Pedestrian Bridge - repaint	Parks and Recreation	PR06-31	3	150,000
John Ward Park Drainage Enhancement Project	Parks and Recreation	PR12-01	4	30,000

Project Name	Department	Project #	Priority	Project Cost
Kings Island Improvements - Phase II	Parks and Recreation	<i>PR14-04</i>	4	15,000
7th Avenue Trail Construction (Garfield to Castle)	Parks and Recreation	<i>PR15-05</i>	4	225,000
Brom Canoe Rest	Parks and Recreation	<i>PR17-06</i>	n/a	30,000
Trail System Connections	Parks and Recreation	<i>PR18-06</i>	3	110,000
Gun Range	Police	<i>PD19-14</i>	n/a	1,500,000
8 1/2 Av Lift Station	Sanitary Utility	<i>SW-016</i>	n/a	150,000
Peninsula Point Park Pedestrian Bridge	Streets	<i>ST 15-02</i>	3	750,000
Plant Exterior Repairs at Wells 4&5	Water Utility	<i>WU-004</i>	3	40,000
New Elevated 1.5 Million Gal. Water Tower	Water Utility	<i>WU-029</i>	3	3,750,000
Total for 2023				23,797,000
GRAND TOTAL				189,314,600

City of Anoka, Minnesota
Capital Improvement Plan
 2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Capital Improvement fund								
City Hall - Tuck point exterior walls	BM-CH-011	3				75,000		75,000
Senior Center - Cold Roof	BM-SC-001	3					40,000	40,000
New Partitions in Banquet Rooms	GC14-02	5		49,000				49,000
Install Grand Wood Doors to Entrance	GC17-10	5		8,000				8,000
Power Gate System # 1	MP-065	2				20,000		20,000
Gun Range	PD19-14	n/a					1,500,000	1,500,000
City Hall-Main Building Reroofing	PWBM-CH-011	3		270,000				270,000
Capital Improvement fund Total				327,000		95,000	1,540,000	1,962,000
Cemetary fund								
Columbarium	CEM14-01	2				50,000		50,000
Decorative Fence	CEM17-03	5				25,000	125,000	150,000
Cemetary fund Total						75,000	125,000	200,000
Electric								
Public Services - Exterior Painting	BM-PW-002	2		65,000				65,000
Public Works - Fire Alarms	BM-PW-004	4		35,000				35,000
Public Service & Electric Building Relocation	BM-PW-011	5					7,000,000	7,000,000
Re-Roof Public Services Building	BM-PW-012	2		190,000				190,000
2019 Street Renewal	EN-15-03	3	83,700					83,700
2020 SRP - Monroe Street	EN-15-06	3		61,800				61,800
2021 SRP - Swede Town	EN-16-04	3			82,300			82,300
2020 Street Renewal	EN-16-10	3		42,800				42,800
2023 Street Renewal	EN-19-06	3					46,100	46,100
Construct circuits from Garfield Substation	EU15-03	n/a	550,000	550,000	550,000			1,650,000
Substation Infrastructure Repair	EU19-01	n/a	500,000	500,000	500,000	500,000		2,000,000
SCADA Substations	EU19-03	n/a	100,000	150,000	150,000			400,000
SCADA Hardware Update	EU19-04	n/a	62,000					62,000
GIS Improvements	EU19-05	n/a	57,500	43,400				100,900
Hwy 10 Rebuild	EU21-01	n/a			200,000	800,000		1,000,000
Electric Total			1,353,200	1,638,000	1,482,300	1,300,000	7,046,100	12,819,600
General Fund								
Diamond Bright Replacement	AC18 - 02	n/a		125,000	125,000			250,000
New ADA Wheel-Chair Lift @ City Hall	BM-CH-018	2		30,000				30,000
Park Service-GH Power Gate	BM-GH-020	1	15,000					15,000
Safety Center - Masonry Cleaning	BM-PD-001	4				25,000		25,000
Entrance Monument - East Main St	EN-18-02	4	5,000	45,000				50,000
Utility Expansion/Extension @ TH-47 & BNSF	EN-19-01	2				10,000		10,000
Utility Relocation for TH-10/169	EN-19-05	2			50,000			50,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Bunker	GC10-04	2		50,000	50,000	50,000	50,000	200,000
Outdoor Ceremony Site	GC17-03	5		50,000				50,000
Putting Green	GC18-03	2		110,000				110,000
Beautify Old Clubhouse Garbage Area	GC18-17	5		20,000				20,000
Restaurant Improvements	GC18-18	3		100,000				100,000
PD Parking Expansion	PD18-01	2		50,000				50,000
Carpet Replacing	PD19-02	3		55,000				55,000
Fitness Room Updating/Carpet Replacement	PD19-12	4		40,000				40,000
Aquatic Center - Boiler Replacement	PR-08-02	2					40,000	40,000
Aquatic Center Interior Floors	PR09-03	3					40,000	40,000
Emerald Ash Borer, Removal of Trees	PR09-23	1		40,000	40,000			80,000
Anoka Enterprise Park Trail connection	PR14-01	n/a			50,000			50,000
Playground Rehab/Repair	PR15-01	2	25,000	25,000				50,000
West Rum River Trail / Riverwalk	PR15-06	3		100,000				100,000
Pen Point Park Riverboat Improvements	PR16-02	3			70,000			70,000
Trail System Repairs & Preventative Maintenance	PR17-04	n/a	40,000	75,000	40,000	40,000		195,000
Mobile Bleacher	PR18-04	n/a				60,000		60,000
Trail System Connections	PR18-06	3		45,000			35,000	80,000
Port of Anoka Dock	PR18-07	2	30,000					30,000
Sign Blanket Replacement	ST 15-05	3	40,000	40,000	40,000			120,000
Sidewalk Extensions	ST 20-01	3	5,000	31,400				36,400
General Fund Total			160,000	1,031,400	465,000	185,000	165,000	2,006,400

General Obligation Bonds

HRRD Parking Facility - add 4th parking level	BM-008	n/a					500,000	500,000
Public Service & Electric Building Relocation	BM-PW-011	5					7,000,000	7,000,000
2019 Street Surface Improvement Project	EN-19-02	3	2,150,000					2,150,000
2020 Street Surface Improvement Project	EN-19-03	3		2,757,900				2,757,900
2019 Street Maintenance	EN-19-07	2	640,000					640,000
Riverfront Park - HRRD Construction	PR06-26	3				350,000		350,000
West Rum River Trail / Riverwalk	PR15-06	3				700,000		700,000
General Obligation Bonds Total			2,790,000	2,757,900		1,050,000	7,500,000	14,097,900

Golf Fund

Cart Path	GC14-21	2		25,000				25,000
Simulators in 3rd Floor	GC17-04	5	276,000					276,000
Locker Rooms	GC18-16	4		12,500				12,500
Golf Fund Total			276,000	37,500				313,500

Grants

TH-10/169 Improvement Project (Anoka Solution)	EN-16-07	2	5,370,000	7,170,000	30,635,000	34,635,000		77,810,000
TH-47 Anoka Solution	EN-18-01	3				25,000,000		25,000,000
2020 Street Surface Improvement Project	EN-19-03	3		15,000				15,000
Riverfront Park - HRRD Construction	PR06-26	3				1,750,000		1,750,000
Anoka Nature Preserve Park Development	PR06-41	3			25,000	260,000		285,000
Rum River Trail - Rail Crossing	PR10-01	2				350,000		350,000
West Rum River Trail / Riverwalk	PR15-06	3				5,500,000		5,500,000
Mississippi Park Shoreline Restoration	PR18-05	2	114,000					114,000
Grants Total			5,484,000	7,185,000	30,660,000	67,495,000		110,824,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Liquor fund								
East Store Expansion	LQ18-01	3			1,075,000			1,075,000
Liquor fund Total					1,075,000			1,075,000
Municipal State Aid								
2019 Street Renewal	EN-15-03	3	636,000					636,000
East River Road Improvement Project	EN-15-04	4					100,000	100,000
2020 SRP - Monroe Street	EN-15-06	3		502,336				502,336
2021 SRP - Swede Town	EN-16-04	3			317,700			317,700
TH-47 Anoka Solution	EN-18-01	3	60,000					60,000
North Street Reconstruction	EN-18-03	2	1,190,000					1,190,000
Municipal State Aid Total			1,886,000	502,336	317,700		100,000	2,806,036
Outside Sources								
2019 Street Renewal	EN-15-03	3	270,900					270,900
Green Haven Parkway Phase II	EN-16-05	2		600,000	2,300,000			2,900,000
TH-10/169 Improvement Project (Anoka Solution)	EN-16-07	2	2,100,000	100,000	4,100,000	100,000		6,400,000
CSAH 7 / 143rd Avenue Intersection	EN-17-02	3		560,000				560,000
North Street Reconstruction	EN-18-03	2	23,000					23,000
Anoka Nature Preserve Park Development	PR06-41	3				60,000		60,000
Rum River Trail - Rail Crossing	PR10-01	2				30,000		30,000
Pen Point Park Riverboat Improvements	PR16-02	3			70,000			70,000
Outside Sources Total			2,393,900	1,260,000	6,470,000	190,000		10,313,900
Park Capital Improvement fund								
Riverfront Park - HRRD Construction	PR06-26	3			350,000			350,000
Rum River Pedestrian Bridge - repaint	PR06-31	3					150,000	150,000
Anoka Nature Preserve Park Development	PR06-41	3	40,000	200,000	10,000			250,000
Rum River Trail - Rail Crossing	PR10-01	2			40,000			40,000
Sunny Acres Park Improvement Project	PR12-03	3	80,000	200,000				280,000
Kings Island Improvements - Phase II	PR14-04	4					15,000	15,000
Trailway Construction - RRT/7th Ave to Bunker	PR15-04	3		45,000				45,000
7th Avenue Trail Construction (Garfield to Castle)	PR15-05	4				25,000	225,000	250,000
West Rum River Trail / Riverwalk	PR15-06	3			500,000			500,000
Brom Canoe Rest	PR17-06	n/a					30,000	30,000
Rudy Johnson Park	PR17-08	n/a		175,000	175,000			350,000
Tennis & Basketball Court Rehab	PR18-02	3		100,000	50,000			150,000
Mississippi Park Shoreline Restoration	PR18-05	2	50,000					50,000
ANP Wetland Excavation	PR18-08	n/a	30,000					30,000
Peninsula Point Park Pedestrian Bridge	ST 15-02	3					750,000	750,000
Park Capital Improvement fund Total			200,000	720,000	1,125,000	25,000	1,170,000	3,240,000
Park Dedication fund								
Anoka Station Park	PR06-48	4	50,000	150,000		75,000		275,000
Trail System Connections	PR18-06	3					75,000	75,000
Park Dedication fund Total			50,000	150,000		75,000	75,000	350,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Parking fund								
Walker Parking Ramp - Joint Caulking	BM-MB-012	3		25,000				25,000
Parking fund Total				25,000				25,000
Revenue Bonds								
East Store Expansion	LQ18-01	3			1,825,000			1,825,000
West store relocation	LQ18-02	3				2,900,000		2,900,000
Revenue Bonds Total					1,825,000	2,900,000		4,725,000
Sanitary Sewer Fund								
2019 Street Renewal	EN-15-03	3	194,700					194,700
East River Road Improvement Project	EN-15-04	4				150,000		150,000
2020 SRP - Monroe Street	EN-15-06	3		127,400				127,400
2021 SRP - Swede Town	EN-16-04	3			206,300			206,300
2020 Street Renewal	EN-16-10	3		70,300				70,300
Utility Expansion/Extension @ TH-47 & BNSF	EN-19-01	2				124,000		124,000
Utility Relocation for TH-10/169	EN-19-05	2				20,000		20,000
2023 Street Renewal	EN-19-06	3					146,100	146,100
7th Av/TH47 Trunk Sanitary Sewer Capacity Project	SW-009	3			2,239,000	521,000		2,760,000
8 1/2 Av Lift Station	SW-016	n/a					150,000	150,000
Sanitary Sewer Fund Total			194,700	197,700	2,445,300	665,000	446,100	3,948,800
Special Assessments								
2019 Street Renewal	EN-15-03	3	662,588					662,588
East River Road Improvement Project	EN-15-04	4				150,000		150,000
2020 SRP - Monroe Street	EN-15-06	3		504,464				504,464
2021 SRP - Swede Town	EN-16-04	3			607,941			607,941
2020 Street Renewal	EN-16-10	3		317,632				317,632
2023 Street Renewal	EN-19-06	3					341,540	341,540
Special Assessments Total			662,588	822,096	607,941		491,540	2,584,165
Stormwater Utility Fund								
2019 Street Renewal	EN-15-03	3	359,000					359,000
East River Road Improvement Project	EN-15-04	4				50,000		50,000
2020 SRP - Monroe Street	EN-15-06	3		186,100				186,100
2021 SRP - Swede Town	EN-16-04	3			434,900			434,900
2020 Street Renewal	EN-16-10	3		278,900				278,900
2023 Street Renewal	EN-19-06	3					299,900	299,900
John Ward Park Drainage Enhancement Project	PR12-01	4					30,000	30,000
Mississippi River Oufall Repair	SW-15-01	n/a	10,000	95,000				105,000
Trunk Storm Sewer Improvements	SW-16-02	3		250,000	150,000			400,000
Stormwater Utility Fund Total			369,000	810,000	584,900		379,900	2,143,800
Street Renewal Fund								
2019 Street Renewal	EN-15-03	3	468,012					468,012
Reed Av Utility Improvements	EN-15-05	n/a					115,000	115,000
2021 SRP - Swede Town	EN-16-04	3			611,259			611,259

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
2020 Street Renewal	EN-16-10	3		453,368				453,368
2023 Street Renewal	EN-19-06	3					486,960	486,960
Main Street Bridge Repair/Maintenance	ST 15-04	3	218,100					218,100
Rum River Pedestrian Bridge Coating Project	ST 15-06	4				200,000		200,000
Street Renewal Fund Total			686,112	453,368	611,259	200,000	601,960	2,552,699
Tax Increment Funds								
2nd Avenue - Building Site #2 parking Lot	BM-009	4		54,000	306,800			360,800
CRTV Development	EN-09-02	3	400,000					400,000
2020 SRP - Monroe Street	EN-15-06	3		203,700				203,700
Tax Increment Funds Total			400,000	257,700	306,800			964,500
Water Fund								
2019 Street Renewal	EN-15-03	3	386,100					386,100
East River Road Improvement Project	EN-15-04	4					150,000	150,000
2020 SRP - Monroe Street	EN-15-06	3		149,200				149,200
2021 SRP - Swede Town	EN-16-04	3			348,600			348,600
2020 Street Renewal	EN-16-10	3		172,000				172,000
Utility Expansion/Extension @ TH-47 & BNSF	EN-19-01	2				75,000		75,000
2020 Street Surface Improvement Project	EN-19-03	3		46,000				46,000
7th Ave Watermain Lining	EN-19-04	3			64,000	319,000		383,000
Utility Relocation for TH-10/169	EN-19-05	2				300,000		300,000
2023 Street Renewal	EN-19-06	3					216,400	216,400
Water Treatment Plant # 3 Exterior Repairs	WU-003	3	80,000					80,000
Plant Exterior Repairs at Wells 4&5	WU-004	3					40,000	40,000
Well Inspection and Repair	WU-008	3		50,000		50,000		100,000
Additional Water Production	WU-024	2	1,000,000	4,521,000				5,521,000
New Elevated 1.5 Million Gal. Water Tower	WU-029	3					3,750,000	3,750,000
Reconditioning of Water Tower 2 (Industrial Park)	WU-036	3				1,200,000		1,200,000
Water Fund Total			1,466,100	4,938,200	412,600	1,944,000	4,156,400	12,917,300
GRAND TOTAL			18,371,600	23,113,200	48,388,800	76,199,000	23,797,000	189,869,600

City of Anoka, Minnesota

Capital Improvement Plan

2019 thru 2023

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Aquatic Center								
Diamond Bright Replacement <i>General Fund</i>	AC18 - 02	n/a		125,000 <i>125,000</i>	125,000 <i>125,000</i>			250,000 <i>250,000</i>
Aquatic Center - Boiler Replacement <i>General Fund</i>	PR-08-02	2					40,000 <i>40,000</i>	40,000 <i>40,000</i>
Aquatic Center Interior Floors <i>General Fund</i>	PR09-03	3					40,000 <i>40,000</i>	40,000 <i>40,000</i>
Aquatic Center Total				125,000	125,000		80,000	330,000
Buildings								
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>
New ADA Wheel-Chair Lift @ City Hall <i>General Fund</i>	BM-CH-018	2		30,000 <i>30,000</i>				30,000 <i>30,000</i>
Park Service-GH Power Gate <i>General Fund</i>	BM-GH-020	1	15,000 <i>15,000</i>					15,000 <i>15,000</i>
Walker Parking Ramp - Joint Caulking <i>Parking fund</i>	BM-MB-012	3		25,000 <i>25,000</i>				25,000 <i>25,000</i>
Safety Center - Masonry Cleaning <i>General Fund</i>	BM-PD-001	4				25,000 <i>25,000</i>		25,000 <i>25,000</i>
Public Services - Exterior Painting <i>Electric</i>	BM-PW-002	2		65,000 <i>65,000</i>				65,000 <i>65,000</i>
Public Works - Fire Alarms <i>Electric</i>	BM-PW-004	4		35,000 <i>35,000</i>				35,000 <i>35,000</i>
Public Service & Electric Building Relocation <i>Electric</i> <i>General Obligation Bonds</i>	BM-PW-011	5					14,000,000 <i>7,000,000</i> <i>7,000,000</i>	14,000,000 <i>7,000,000</i> <i>7,000,000</i>
Re-Roof Public Services Building <i>Electric</i>	BM-PW-012	2		190,000 <i>190,000</i>				190,000 <i>190,000</i>
Senior Center - Cold Roof <i>Capital Improvement fund</i>	BM-SC-001	3					40,000 <i>40,000</i>	40,000 <i>40,000</i>
City Hall-Main Building Reroofing <i>Capital Improvement fund</i>	PWBM-CH-011	3		270,000 <i>270,000</i>				270,000 <i>270,000</i>
Buildings Total			15,000	615,000		100,000	14,040,000	14,770,000
Cemetery								
Columbarium <i>Cemetery fund</i>	CEM14-01	2				50,000 <i>50,000</i>		50,000 <i>50,000</i>
Decorative Fence <i>Cemetery fund</i>	CEM17-03	5				25,000 <i>25,000</i>	125,000 <i>125,000</i>	150,000 <i>150,000</i>
Cemetery Total						75,000	125,000	200,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Electric Utility								
Construct circuits from Garfield Substation <i>Electric</i>	EU15-03	n/a	550,000 <i>550,000</i>	550,000 <i>550,000</i>	550,000 <i>550,000</i>			1,650,000 <i>1,650,000</i>
Substation Infrastructure Repair <i>Electric</i>	EU19-01	n/a	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>		2,000,000 <i>2,000,000</i>
SCADA Substations <i>Electric</i>	EU19-03	n/a	100,000 <i>100,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>			400,000 <i>400,000</i>
SCADA Hardware Update <i>Electric</i>	EU19-04	n/a	62,000 <i>62,000</i>					62,000 <i>62,000</i>
GIS Improvements <i>Electric</i>	EU19-05	n/a	57,500 <i>57,500</i>	43,400 <i>43,400</i>				100,900 <i>100,900</i>
Hwy 10 Rebuild <i>Electric</i>	EU21-01	n/a			200,000 <i>200,000</i>	800,000 <i>800,000</i>		1,000,000 <i>1,000,000</i>
Electric Utility Total			1,269,500	1,243,400	1,400,000	1,300,000		5,212,900
Engineering								
2019 Street Renewal <i>Electric</i> <i>Municipal State Aid</i> <i>Outside Sources</i> <i>Sanitary Sewer Fund</i> <i>Special Assessments</i> <i>Stormwater Utility Fund</i> <i>Street Renewal Fund</i> <i>Water Fund</i>	EN-15-03	3	3,061,000 <i>83,700</i> <i>636,000</i> <i>270,900</i> <i>194,700</i> <i>662,588</i> <i>359,000</i> <i>468,012</i> <i>386,100</i>					3,061,000 <i>83,700</i> <i>636,000</i> <i>270,900</i> <i>194,700</i> <i>662,588</i> <i>359,000</i> <i>468,012</i> <i>386,100</i>
East River Road Improvement Project <i>Municipal State Aid</i> <i>Sanitary Sewer Fund</i> <i>Special Assessments</i> <i>Stormwater Utility Fund</i> <i>Water Fund</i>	EN-15-04	4				600,000 <i>100,000</i> <i>150,000</i> <i>150,000</i> <i>50,000</i> <i>150,000</i>		600,000 <i>100,000</i> <i>150,000</i> <i>150,000</i> <i>50,000</i> <i>150,000</i>
Reed Av Utility Improvements <i>Street Renewal Fund</i>	EN-15-05	n/a				115,000 <i>115,000</i>		115,000 <i>115,000</i>
2020 SRP - Monroe Street <i>Electric</i> <i>Municipal State Aid</i> <i>Sanitary Sewer Fund</i> <i>Special Assessments</i> <i>Stormwater Utility Fund</i> <i>Tax Increment Funds</i> <i>Water Fund</i>	EN-15-06	3		1,735,000 <i>61,800</i> <i>502,336</i> <i>127,400</i> <i>504,464</i> <i>186,100</i> <i>203,700</i> <i>149,200</i>				1,735,000 <i>61,800</i> <i>502,336</i> <i>127,400</i> <i>504,464</i> <i>186,100</i> <i>203,700</i> <i>149,200</i>
2021 SRP - Swede Town <i>Electric</i> <i>Municipal State Aid</i> <i>Sanitary Sewer Fund</i> <i>Special Assessments</i> <i>Stormwater Utility Fund</i> <i>Street Renewal Fund</i> <i>Water Fund</i>	EN-16-04	3			2,609,000 <i>82,300</i> <i>317,700</i> <i>206,300</i> <i>607,941</i> <i>434,900</i> <i>611,259</i> <i>348,600</i>			2,609,000 <i>82,300</i> <i>317,700</i> <i>206,300</i> <i>607,941</i> <i>434,900</i> <i>611,259</i> <i>348,600</i>
Green Haven Parkway Phase II <i>Outside Sources</i>	EN-16-05	2		600,000 <i>600,000</i>	2,300,000 <i>2,300,000</i>			2,900,000 <i>2,900,000</i>
TH-10/169 Improvement Project (Anoka Solution) <i>Grants</i> <i>Outside Sources</i>	EN-16-07	2	7,270,000 <i>5,370,000</i> <i>2,100,000</i>	7,270,000 <i>7,170,000</i> <i>100,000</i>	34,735,000 <i>30,635,000</i> <i>4,100,000</i>	34,735,000 <i>34,635,000</i> <i>100,000</i>		84,010,000 <i>77,810,000</i> <i>6,400,000</i>
2020 Street Renewal <i>Electric</i>	EN-16-10	3		1,335,000 <i>42,800</i>				1,335,000 <i>42,800</i>

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<i>Sanitary Sewer Fund</i>				70,300				70,300
<i>Special Assessments</i>				317,632				317,632
<i>Stormwater Utility Fund</i>				278,900				278,900
<i>Street Renewal Fund</i>				453,368				453,368
<i>Water Fund</i>				172,000				172,000
CSAH 7 / 143rd Avenue Intersection	EN-17-02	3		560,000				560,000
<i>Outside Sources</i>				560,000				560,000
TH-47 Anoka Solution	EN-18-01	3	60,000			25,000,000		25,060,000
<i>Grants</i>						25,000,000		25,000,000
<i>Municipal State Aid</i>			60,000					60,000
Entrance Monument - East Main St	EN-18-02	4	5,000	45,000				50,000
<i>General Fund</i>			5,000	45,000				50,000
North Street Reconstruction	EN-18-03	2	1,213,000					1,213,000
<i>Municipal State Aid</i>			1,190,000					1,190,000
<i>Outside Sources</i>			23,000					23,000
Utility Expansion/Extension @ TH-47 & BNSF	EN-19-01	2				209,000		209,000
<i>General Fund</i>						10,000		10,000
<i>Sanitary Sewer Fund</i>						124,000		124,000
<i>Water Fund</i>						75,000		75,000
2019 Street Surface Improvement Project	EN-19-02	3	2,150,000					2,150,000
<i>General Obligation Bonds</i>			2,150,000					2,150,000
2020 Street Surface Improvement Project	EN-19-03	3		2,818,900				2,818,900
<i>General Obligation Bonds</i>				2,757,900				2,757,900
<i>Grants</i>				15,000				15,000
<i>Water Fund</i>				46,000				46,000
7th Ave Watermain Lining	EN-19-04	3			64,000	319,000		383,000
<i>Water Fund</i>					64,000	319,000		383,000
Utility Relocation for TH-10/169	EN-19-05	2			50,000	320,000		370,000
<i>General Fund</i>					50,000			50,000
<i>Sanitary Sewer Fund</i>						20,000		20,000
<i>Water Fund</i>						300,000		300,000
2023 Street Renewal	EN-19-06	3					1,537,000	1,537,000
<i>Electric</i>							46,100	46,100
<i>Sanitary Sewer Fund</i>							146,100	146,100
<i>Special Assessments</i>							341,540	341,540
<i>Stormwater Utility Fund</i>							299,900	299,900
<i>Street Renewal Fund</i>							486,960	486,960
<i>Water Fund</i>							216,400	216,400
2019 Street Maintenance	EN-19-07	2	640,000					640,000
<i>General Obligation Bonds</i>			640,000					640,000
Engineering Total			14,399,000	14,363,900	39,758,000	60,583,000	2,252,000	131,355,900

Greenhaven Golf Course

Bunker	GC10-04	2		50,000	50,000	50,000	50,000	200,000
<i>General Fund</i>				50,000	50,000	50,000	50,000	200,000
New Partitions in Banquet Rooms	GC14-02	5		49,000				49,000
<i>Capital Improvement fund</i>				49,000				49,000
Cart Path	GC14-21	2		25,000				25,000
<i>Golf Fund</i>				25,000				25,000
Outdoor Ceremony Site	GC17-03	5		50,000				50,000
<i>General Fund</i>				50,000				50,000
Simulators in 3rd Floor	GC17-04	5	276,000					276,000
<i>Golf Fund</i>			276,000					276,000
Install Grand Wood Doors to Entrance	GC17-10	5		8,000				8,000
<i>Capital Improvement fund</i>				8,000				8,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Putting Green <i>General Fund</i>	GC18-03	2		110,000				110,000
				110,000				110,000
Locker Rooms <i>Golf Fund</i>	GC18-16	4		12,500				12,500
				12,500				12,500
Beautify Old Clubhouse Garbage Area <i>General Fund</i>	GC18-17	5		20,000				20,000
				20,000				20,000
Restaurant Improvements <i>General Fund</i>	GC18-18	3		100,000				100,000
				100,000				100,000
Greenhaven Golf Course Total			276,000	424,500	50,000	50,000	50,000	850,500
Liquor Stores								
East Store Expansion <i>Liquor fund</i>	LQ18-01	3			2,900,000			2,900,000
<i>Revenue Bonds</i>					1,075,000			1,075,000
					1,825,000			1,825,000
West store relocation <i>Revenue Bonds</i>	LQ18-02	3				2,900,000		2,900,000
						2,900,000		2,900,000
Liquor Stores Total					2,900,000	2,900,000		5,800,000
Parking								
HRRD Parking Facility - add 4th parking level <i>General Obligation Bonds</i>	BM-008	n/a					500,000	500,000
							500,000	500,000
2nd Avenue - Building Site #2 parking Lot <i>Tax Increment Funds</i>	BM-009	4		54,000	306,800			360,800
				54,000	306,800			360,800
Parking Total				54,000	306,800		500,000	860,800
Parks and Recreation								
Riverfront Park - HRRD Construction <i>General Obligation Bonds</i>	PR06-26	3			350,000	2,100,000		2,450,000
<i>Grants</i>						350,000		350,000
<i>Park Capital Improvement fund</i>						1,750,000		1,750,000
					350,000			350,000
Rum River Pedestrian Bridge - repaint <i>Park Capital Improvement fund</i>	PR06-31	3					150,000	150,000
							150,000	150,000
Anoka Nature Preserve Park Development <i>Grants</i>	PR06-41	3	40,000	200,000	35,000	320,000		595,000
<i>Outside Sources</i>					25,000	260,000		285,000
<i>Park Capital Improvement fund</i>						60,000		60,000
			40,000	200,000	10,000			250,000
Anoka Station Park <i>Park Dedication fund</i>	PR06-48	4	50,000	150,000		75,000		275,000
			50,000	150,000		75,000		275,000
Emerald Ash Borer, Removal of Trees <i>General Fund</i>	PR09-23	1		40,000	40,000			80,000
				40,000	40,000			80,000
Rum River Trail - Rail Crossing <i>Grants</i>	PR10-01	2			40,000	380,000		420,000
<i>Outside Sources</i>						350,000		350,000
<i>Park Capital Improvement fund</i>						30,000		30,000
					40,000			40,000
John Ward Park Drainage Enhancement Project <i>Stormwater Utility Fund</i>	PR12-01	4					30,000	30,000
							30,000	30,000
Sunny Acres Park Improvement Project <i>Park Capital Improvement fund</i>	PR12-03	3	80,000	200,000				280,000
			80,000	200,000				280,000
Anoka Enterprise Park Trail connection <i>General Fund</i>	PR14-01	n/a			50,000			50,000
					50,000			50,000
Kings Island Improvements - Phase II <i>Park Capital Improvement fund</i>	PR14-04	4					15,000	15,000
							15,000	15,000
Playground Rehab/Repair	PR15-01	2	25,000	25,000				50,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<i>General Fund</i>			25,000	25,000				50,000
Trailway Construction - RRT/7th Ave to Bunker <i>Park Capital Improvement fund</i>	PR15-04	3		45,000				45,000
				45,000				45,000
7th Avenue Trail Construction (Garfield to Castle) <i>Park Capital Improvement fund</i>	PR15-05	4				25,000	225,000	250,000
						25,000	225,000	250,000
West Rum River Trail / Riverwalk <i>General Fund</i>	PR15-06	3		100,000	500,000	6,200,000		6,800,000
				100,000				100,000
<i>General Obligation Bonds</i>						700,000		700,000
<i>Grants</i>						5,500,000		5,500,000
<i>Park Capital Improvement fund</i>					500,000			500,000
Pen Point Park Riverboat Improvements <i>General Fund</i>	PR16-02	3			140,000			140,000
					70,000			70,000
<i>Outside Sources</i>					70,000			70,000
Trail System Repairs & Preventative Maintenance <i>General Fund</i>	PR17-04	n/a	40,000	75,000	40,000	40,000		195,000
			40,000	75,000	40,000	40,000		195,000
Brom Canoe Rest <i>Park Capital Improvement fund</i>	PR17-06	n/a					30,000	30,000
							30,000	30,000
Rudy Johnson Park <i>Park Capital Improvement fund</i>	PR17-08	n/a		175,000	175,000			350,000
				175,000	175,000			350,000
Tennis & Basketball Court Rehab <i>Park Capital Improvement fund</i>	PR18-02	3		100,000	50,000			150,000
				100,000	50,000			150,000
Mobile Bleacher <i>General Fund</i>	PR18-04	n/a				60,000		60,000
						60,000		60,000
Mississippi Park Shoreline Restoration <i>Grants</i>	PR18-05	2	164,000					164,000
			114,000					114,000
<i>Park Capital Improvement fund</i>			50,000					50,000
Trail System Connections <i>General Fund</i>	PR18-06	3		45,000			110,000	155,000
				45,000			35,000	80,000
<i>Park Dedication fund</i>							75,000	75,000
Port of Anoka Dock <i>General Fund</i>	PR18-07	2	30,000					30,000
			30,000					30,000
ANP Wetland Excavation <i>Park Capital Improvement fund</i>	PR18-08	n/a	30,000					30,000
			30,000					30,000
Parks and Recreation Total			459,000	1,155,000	1,420,000	9,200,000	560,000	12,794,000

Police

PD Parking Expansion <i>General Fund</i>	PD18-01	2		50,000				50,000
				50,000				50,000
Carpet Replacing <i>General Fund</i>	PD19-02	3		55,000				55,000
				55,000				55,000
Fitness Room Updating/Carpet Replacement <i>General Fund</i>	PD19-12	4		40,000				40,000
				40,000				40,000
Gun Range <i>Capital Improvement fund</i>	PD19-14	n/a					1,500,000	1,500,000
							1,500,000	1,500,000
Police Total				145,000			1,500,000	1,645,000

Public Works

Power Gate System # 1 <i>Capital Improvement fund</i>	MP-065	2				20,000		20,000
						20,000		20,000
Public Works Total						20,000		20,000

Sanitary Utility

7th Av/TH47 Trunk Sanitary Sewer Capacity Project	SW-009	3			2,239,000	521,000		2,760,000
---	--------	---	--	--	-----------	---------	--	-----------

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<i>Sanitary Sewer Fund</i>					2,239,000	521,000		2,760,000
8 1/2 Av Lift Station	SW-016	n/a					150,000	150,000
<i>Sanitary Sewer Fund</i>							150,000	150,000
Sanitary Utility Total					2,239,000	521,000	150,000	2,910,000
Storm Utility								
Mississippi River Oufall Repair	SW-15-01	n/a	10,000	95,000				105,000
<i>Stormwater Utility Fund</i>			10,000	95,000				105,000
Trunk Storm Sewer Improvements	SW-16-02	3		250,000	150,000			400,000
<i>Stormwater Utility Fund</i>				250,000	150,000			400,000
Storm Utility Total			10,000	345,000	150,000			505,000
Streets								
Peninsula Point Park Pedestrian Bridge	ST 15-02	3					750,000	750,000
<i>Park Capital Improvement fund</i>							750,000	750,000
Main Street Bridge Repair/Maintenance	ST 15-04	3	218,100					218,100
<i>Street Renewal Fund</i>			218,100					218,100
Sign Blanket Replacement	ST 15-05	3	40,000	40,000	40,000			120,000
<i>General Fund</i>			40,000	40,000	40,000			120,000
Rum River Pedestrian Bridge Coating Project	ST 15-06	4				200,000		200,000
<i>Street Renewal Fund</i>						200,000		200,000
Thurston Avenue Bridge Repair/Maintenance	ST 16-02	3		5,000				5,000
Rum River Trail Bridge Repair/Maintenance	ST 16-03	2		40,000				40,000
Sidewalk Extentions	ST 20-01	3	5,000	31,400				36,400
<i>General Fund</i>			5,000	31,400				36,400
Streets Total			263,100	116,400	40,000	200,000	750,000	1,369,500
Water Utility								
Water Treatment Plant # 3 Exterior Repairs	WU-003	3	80,000					80,000
<i>Water Fund</i>			80,000					80,000
Plant Exterior Repairs at Wells 4&5	WU-004	3					40,000	40,000
<i>Water Fund</i>							40,000	40,000
Well Inspection and Repair	WU-008	3		50,000		50,000		100,000
<i>Water Fund</i>				50,000		50,000		100,000
Additional Water Production	WU-024	2	1,000,000	4,521,000				5,521,000
<i>Water Fund</i>			1,000,000	4,521,000				5,521,000
New Elevated 1.5 Million Gal. Water Tower	WU-029	3					3,750,000	3,750,000
<i>Water Fund</i>							3,750,000	3,750,000
Reconditioning of Water Tower 2 (Industrial Park)	WU-036	3				1,200,000		1,200,000
<i>Water Fund</i>						1,200,000		1,200,000
Water Utility Total			1,080,000	4,571,000		1,250,000	3,790,000	10,691,000
GRAND TOTAL			17,771,600	23,158,200	48,388,800	76,199,000	23,797,000	189,314,600

IMPACTS OF PROJECTS ON FUNDING SOURCES



General Fund Budget

	2018 PROJECTED	2018 BUDGET	2019 BUDGET	2020 BUDGET	2021 BUDGET
Levy increase			5.00%	5.00%	2.64%
Current Revenues					
CURRENT PROPERTY TAX	6,758,781	\$ 6,844,335	\$ 7,186,550	\$ 7,545,880	\$ 7,745,175
FRANCHISE FEES	955,000	966,000	956,000	961,000	966,000
LICENSE, PERMITS	400,000	440,500	400,500	380,500	360,500
INTERGOVERNMENTAL REVENUE	2,283,720	2,283,720	2,284,920	2,303,920	2,322,920
CHARGES FOR CURRENT SERVICES	1,111,550	1,141,550	1,118,150	1,108,050	1,094,600
FINES & FORFEITURES	62,500	61,500	61,500	61,500	61,500
INVESTMENT EARNINGS	52,500	50,000	55,500	60,500	65,500
OTHER REVENUES	88,650	88,650	88,650	88,650	88,650
COMMUNITY CENTER REVENUE	79,300	109,300	73,100	73,831	74,569
TRANSFERS IN	500,000	500,000	525,000	550,000	575,000
TOTAL REVENUES	<u>12,292,001</u>	<u>12,485,555</u>	<u>12,749,870</u>	<u>13,133,831</u>	<u>13,354,414</u>
Current Expenses					
SALARIES AND EMPLOYEE BENEFITS	7,391,085	7,491,085	7,571,670	7,773,135	7,903,265
MATERIALS AND SUPPLIES	247,300	297,050	301,505	306,030	310,620
PROFESSIONAL SERVICES	1,482,610	1,492,610	1,495,000	1,517,425	1,540,185
MAINTENANCE	1,607,245	1,707,245	1,772,855	1,844,450	1,917,115
FIRE CONTRACT	672,565	672,565	712,565	752,565	787,565
CAPITAL OUTLAY	105,000	105,000	200,000	310,400	190,000
SPECIAL USES	110,000	155,000	156,000	156,000	156,000
TOTAL EXPENDITURES	<u>11,615,805</u>	<u>11,920,555</u>	<u>12,209,595</u>	<u>12,660,005</u>	<u>12,804,750</u>
Other Financing Uses					
DEBT FUNDS	565,000	565,000	565,000	555,000	510,000
GOLF EQUIPMENT FUND			130,000		
TOTAL FINANCING USES	<u>565,000</u>	<u>565,000</u>	<u>695,000</u>	<u>555,000</u>	<u>510,000</u>
TOTAL EXPENDITURES & USES	<u>12,180,805</u>	<u>12,485,555</u>	<u>12,904,595</u>	<u>13,215,005</u>	<u>13,314,750</u>
CHANGE IN FUND BALANCE	111,196		(154,725)	(81,174)	39,665
Total Fund Balance	4,691,462	4,580,266	4,536,737	4,455,562	4,495,227
% unreserved fund balance to expenditures	40.76%	38.76%	37.78%	36.08%	35.63%

PERPETUAL CARE FUND

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Cash balance	396,396	407,559	419,572	430,199	373,148
Working Capital Begin Year	401,193	412,356	424,369	434,996	377,945
REVENUES					
Perpetual care charges	17,006	17,465	16,962	17,475	17,658
Cemetery Fees	58,955	59,113	59,397	65,521	61,354
Interest earnings	7,928	9,170	10,489	11,830	11,194
Miscellaneous	330	330	330	330	330
Transfers in					
Total Revenues	<u>84,219</u>	<u>86,079</u>	<u>87,178</u>	<u>95,156</u>	<u>90,536</u>
EXPENDITURES					
Personal Services	48,674	49,648	50,641	51,654	52,687
Supplies	3,458	3,523	4,179	3,739	3,911
Professional Services	6,903	7,297	8,054	7,743	7,874
Maintenance	14,021	13,598	13,677	14,072	14,257
Improvements				75,000	125,000
Total Expenditures	<u>73,056</u>	<u>74,066</u>	<u>76,551</u>	<u>152,207</u>	<u>203,729</u>
Source/(Use)	11,162	12,013	10,627	(57,051)	(113,193)
Working Capital Ending Balance	412,356	424,369	434,996	377,945	264,752

	2019	2020	2021	2022	2023
CAPITAL IMPROVEMENT FUND					
Working Capital Beg Yr	(125,471)	(75,311)	175,982	633,758	713,628
CASH	206,484	256,644	382,937	665,713	670,515
<u>SOURCES</u>					
Interest		5,133	8,616	16,643	18,439
Miscellaneous					
Land Sales		300,000	300,000	260,000	
Transfers In Electric	75,000	75,000	75,000	75,000	75,000
Transfers In Sewer	30,000	30,000	30,000	30,000	30,000
Transfers In General Fund					
Total Sources	105,000	410,133	413,616	381,643	123,439
<u>USES</u>					
Buildings	5,840	5,840	5,840	5,840	5,840
City Hall-Tuck Point Ext Walls	BM-CH-011			75,000	
Senior Center-Cold Roof	BM-SC-001				40,000
Greenhaven Banquet Partitions	GC14-02	49,000			
Greenhaven-Grand Wood Doors	GC17-10		8,000		
Power Gate System #1	MP-065			20,000	
City Hall-Main Bldg Reroofing	PWBM-CH-011		270,000		
internal loan payback			125,000	276,000	75,068
Total Uses	54,840	283,840	130,840	376,840	120,908
Net Source/(Use)	50,160	126,293	282,776	4,803	2,531
Working Capital Year End	(75,311)	50,982	458,758	638,560	716,160
				\$716,160	
				Working Capital Balance 12/31/2023	

STREET RENEWAL FUND

	2.50% increase 2019	2.50% 10.00% 2020	2.50% increase 2021	2.50% increase 2022	2.50% increase 2023
Cash	1,242,848	6,892,078	2,782,289	814,320	1,271,807
Working Capital Beg Yr	1,427,584	7,076,815	2,967,025	999,056	1,456,544
<u>SOURCES</u>					
Issue bonds		9,900,000			
Special Assessment Revenues	577,941	892,389	492,389	442,389	499,025
Franchise fees	369,339	397,039	397,039	397,039	397,039
Intergovernmental	1,836,000	1,035,000			100,000
Permits	5,856	5,856	5,856	5,856	5,856
Interest	21,750	103,381	62,601	20,358	31,795
Micellaneous	321,800		2,300,000	180,000	
Electric In-kind contribution to SRP	83,700	104,600	82,300		
Transfers In					
Total Sources	13,116,385	2,538,266	3,340,186	1,045,642	1,033,715
<u>USES</u>					
Street Projects	70,155	30,155	40,155	60,155	1,490,900
2019 SRP		3,061,000			
East River Rd					600,000
Reed Ave					115,000
2020 SRP - Monroe Street		1,735,000			
Swede Town - 2020			2,609,000		
Green Haven Pkwy II		600,000	2,300,000		
2021 SRP		1,335,000			
North Street Reconstruction	1,213,000				
SSIP		2,150,000	2,818,900		
2019 Street Maint - Transfer to GF		640,000			
Left Turn on 47 & Bunker			20,000	180,000	
Debt Transfer	333,000	329,000	339,000	348,000	357,000
Water					(172,720)
Sewer					(106,710)
Storm Water					(380,000)
TIF Districts		(200,000)			
Total Uses	7,467,155	6,648,055	5,308,155	588,155	1,903,470
Net Source/(Use)	5,649,230	(4,109,789)	(1,967,969)	457,487	(869,755)
Working Capital Year End	7,076,815	2,967,025	999,056	1,456,544	586,789
Working Capital Balance 12/31/2023				\$586,789	
Total Street Improvements	6,494,155	6,519,055	4,949,155	60,155	

PARK CAPITAL IMPRV

	2019	2020	2021	2022	2023
Working Capital Beg Yr	(9,654)	31,517	4,492,688	4,245,972	1,834,576
<u>Sources</u>					
Interest			89,854	106,149	55,037
Intergovernmental	114,000		379,000	700,000	
Intergovernmental			176,000		
Intergovernmental			130,000	5,500,000	
Intergovernmental			25,000	260,000	
Property Sales	83,716	83,716	55,976		
Transfer in General fund					
Transfer in Water	40,000	40,000	60,000	60,000	60,000
Transfer in Storm Water					50,000
Transfer in	40,000	40,000	40,000	40,000	40,000
Park GO bonds		5,000,000			
Total Sources	277,716	5,163,716	955,829	6,666,149	205,037
<u>Uses</u>					
C.I.P. Projects	2,545	2,545	2,545	2,545	2,545
Riverfront Park-HRRD Const			350,000	2,100,000	
Rum River Ped Bridge - Repaint					150,000
Anoka Nature Preserve	40,000	200,000	35,000	320,000	
Rum River Trail - Rail Crossing			40,000	380,000	
Sunny Acres Park Improvement		200,000			
Kings Island Imp Phase II					15,000
Trailway 7th to Bunker		45,000			
Trailway Garfield to Castle				25,000	225,000
West River Rum trail / Riverwalk			500,000	6,200,000	
Brom Canoe Rest					30,000
Rudy Johnson Park		175,000	175,000		
Tennis & Basketball Court Rehab		80,000	100,000	50,000	
Mississippi Park Shoreline Rest	164,000				
ANP Wetland Excavation	30000				
Enterprise Park trails					
Total Uses	236,545	702,545	1,202,545	9,077,545	422,545
Net Source/(Use)	41,171	4,461,171	(246,716)	(2,411,396)	(217,508)
Working Capital Year End	31,517	4,492,688	4,245,972	1,834,576	1,617,069
Working Capital Balance 12/31/2023				1,617,069	

ELECTRIC

			<i>rate adj.</i>		
	\$0.0075	\$0.0075			\$0.0050
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
	pp - 0.0025	pp - 0.005	pp - 0.0075		pp - 0.0025
Beginning Cash Balance	3,626,691	518,033	161,931	974,352	2,161,943
Internal lending receipts	225,000	235,000	360,000	330,068	390,000
Internal loan CRTV TIF	(500,000)	-	-	-	-
Internal loan Greens of Anoka TIF	-	-	-	-	-
Internal loan Storm Water	-	-	-	-	-
Working Capital Year Begin	15,312,465	12,478,807	11,887,704	12,340,126	13,197,649
SOURCES					
Charges for Services	29,954,017	30,454,017	31,054,017	31,654,017	32,254,017
Other Income	258,745	258,745	1,198,745	1,198,745	1,198,745
Interest	102,534	45,406	41,548	68,045	109,858
Internal interest	324,319	325,194	316,969	308,744	298,944
Total Revenues	30,639,615	31,083,362	32,611,279	33,229,551	33,861,564
USES					
	1.20%	2.47%	2.40%	2.40%	2.40%
Purchased power	22,274,560	22,825,298	23,373,105	23,934,059	24,508,477
Personal Services	1,911,169	1,949,392	1,988,380	2,028,148	2,068,711
Supplies	218,346	222,713	227,167	231,710	236,344
Professional Services	1,226,850	1,251,387	1,276,415	1,301,943	1,327,982
Maintenance	463,102	472,364	481,811	491,448	501,277
Other operating expenses	6,030	6,151	6,274	6,399	6,527
Franchise Fee	937,183	942,183	940,000	940,000	940,000
Equipment	154,827		153,448		
Bucket Truck #140	EU15-01	281,000			
Pickup #156	EU10-13	35,200			
Reel Trailer #104	EU21-01	12,093			
Handhelds	Handhelds	36,580			
Digger Truck #120	EU10-01		275,000		
Locater Truck #134	EU10-05		50,000		
Pickup #127	EU10-07		34,200		
Pickup #110/16-10	EU10-09		43,466		
Bucket Truck #135	EU17-01		300,000		
Trencher Case 475 #115	EU18-01		50,000		
Mini Sneaker #102	EU19-02		50,000		
Towmaster Trailer #108	Trailer		6,552		
Electrician Truck #123	EU10-04			40,000	
Mini Linesman #114	EU10-11			162,000	
Pickup #138	EU10-06				39,600
Bucket Truck #143/1194	EU11-01				188,000
Capital Improvements	1,471,833	1,783,910	1,530,706	2,061,320	1,591,935
Construct Garfield Circuits	EU15-03	550,000	550,000		
Substation Infrastructure Rep	EU19-01	500,000	500,000	500,000	
SCADA Substations	EU19-03	100,000	150,000		
SCADA Hardware Update	EU19-04	62,000			
GIS Improvements	EU19-05	57,500	43,400		
Other	0	0	0	0	0
Land	1,900,000				
Transfers out	1,275,000	575,000	575,000	675,000	675,000
Total Expenses	33,473,273	31,674,464	32,158,858	32,372,028	32,083,852

Changes in operating funds	(2,833,658)	(591,102)	452,421	857,523	1,777,712
<u>Net internal lending</u>	<u>(275,000)</u>	<u>235,000</u>	<u>360,000</u>	<u>330,068</u>	<u>390,000</u>
Working Capital Year End	12,478,807	11,887,704	12,340,126	13,197,649	14,975,361
Rate change - 2009					
Rate change - 2013					
Rate change - 2018					
Rate Stabilization Reserve	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Annual UTILITY contribution/sales	<u>8.55%</u>	<u>6.15%</u>	<u>6.04%</u>	<u>6.26%</u>	<u>6.15%</u>
NET ASSETS/PLANT	25,218,556	25,218,556	25,218,556	25,218,556	25,218,556
Annual UTILITY contribution/Net assests	<u>10.10%</u>	<u>7.34%</u>	<u>7.34%</u>	<u>7.73%</u>	<u>7.73%</u>
Net Income before Transfers	-\$1,586,825	\$267,808	\$1,108,128	\$2,143,844	\$2,594,647
% income to plant (sb 7-10%)	-6.29%	1.06%	4.39%	8.50%	10.29%

pending updates

WATER FUND	basic rate				
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Working Capital Beginning Year	2,273,007	1,691,966	1,034,535	1,569,873	337,337
Cash Beginning Balance	2,018,757	1,487,716	645,285	1,240,623	68,087
internal lending receipts	50,000	50,000	50,000	50,000	50,000
internal loan Storm Water		(400,000)		0	
SOURCES					
Operating Revenues	1,775,074	1,775,074	1,946,753	2,057,878	2,093,635
Other	# 170,000	175,000	# 165,000	# 155,000	145,000
Interest	40,375	33,474	16,132	34,117	2,043
Internal interest	3,500	8,750	14,000	12,250	10,500
Bond Issuance		3,500,000			3,500,000
Total Sources	1,988,950	5,492,298	2,141,885	2,259,246	5,751,177
USES					
Personal Services	438,411	442,795	451,651	456,168	465,291
Supplies	119,526	137,971	127,434	132,041	139,905
Professional Services	304,438	359,990	309,990	313,268	317,830
Maintenance	39,436	36,266	34,811	33,980	34,853
Equipment					
Pick-up Truck w/Plow #750	WU-037	43,000			
Skid Steer #713	WU-039	55,000			
Interest		30,625	122,500	116,725	110,600
Interest					61,250
Transfer Out	40,000	40,000	60,000	60,000	60,000
Capital Outlay	110,000	97,000	125,000	145,000	90,000
Capital Improvements			64,000	684,000	172,720
Water Treatment Plant #3 Repair	WU-003	80,000			
Expansion of Water Treatment #6 & 8	WU-024	1,000,000	4,521,000		
Well Inspection and Repair	WU-008		50,000	50,000	
Plant Exterior Repairs at wells #4 & 5	WU-004				40,000
Well #3 Relocate Generator	WU-021				50,000
Elevated 1.5 Mill Gal. Water Tower	WU-029				3,750,000
Reconditioning of Water Tower #2	WU-036			1,200,000	
Principal Bond payment			165,000	175,000	185,000
Transfer Out for debt	340,180	269,080	136,160	115,600	96,000
Total Uses	2,569,991	5,984,728	1,596,547	3,481,782	5,573,449
Change in available funds	(581,041)	(492,430)	545,338	(1,222,536)	177,728
Other changes	0	(165,000)	(10,000)	(10,000)	(175,000)
Working Capital Ending Year	1,691,966	1,034,535	1,569,873	337,337	340,065

Rate History

2011 - \$1.64/1,000 gals or \$1.22/100 cu ft

2015 - \$1.79/1,000 gals or \$1.34/100 cu ft

2016 - \$1.97/1,000 gals or \$1.47/100 cu ft

	9.50%	9.30%			1.80%
SEWER FUND					basic rate
	2019	2020	2021	2022	2023
Working Capital Beginning Year	591,762	472,879	533,569	714,073	492,731
Cash Beginning Balance	368,847	249,964	310,654	591,158	379,816
SOURCES					
Charges for services	2,459,205	2,650,525	2,650,525	2,650,525	2,769,999
Other	33,000	27,500	22,000	16,500	16,500
Interest	7,377	5,624	8,543	16,257	11,394
Transfer In					
Bond Issuance			2,850,000		
Total Sources	2,499,582	2,683,650	5,531,068	2,683,282	2,797,893
USES					
Personal Services	356,592	363,724	367,361	374,709	378,456
Supplies	24,538	24,094	24,448	26,942	26,397
Professional Services	92,824	95,059	146,640	97,605	99,722
Maintenance	54,345	60,141	60,380	59,558	59,590
Disposal Charges	1,543,876	1,613,351	1,669,818	1,744,960	1,806,034
Equipment					
3/4 Ton Pick-up Truck w/Plow		38,000			
Other Expense/interest			24,938	99,750	96,250
Transfer Out	30,000	30,000	30,000	30,000	30,000
Capital Outlay	60,000			120,000	
Capital Improvements	303,000	114,000	2,889,000	144,000	316,710
8 1/2 Ave Lift Station		150,000			
Bond Principal				100,000	110,000
Transfer Out for debt	153,290	134,590	37,980	97,100	25,000
Total Uses	2,618,465	2,622,960	5,250,564	2,894,624	2,948,158
Change in available funds	(118,883)	60,690	280,504	(211,342)	(150,265)
Other changes			(100,000)	(10,000)	(10,000)
Working Capital Ending Year	472,879	533,569	714,073	492,731	332,467

Rate History

2010 - \$3.06/1,000 gals or \$2.29/100 cu ft
2014 - \$3.28/1,000 gals or \$2.45/100 cu ft
2017 - \$3.56/1,000 gals or \$2.66/100 cu ft
2018 - \$3.90/1,000 gals or \$2.92/100 cu ft

STORM WATER FUND

	10.26%	9.30%	8.51%	7.84%	
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Working Capital Beg. Year	47,384	29,623	46,735	14,772	202,315
CASH	80,749	62,988	80,100	48,137	235,680
SOURCES					
Charges for services	689,758	753,921	818,085	882,248	882,248
Interest	1,413	1,260	1,802	1,203	6,481
Bond Issue					
Internal loan		400,000	0		
Total Sources	691,171	1,155,181	819,887	883,452	888,729
USES					
Operation Expense	67,531	69,219	70,950	72,724	74,542
Street Renewal Program	0	0	0	0	330,000
Bonnell Park storm sewer					
River Outfall repair		95,000			
North Street ponding					
Turnbacks					
John Ward Park drainage			82,500		
Extra Street Renewal Projects					
Capital Improvement					
Trunk Storm Sewer Imp	SW-16-02	50,000	200,000	150,000	
Stormwater Maint Barge	SW-10-03			85,000	
Other Projects		55,000	158,000	132,135	30,000
Transfer to parks					50,000
Transfer to debt		359,000	434,900	278,900	100,000
Intererst Expense-2016		38,900	37,200	35,500	33,800
Principal-2016		85,000	85,000	85,000	85,000
Intererst Expense-2018		3,500	1,750	0	0
WATER Loan-2018		50,000	50,000		
Intererst Expense-2020			7,000	14,000	10,500
WATER Loan-2020				50,000	50,000
Total Uses	708,931	1,138,069	851,850	695,909	762,142
Change in available funds	(17,760)	17,112	(31,963)	187,543	126,588
Working Capital Ending Year	29,623	46,735	14,772	202,315	328,903

Rate History (per month)

2013 \$2.95 per month
2016 \$3.07 per month
2017 \$3.50 per month
2018 \$3.90 per month
2019 \$4.30 per month
2020 \$4.70 per month
2021 \$5.10 per month
2022 \$5.50 per month

\$ **202,315**

GOLF COURSE FUND

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Working Capital Beginning Year	(63,820)	(54,625)	(165,097)	(183,405)	(266,558)
Beginning Cash Balances	8,775	17,970	(92,502)	(110,810)	(193,963)
SOURCES					
Golf course operating revenues	841,267	847,474	851,711	855,970	860,250
Merchandise sales	73,522	74,022	74,522	75,022	75,522
Interest		359	(2,081)	(2,770)	(4,849)
Miscellaneous					
Sale of property	238,000				
Transfer in from General fund		100,000	110,000	120,000	130,000
Total Sources	1,152,789	1,021,855	1,034,152	1,048,221	1,060,922
USES					
Personal Services	595,775	603,222	610,763	618,397	626,127
Supplies	136,169	152,509	154,034	135,550	136,905
Professional Services	108,593	110,222	111,875	113,553	115,256
Maintenance	48,935	58,935	68,935	74,105	77,811
Cost of Goods Sold	61,023	61,438	61,853	62,268	62,683
Capital Equipment					23,100
Greens Mower	GC02-2	44,000			
Fertilizer Spreader	GC18-01	10,600			
Utility Vehicle	GC18-02	20,000	20,000	10,000	
HD Utility Vehicle	GC14-18			27,500	
Fairway Mower	GC03-3		58,000		
JD Approach Mower	GC16-02		43,000		
Greens Aerifyer	GC16-01		35,000		
Rough Mower	GC09-01	68,000			
Turbine Blower	GC09-02	13,000			
Sprayer	GC14-20			100,000	
Cart Path	GC14-21	25,000	25,000		
Locker Rooms	GC18-16	12,500			
Bond Principal payment					
Total Uses	1,143,595	1,132,326	1,052,460	1,131,374	1,041,883
Change in available funds	9,194	(110,471)	(18,308)	(83,153)	19,039
Proceeds/loss from asset disposal					
Other changes					
Inventory change/deferred chg					
Working Capital Ending Year	(54,625)	(165,097)	(183,405)	(266,558)	(247,518)

PROJECT DESCRIPTIONS

2019

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type New
Useful Life 15 yrs
Category General Public Buildings
Priority 1 Urgent
Status Active

Project # BM-GH-020
Project Name Park Service-GH Power Gate

Update flag

Description

A Power Gate Operator allows the Gate to be opened and closed by Building Control System and by Manual Entry such as a Key-Fob. .

Justification

Because of the nearly Around-The-Clock Access Requirements of the various Departments that use this Facility, the Gate is often left open allowing public Access to the Property. In the past this has resulted in theft of City Property, Vandalism and other Un-Wanted access to the property that may become a liability (should someone get hurt). The Good News is that this Power Gate can be removed and re-installed at New Facility when that day comes.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Lower maintenance costs for deteriorated buildings. Puts tax exempt property back on tax roles and expands shared services with other cities. (dog kennel).
 Electric will build the facility and lease it back to the city for 30 years at which time it may be transferred to the General Government for continued use.

Capital Improvement Plan

2019 *thru* 2023

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

Description
 Ongoing funding for the construction of improvements such as streets, water, sewer, storm sewer, lighting, traffic control (signal) and signage associated with the development of the Commuter Rail Transit Village.

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

Prior

200,000

Total

Future

550,000

Total

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
350,000	Tax Increment Funds	400,000					400,000
Total	Total	400,000					400,000

Budget Impact/Other

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

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

Description

Complete reconstruction of the following City streets:

6th Avenue (South to Jefferson)
 South Street (5th to 9th)
 121st Avenue (9th to E City Limits)
 Brisbin Street (5th to 7th)
 Washington Street (5th to 6th)

Total Length = 6,110 LF

Resurface of Adams Street (5th to 6th)

Justification

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

Stormwater improvements will improve water quality to the Rum River and reduce sediment to downstream BMP's.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering	380,000					380,000
Construction/Maintenance	2,681,000					2,681,000
Total	3,061,000					3,061,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric	83,700					83,700
Municipal State Aid	636,000					636,000
Outside Sources	270,900					270,900
Sanitary Sewer Fund	194,700					194,700
Special Assessments	662,588					662,588
Stormwater Utility Fund	359,000					359,000
Street Renewal Fund	468,012					468,012
Water Fund	386,100					386,100
Total	3,061,000					3,061,000

Budget Impact/Other

Includes 5% for construction cost increase.

121st Avenue will be a cost share with the City of Coon Rapids.

MSA funds pay for street and storm sewer costs for South Street

Capital Improvement Plan

2019 *thru* 2023

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

City of Anoka, Minnesota

Project # EN-16-07
Project Name TH-10/169 Improvement Project (Anoka Solution)

Update flag

Description

Part of the overall Highway 10 Access Planning Study. Trunk highway improvements will include an underpass at Fairoak Avenue and a overpass at Thurston Avenue with access to Highway 10/169.

Local improvements will include:

- South Frontage Road from Cutters Grove Avenue to West Main Streete backage road and will be a two lane section with side walk.
- Green Haven Parkway phase III is from Thurston Avenue to TH-10 Service Road and will be a two lane section with 12' wide multi-modal trail way.

Proposed 2022 Construction

Justification

The project will reduce crashes and improve mobility issues and will provide high benefit measures that incrementally improve safety and operations for all users of the Highway 10/169 corridor. The frontage road will act as the south frontage road for Trunk Highway 10/169, providing continuous local connection from Cutters Grove to West Main Street.

Project Benefits

- This segment of TH-10/169 causes the most delay/safety issues in the region
- Removes the signals at the root of many of the problems in this segment of Highway 10/169
- Closes the Fairoak access on to Highway 10/169
- Provides local street underpass and community connectivity
- Safe bike/pedestrian crossing of Highway 10/169
- Provide a new local connection between Fairoak and Main Street to the south of Highway 10/169
- Reconfigures the Main Street interchange intersections to roundabouts and a new bridge
- Ties Highway 10/169 commercial properties to Downtown Anoka

Prior	Expenditures	2019	2020	2021	2022	2023	Total
1,190,000	Planning/Design/Engineering	1,605,000	1,605,000	2,570,000	2,570,000		8,350,000
	Land Acquisition	5,665,000	5,665,000				11,330,000
	Construction/Maintenance			32,165,000	32,165,000		64,330,000
	Total	7,270,000	7,270,000	34,735,000	34,735,000		84,010,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
990,000	Grants	5,370,000	7,170,000	30,635,000	34,635,000		77,810,000
	Outside Sources	2,100,000	100,000	4,100,000	100,000		6,400,000
	Total	7,470,000	7,270,000	34,735,000	34,735,000		84,210,000

Budget Impact/Other

Outside sources include:

- Anoka County Highway Department
- Minnesota Department of Transportation

Grants/bonds include:

- \$20M - MnDOT Freight Investment Plan
- \$15M - State of MN LRIP bonding bill
- \$7M - Met Council Regional Solicitation
- \$5M - MnDOT TED

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Engineering
Contact Public Works Director
Type Improvement
Useful Life
Category Streets and Roads
Priority 3 Important
Status Active

Project # EN-18-01
Project Name TH-47 Anoka Solution

Update flag

Description

Develop Anoka's plan for TH-47 from BNSF railroad crossing to Bunker Lake Boulevard (CSAH 116).
 This study will include the solution for traffic mobilization and safety for the Mineral Pond and Brom & Dunham Oaks Neighborhoods.
 Project will include a left turn lane on TH-47 for the business on the southwest quadrant of Bunker Lake Boulevard and TH-47.

Justification

Mndot has studied the railroad crossing on Ferry Street and is proposing to construction an overpass at the BNSF rail road crossing on TH-47. This will affect the traffic patterns north of the tracks from the reconstruction of this existing at grade crossing.
 The study is recommending constructing a multi-span bridge on Trunk Highway (Hwy) 47 over the BNSF railway facility in its current location. This proposed bridge will accommodate four travel lanes, and a multi-use trail on the east side. Construction staging will allow BSNF operations and daily (or routine) rail traffic to be substantially maintained at all times. It is anticipated that the total project cost for this improvement is \$17 to 21 million (2020 \$) which includes right-of-way and estimated project risks.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
140,000	Planning/Design/Engineering	60,000					60,000
	Construction/Maintenance				25,000,000		25,000,000
Total	Total	60,000			25,000,000		25,060,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
140,000	Grants				25,000,000		25,000,000
	Municipal State Aid	60,000					60,000
Total	Total	60,000			25,000,000		25,060,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

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-18-02
Project Name Entrance Monument - East Main St

Update flag

Description
 Install an entrance monument for people entering into the City on Main Street from the east.
 Entrance monument will be similar to the monument installed at the west end of West Main Street.

Justification
 No entrance monument exists at this location and East Main Street was reconditioned in 2017 from Round Lake Blvd to 7th Avenue.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering	5,000					5,000
Construction/Maintenance		45,000				45,000
Total	5,000	45,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	5,000	45,000				50,000
Total	5,000	45,000				50,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Engineering
Contact Public Works Director
Type Improvement
Useful Life
Category Streets and Roads
Priority 2 Very Important
Status Active

Project # EN-18-03
Project Name North Street Reconstruction

Update flag

Description

North Street is in extremely poor condition of bituminous pavement and has the absence of storm sewer. The proposed project will involve the total reconstruction of the street, including the replacement of the bituminous curb with concrete curb & gutters, the bituminous pavement and storm sewer from approximately 9th Avenue to the east city limits. Due to the potential of redevelopment of the area from 7th Avenue to 9th Avenue, this section of road will involve the reconstruction of the street surface, including the bituminous pavement, minor replacement of bituminous curb, and storm sewer reconstruction only as necessary.

Install sanitary sewer east of 11th Avenue 200 feet to service the vacant parcel.

Install storm sewer along the corridor and discharge into the regional storm pond at 11th Avenue.

Justification

In May of 2017, Anoka County Highway Department turned back North Street to the city. This street was designed by the City as a Municipal State Aid route in the City of Anoka.

There currently no sanitary sewer for the parcel in the north east quadrant of North Street and 11th Avenue.

Stormwater improvements will improve water quality to the Rum River and reduce sediment to downstream BMP's.

This will be a joint project with the City of Coon Rapids.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
60,000	Construction/Maintenance	1,213,000					1,213,000
Total	Total	1,213,000					1,213,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
60,000	Municipal State Aid	1,190,000					1,190,000
	Outside Sources	23,000					23,000
Total	Total	1,213,000					1,213,000

Budget Impact/Other

Advancement of City MSA funds will fund the street and storm sewer for this project.

Development in the north east quadrant of 11th Avenue and North Street shall contribute to the sanitary sewer extension east of 11th Avenue.

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Engineering

Contact

Type Improvement

Useful Life

Category Streets and Roads

Priority 3 Important

Status Active

Project # EN-19-02
Project Name 2019 Street Surface Improvement Project

Update flag

Description

Complete resurfacing of the following City streets:

Southview Drive (7th Ave to 8th Ln)
 7th Lane (South St to Southview Dr)
 8th Avenue (South St to Southview Dr)
 8th Lane (South St to 9th Av)
 Oakwood Alley (Oakwood Dr to Cul-de-sac)
 8th Avenue (North St to Lincoln St)
 8th Avenue (Johnson St to Grant St)
 8th Lane (Johnson St to Grant St)
 9th Avenue (North St to Grant St)
 9th Place (9th Ave to Cul-de-sac)
 9th Lane (North St to Grant St)
 11th Avenue (North St to Grant St)
 Buchanan Street (North St to 8th Ave)
 Lincoln Street (7th Ave to 11th Ave)
 Lincoln Place (Lincoln Street to Cul-de-sac)
 Johnson Street (West Plat Line to 8th Ln)
 Grant Street (7th Ave to 11th Ave)
 Grant Circle S (Grant St to Cul-de-sac)
 Grant Circle N (Grant St to Cul-de-sac)

Total Length = 3.3 miles (Street Resurface)

Justification

Streets are in poor condition and are in need of resurfacing.

Other work will include curb and gutter repair, spot sidewalk repairs and minor storm sewer reconstruction as needed.

Stormwater improvements will improve water quality to the Rum River and reduce sediment to downstream BMP's.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering	215,000					215,000
Construction/Maintenance	1,935,000					1,935,000
Total	2,150,000					2,150,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Bonds	2,150,000					2,150,000
Total	2,150,000					2,150,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

Department Engineering

City of Anoka, Minnesota

Contact

Project # EN-19-07

Type Improvement

Project Name 2019 Street Maintenance

Useful Life

Category Streets and Roads

Update flag

Priority 2 Very Important

Status Active

Description

This project will include a combination of crack sealing, seal coating, and fog sealing of residential streets and city parking lots.

Street maintenance will include crack filling, seal coating and fog sealing 161,340 sq yds of City roads.

Seal coating and fog seal 16,940 sq yds of City parking lots.

Fog sealing 132,390 sq yds of City roads.

Justification

Crack sealing includes the filling of cracks within the bituminous pavement to reduce the infiltration of water into the bituminous pavement and the street's aggregate base.

Seal coating is a technique used to help extend the life of roadway pavement by excluding water and light from the pavement's surface.

Fog sealing the asphalt pavements improves the sealing or waterproofing and simply improves the surface appearance. Fog sealing will lengthen the pavement surface life, prevents raveling/stone loss of chip seals, helps limit snowplow damage and will help seal small pavement cracks.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering	58,200					58,200
Construction/Maintenance	581,800					581,800
Total	640,000					640,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Bonds	640,000					640,000
Total	640,000					640,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

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

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
 circuit #122 north from Garfield - \$670,000
 construct new circuit from Garfield \$1,430,000
 Construct two new circuits each year.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
550,000	Construction/Maintenance	550,000	550,000	550,000			1,650,000
Total	Total	550,000	550,000	550,000			1,650,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
550,000	Electric	550,000	550,000	550,000			1,650,000
Total	Total	550,000	550,000	550,000			1,650,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

Project # EU19-01
Project Name Substation Infrastructure Repair

Update flag

Description
 Repair/Add/Update/Complete Substation Work at Garfield, Champlin, Enterprise, and Crooked Lake

Justification
 Garfield Substation completion work adding oil filtration
 Enterprise needs completion work adding oil filtration
 Champlin needs additional relaying work
 Crooked Lake needs replacement equipment

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering	500,000					500,000
Construction/Maintenance		500,000	500,000	500,000		1,500,000
Total	500,000	500,000	500,000	500,000		2,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric	500,000	500,000	500,000	500,000		2,000,000
Total	500,000	500,000	500,000	500,000		2,000,000

Budget Impact/Other
 Cost savings are hard to project-reduced outages, system reliability, prolonged equipment life expectancy will result. Up to date system information results which will be used to project anticipated loads helping design

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Technology
Useful Life
Category Utility Infrastructure
Priority n/a
Status Active

Project # EU19-03
Project Name SCADA Substations

Update flag

Description

Adding SCADA equipment that was never added to Champlin adding to Garfield and updating SCADA master control including software

Justification

Supervisory Control and Data Acquisition (SCADA) is the most important tool a Utility uses to plan and monitor it's system.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering	100,000	150,000	150,000			400,000
Total	100,000	150,000	150,000			400,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric	100,000	150,000	150,000			400,000
Total	100,000	150,000	150,000			400,000

Budget Impact/Other

Prevent unplanned outages, quicker response times when outages occur eliminate future occurrences

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

Project # EU19-04
Project Name SCADA Hardware Update

Update flag

Description
 Replace/update SCADA software with capabilities in line with direction of utility

Justification
 Existing SCADA doesn't allow phone access for alarms or provide information to properly plan for future infrastructure planning

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering	62,000					62,000
Total	62,000					62,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric	62,000					62,000
Total	62,000					62,000

Budget Impact/Other

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

Department Electric Utility

Contact

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Project # EU19-05
Project Name GIS Improvements

Update flag

Description

Upgrade GIS Mapping software

Justification

Update GIS software to be able to integrate with SCADA

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering	57,500	43,400				100,900
Total	57,500	43,400				100,900

Funding Sources	2019	2020	2021	2022	2023	Total
Electric	57,500	43,400				100,900
Total	57,500	43,400				100,900

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact

Project # GC17-04
Project Name Simulators in 3rd Floor

Type New

Useful Life

Category Unassigned

Priority 5 Future Consideration

Status Active

[Update flag](#)

Description

The cost of simulators has continued to fall over the past 5 years. You can now purchase the technology for a simulator for \$27,000 instead of the \$59,000 of 4 years ago. We would install 4 simulators to use for winter leagues, lessons, practice and then use them as a virtual driving range during the summer. The technology is able to not only give distance and direction, but can give RPM's of backspin & sidespin, face angle at impact along with several other important stats.

We would use this technology and institute a program that would allow the high school golf team to practice during the winter for either no charge or low charge. This opportunity along with a complimentary lesson program would allow the golf team members that the high school coaches identify to receive the best training and opportunity to practice throughout the year. We could also combine this with TPI, which is a golf specific fitness program which would allow the golf team to compete at the highest level.

Justification

By generating business for the clubhouse during the winter we can give the caterer a reason to be open during the winter months allowing better service to any and all winter activities.

By creating a high level practice and improvement program for our Anoka High School Golf Team members we will tie their program to the facility and create an atmosphere where they can excel.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	276,000					276,000
Total	276,000					276,000

Funding Sources	2019	2020	2021	2022	2023	Total
Golf Fund	276,000					276,000
Total	276,000					276,000

Budget Impact/Other

5 simulators at \$27,000 = \$135,000.
 Winter staffing = approx. 700 hours
 Construction to 3rd level = \$300,000?
 TPI Certification and equipment = \$7,500

Capital Improvement Plan

2019 *thru* 2023

Department Parks and Recreation

City of Anoka, Minnesota

Contact Public Services Director

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

Type New

Useful Life 30 years

Category Parks and Recreation Facilities

Priority 3 Important

Status Active

Update flag x

Description

Design and development of passive recreation opportunities within the 200 acres of the conservation easement area of the Anoka Nature Preserve. Improvements within the Nature Preserve may include trail paving, restroom facility and fishing pier

Justification

Pave trails in 2020 - 50% county funds / grants
 Pursue DNR Fishing pier grant
 Construct heated restroom facility 2020 engineering/design in 2019

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering	40,000			60,000		100,000
Construction/Maintenance		200,000	35,000	260,000		495,000
Total	40,000	200,000	35,000	320,000		595,000

Funding Sources	2019	2020	2021	2022	2023	Total
Grants			25,000	260,000		285,000
Outside Sources				60,000		60,000
Park Capital Improvement fund	40,000	200,000	10,000			250,000
Total	40,000	200,000	35,000	320,000		595,000

Budget Impact/Other

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

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 Park

Update flag x

Description
 Designs, development and construction of trailhead, canoe/kayak launch, boardwalk trails, and playground.
 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 creation for commuter rail transit village
 Project phasing will be required. Grant funding may be available for certain phases.
 2018-2019 - dredge lagoon
 2020 - development of parking area, trailhead
 2021 - boardwalks/natural trails
 2022 - playground

Prior	Expenditures	2019	2020	2021	2022	2023	Total	Future
50,000	Construction/Maintenance	50,000	150,000		75,000		275,000	150,000
Total	Total	50,000	150,000		75,000		275,000	Total

Prior	Funding Sources	2019	2020	2021	2022	2023	Total	Future
50,000	Park Dedication fund	50,000	150,000		75,000		275,000	150,000
Total	Total	50,000	150,000		75,000		275,000	Total

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

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

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

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	80,000	200,000				280,000
Total	80,000	200,000				280,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Capital Improvement fund	80,000	200,000				280,000
Total	80,000	200,000				280,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Improvement
Useful Life 25 years
Category Parks and Recreation Facilities
Priority 2 Very Important
Status Active

Project # PR15-01
Project Name Playground Rehab/Repair

Update flag

Description
 Replacement of timber framing with concrete curbing and replacement of fall surfacing. Timbers at Highland park & King park are rotting which is safety hazard.
 King Park Concrete Curb - 2018
 GeoGreen addition of 2-5 yr old structure to serve needs of preschool ages kids - 2019
 System wide replacements of swing chains, wear items, seats

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

Prior	Expenditures	2019	2020	2021	2022	2023	Total
25,000	Construction/Maintenance	25,000	25,000				50,000
Total	Total	25,000	25,000				50,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
25,000	General Fund	25,000	25,000				50,000
Total	Total	25,000	25,000				50,000

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

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

Project # PR17-04
Project Name Trail System Repairs & Preventative Maintenance

Update flag

Description
 Fog Seal and/or overlay sections of bituminous trails

Justification
 fog sealing extends life of bituminous overlay may be required on some sections of trail where bituminous is failing
 City has several miles of bituminous trails, this will be an on going project. Some segments may need to be patched, overlaid, or replaced along with fog sealing project.
 2019 - trail by gray ghost to 116 ped bridge to library
 2020 - various sections of Rum River Trail
 2021 - interior park trails (sunny, Ggreen, enloe, pen point, miss)

Prior	Expenditures	2019	2020	2021	2022	2023	Total
95,000	Construction/Maintenance	40,000	75,000	40,000	40,000		195,000
Total	Total	40,000	75,000	40,000	40,000		195,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
95,000	General Fund	40,000	75,000	40,000	40,000		195,000
Total	Total	40,000	75,000	40,000	40,000		195,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Improvement
Useful Life 25 years
Category Parks and Recreation Facilities
Priority 2 Very Important
Status Active

Project # PR18-05
Project Name Mississippi Park Shoreline Restoration

Update flag

Description
 Rip Rap and boulders on shoreline eastbank of Mississippi River Community Park
 These improvements will improve the overall water quality for the Mississippi River by preventing further bank erosion.

Justification
 This area is on a cut bank and is degrading. Rip rap placed pre-1995 was not effective (too small of rocks) to stop damage from ice and river current.
 \$114,000 grant
 \$116,000 city match

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	164,000					164,000
Total	164,000					164,000

Funding Sources	2019	2020	2021	2022	2023	Total
Grants	114,000					114,000
Park Capital Improvement fund	50,000					50,000
Total	164,000					164,000

Budget Impact/Other

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

Department Parks and Recreation
Contact Public Services Director
Type Unassigned
Useful Life 20 years
Category Parks and Recreation Facilities
Priority 2 Very Important
Status Active

Project # PR18-07
Project Name Port of Anoka Dock

Update flag

Description
 Deck surface maintenance

Justification
 user safety

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Improvement
Useful Life 20 years
Category Parks and Recreation Facilities
Priority n/a
Status Active

Project # PR18-08
Project Name ANP Wetland Excavation

Update flag

Description
 Excavate 2 existing wetlands within the Anoka Nature Preserve for habitat development/enhancement

Justification
 Improved habitat for wildlife and waterfowl.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Capital Improvement fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag x

Description

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

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering	56,500					56,500
Construction/Maintenance	161,600					161,600
Total	218,100					218,100

Funding Sources	2019	2020	2021	2022	2023	Total
Street Renewal Fund	218,100					218,100
Total	218,100					218,100

Budget Impact/Other

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

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

Project # ST 15-05
Project Name Sign Blanket Replacement

Update flag

Description
 Replacing all the signs outside of the expected life for the sign in the entire city. The city will be divided into four quadrants and expects to complete the sign blanket replacement by 2020. This will follow our Traffic Sign Maintenance Policy.
 In January of 2088 the FHWA enacted new laws for agencies to develop a sign maintenance program. In June 2014 they required agencies to implement their sign management methods for regulatory and warning signs to meet the minimum level of retro-reflectivity as indicated in the MN MUTCD.

Justification
 In May of 2012, the FHWA announced a proposal eliminating many of the burdensome regulations related to street signs. The final ruling of these regulations was published in the Federal Register and the effective date was June 13, 2012. This update now required state and local agencies to implement and continued use of a sign assessment or management method that is designed to maintain regulatory and warning sign retro-reflectivity at or above the established minimum levels.
 Estimated 4,000 signs with a total value of \$932,000.
 50% of signs will need to be replaced in 4 years for an estimated cost of \$117,000 per year.
 Estimated cost after is \$40,000 to continue to replace signs based on a 11 year life.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
351,000	Construction/Maintenance	40,000	40,000	40,000			120,000
Total	Total	40,000	40,000	40,000			120,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
351,000	General Fund	40,000	40,000	40,000			120,000
Total	Total	40,000	40,000	40,000			120,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

Department Streets

City of Anoka, Minnesota

Contact

Project # ST 20-01
Project Name Sidewalk Extentions

Type Improvement

Useful Life 30 years

Category Transportation Facilities

Priority 3 Important

Status Active

Update flag

Description

Construct a sidewalk on the west side of 7th Avenue from Garfield Street to Johnson Street in 2018 to finish connection. The relocation of Comcast's cable from the GRE project is required for this sidewalk. Originally part of the Garfield Substation Area Improvement Project completed in 2015.

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

Justification

There is a strong pedestrian movement along this section of 7th Avenue as evidenced by the wear in the grass along the west side.

This improvement will provide a safer route for pedestrians wanting to make this connection. It will also tie into the planned trailway on the westside of 7th Avenue from Garfield Street north to the northerly city limits and connecting into the Rum River Regional Trailway.

5th Avenue to 7th Avenue - 790 feet
 Johnson Street to Grant Street - 493 feet
 Grant Street to Randal Drive - 282 feet
 Randal Drive to Garfield Street - 491 feet
TOTAL 2,056 FEET

1,266 feet @ \$25 per foot = \$31,650

15% contingency = \$4,750

TOTAL PROJECT COST \$36,400

Prior	Expenditures	2019	2020	2021	2022	2023	Total
20,000	Planning/Design/Engineering	5,000					5,000
	Construction/Maintenance		31,400				31,400
Total	Total	5,000	31,400				36,400

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
20,000	General Fund	5,000	31,400				36,400
Total	Total	5,000	31,400				36,400

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag

Description
 Repair outfalls along the Mississippi River

Justification
 Headwalls are disconnected from outlet pipes.
 This project will improve water quality and sediment removal to the Mississippi River.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering	10,000					10,000
Construction/Maintenance		95,000				95,000
Total	10,000	95,000				105,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Utility Fund	10,000	95,000				105,000
Total	10,000	95,000				105,000

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

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag

Description

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Water Utility
Contact Public Services Director
Type Improvement
Useful Life 50 years
Category Public Utilities Facilities
Priority 2 Very Important
Status Active

Project # WU-024
Project Name Additional Water Production

Update flag x

Description
 Additional Water Production by installing additional filters to double our Pumping & Treatment capacity. Increase the size of the Deep Well Pumps correspondingly to allow production of +/- 1 Million Gallons/Day.

Justification
 City wells are run at near 100% capacity in June, July, and August each summer. A pump or other treatment failure would greatly reduce the City's ability to provide water for domestic use or fire protection.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,000,000	4,521,000				5,521,000
Total	1,000,000	4,521,000				5,521,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	1,000,000	4,521,000				5,521,000
Total	1,000,000	4,521,000				5,521,000

Budget Impact/Other

2020

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Aquatic Center

Contact

Type Improvement

Useful Life 25 years

Category Parks and Recreation Facilities

Priority n/a

Status Active

Project # AC18 - 02

Project Name Diamond Bright Replacement

Update flag

Description

Replace diamond bright pool surface finish and jets

Justification

pool floor/jets affect water quality and water circulation, protects concrete subfloor, and overall cleanliness appearance/aesthetics

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		125,000	125,000			250,000
Total		125,000	125,000			250,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		125,000	125,000			250,000
Total		125,000	125,000			250,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

Department Buildings

City of Anoka, Minnesota

Contact

Project # BM-CH-018
Project Name New ADA Wheel-Chair Lift @ City Hall

Type Equipment

Useful Life 20 years

Category Unassigned

Priority 2 Very Important

Status Active

Update flag

Description

The old Wheel-Chair lift located in the Lower Level of City Hall is inadequate in both physical size and weight limitations.

Justification

Many new wheel chairs are too large to fit within the car and are too heavy for the ancient lift.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Prior

30,000

Total

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type Improvement
Useful Life 15 years
Category Transportation Facilities
Priority 3 Important
Status Active

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

Update flag

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	2019	2020	2021	2022	2023	Total
15,000	Construction/Maintenance		25,000				25,000
Total	Total		25,000				25,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
15,000	Parking fund		25,000				25,000
Total	Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

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

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. This repair could be delayed or cancelled depending on the scheduled construction of the New Public Services Building.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Construction/Maintenance		65,000				65,000	65,000
Total		65,000				65,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Electric		65,000				65,000	65,000
Total		65,000				65,000	Total

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

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

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. This repair could be delayed or cancelled depending on the scheduled construction of the New Public Services Building.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

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

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

Update flag

Description
 Roof Replacement at Public Services

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

Expenditures	2019	2020	2021	2022	2023	Total
Redevelopment		190,000				190,000
Total		190,000				190,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric		190,000				190,000
Total		190,000				190,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parking
Contact Public Services Director
Type Improvement
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

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	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering		54,000				54,000
Construction/Maintenance			306,800			306,800
Total		54,000	306,800			360,800

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Increment Funds		54,000	306,800			360,800
Total		54,000	306,800			360,800

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

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 SRP - Monroe Street

Update flag

Description

Complete reconstruction of the following City streets:

1st Avenue (Monroe to E Main)
 2nd Avenue (Monroe to E Main)
 3rd Avenue (Monroe to E Main)
 4th Avenue (Monroe to E Main)
 Monroe Street (1st to 5th)

Total Length = 3,200 LF

Justification

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

Stormwater improvements will improve water quality to the Rum River and reduce sediment to downstream BMP's.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering		216,000				216,000
Construction/Maintenance		1,519,000				1,519,000
Total		1,735,000				1,735,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric		61,800				61,800
Municipal State Aid		502,336				502,336
Sanitary Sewer Fund		127,400				127,400
Special Assessments		504,464				504,464
Stormwater Utility Fund		186,100				186,100
Tax Increment Funds		203,700				203,700
Water Fund		149,200				149,200
Total		1,735,000				1,735,000

Budget Impact/Other

Includes 5% for construction cost increase

South Central Bussiness TIF District will contribute to Monroe Street (1st Av to 200' W 3rd Av)

MSA funds pay for street and storm sewer costs for Monroe Street.

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag

Description
 Phase II of the Green Haven Parkway from Thurston Avenue to West Main Street backage road as shown in the Greens of Anoka Study and the Highway 10 Access Planning Study. Two lane section with 12' wide multi-modal trail way.
 Phase II construction will be from Garfield Street to West Main Street.
 Proposed 2021 construction.

Justification
 This roadway will act as the north frontage road for Trunk Highway 10, taking local trips off of the Trunk Highway and will act as a "reliever" during the reconstruction of Highway 10/169.
 GHP Phase II Benefits:
 - Provides a new connection between Verndale Avenue and Fair oak Avenue
 - Closes Verndale Avenue access on Highway 10/169
 - Provides bike and pedestrian accommodations
 - Provides an alternative route during TH-10/169 re-construction project in 2022

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering		600,000				600,000
Construction/Maintenance			2,300,000			2,300,000
Total		600,000	2,300,000			2,900,000

Funding Sources	2019	2020	2021	2022	2023	Total
Outside Sources		600,000	2,300,000			2,900,000
Total		600,000	2,300,000			2,900,000

Budget Impact/Other
 Funding sources could include Anoka County and/or grants.

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

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

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

Update flag

Description
 Complete reconstruction of the following City streets:
 8th Av (Harrison to TH-10)
 Polk St (7th to 8th)
 Bob Ehlen Dr (7th to 8th)
 Harrison St (7th to 8th)
 Alley (8th Ave) (7th to 9th)
 Total Length = 2,790 LF

Justification
 Streets and underground utilities are in poor condition and are in need of reconstruction.
 Stormwater improvements will improve water quality to the Rum River and reduce sediment to downstream BMP's.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering		166,000				166,000
Construction/Maintenance		1,169,000				1,169,000
Total		1,335,000				1,335,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric		42,800				42,800
Sanitary Sewer Fund		70,300				70,300
Special Assessments		317,632				317,632
Stormwater Utility Fund		278,900				278,900
Street Renewal Fund		453,368				453,368
Water Fund		172,000				172,000
Total		1,335,000				1,335,000

Budget Impact/Other
 Includes 5% for construction cost increase

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

Project # EN-17-02
Project Name CSAH 7 / 143rd Avenue Intersection

Update flag

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 10 foot wide trailway planned along the west side of 7th Avenue from the north city limits to CSAH 116 that should be built with this intersection project. The trail segment north of this intersection maybe funded with City funds. The segment south of this intersection should be funded by the developer of the commercial property.

Justification

These improvements will be to accommodate development in the NW quadrant of CSAH 116 and CSAH 7, east of 6th Avenue.

To allow pedestrian movement along CSAH 7

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering		10,000				10,000
Construction/Maintenance		550,000				550,000
Total		560,000				560,000

Funding Sources	2019	2020	2021	2022	2023	Total
Outside Sources		560,000				560,000
Total		560,000				560,000

Budget Impact/Other

Project is tied to Project # PR15-04.

The traffic signal cost will be shared with the City of Andover.

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Engineering
Contact Unassigned
Type Redevelopment
Useful Life
Category Streets and Roads
Priority 3 Important
Status Active

Project # EN-19-03
Project Name 2020 Street Surface Improvement Project

Update flag

Description

Complete resurfacing of the following City streets:

8th Avenue (38th Ln to 40th Ln)
 8th Lane (38th Ln to 40th Ln)
 9th Avenue (38th Ave to 41st Ave)
 9th Lane (38th Ln to 40th Ln)
 10th Avenue (38th Ln to 40th Ln)
 10th Avenue (38th Ln to Cul-de-sac)
 10th Lane (38th Ln to 40th Ln)
 38th Lane (7th Ave to 10th Ln)
 40th Lane (7th Ave to 10th Ln)
 41st Avenue (7th Ave to East Plat Line)
 Cutters Grove Avenue (TH-10 to Cul-de-sac)
 Cutters Lane (Cutters Grove Ave to Service Rd)
 Yellowstone Boulevard (TH-10 Service Rd to Cul-de-sac)

Total Length = 3.5 miles (Street Resurface)

Justification

Streets are in poor condition and are in need of resurfacing.

Other work will include soil corrections, curb and gutter repair, gate valve bolt repairs, spot sidewalk repairs, minor storm sewer reconstruction as needed.

Stormwater improvements will improve water quality to the Rum River and reduce sediment to downstream BMP's.

Installation of rain gardens will infiltration of stormwater to reduce the volume of runoff discharging to surface waters and helps reduce stormwater pollutant loading to the Rum River.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering		189,900				189,900
Construction/Maintenance		2,629,000				2,629,000
Total		2,818,900				2,818,900

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Bonds		2,757,900				2,757,900
Grants		15,000				15,000
Water Fund		46,000				46,000
Total		2,818,900				2,818,900

Budget Impact/Other

Water valve bolt replacement 1 valve per 100 feet @ \$3,000

Rain gardens \$20,000 each. ACD will provide grant money

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

Department Greenhaven Golf Course
Contact Golf Course Manager
Type Improvement
Useful Life
Category Unassigned
Priority 2 Very Important
Status Active

Project # GC10-04
Project Name Bunker

Update flag

Description
 Bunker reconstruction

Justification
 Reconstruct contaminated and deteriorated bunkers.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000	100,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
General Fund		50,000	50,000	50,000	50,000	200,000	100,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 20 years

Category General Public Buildings

Priority 5 Future Consideration

Status Active

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance		49,000				49,000
Total		49,000				49,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement fund		49,000				49,000
Total		49,000				49,000

Budget Impact/Other

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

Department Greenhaven Golf Course
Contact Golf Course Manager
Type Improvement
Useful Life 25 years
Category Parks and Recreation Facilities
Priority 2 Very Important
Status Active

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
61,000	Construction/Maintenance		25,000				25,000
Total	Total		25,000				25,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
61,000	Golf Fund		25,000				25,000
Total	Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact

Project # GC17-03
Project Name Outdoor Ceremony Site

Type New
Useful Life 15 yrs
Category Unassigned
Priority 5 Future Consideration
Status Active

Update flag

Description

Construct an outdoor ceremony site for weddings and wedding pictures. A permanent ceremony site with pergola, wired for sound and lighting, landscaped with perennial and annual flowering plants and shrubs will allow Green Haven to compete with other nearby wedding facilities with outdoor weddings.

Justification

The existing caterer is losing several wedding a year to facilities that have outdoor wedding sites. Couples are getting married less in churches and are searching for that one stop shop where they can have a wedding and a reception without their guests leaving the property. Although they do outdoor weddings they feel they could generate several more per year with a permanent wedding site with beautiful landscaping for pictures and the ceremony.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

\$25,000 to \$30,000 that will be reimbursed by the caterer. The agreement would be the city will receive \$500 per outdoor wedding until the initial investment is recouped and then \$100 per outdoor wedding to pay for maintenance and upkeep.

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life

Category General Public Buildings

Priority 5 Future Consideration

Status Active

Project # GC17-10

Project Name Install Grand Wood Doors to Entrance

Update flag

Description

The current doors on the main level entrance are metal and glass. We could add beautiful wood & glass doors to make a more impressive entrance.

Justification

By adding a grand set of wood doors we would accomplish a goal of making the upper main entrance much more grand. The current doors, although fine, do not make a statement of grandeur.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		8,000				8,000
Total		8,000				8,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement fund		8,000				8,000
Total		8,000				8,000

Budget Impact/Other

\$8,000

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

Department Greenhaven Golf Course
Contact Golf Course Manager
Type Improvement
Useful Life
Category General Public Buildings
Priority 2 Very Important
Status Active

Project # GC18-03
Project Name Putting Green

Update flag

Description
 Putting Green

Justification
 Relocate and reconstruct putting green to accommodate a larger patio and deal with the clubhouse strom drainage issues.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering		110,000				110,000
Total		110,000				110,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		110,000				110,000
Total		110,000				110,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Improvement

Useful Life 20 years

Category Unassigned

Priority 4 Less Important

Status Active

Project # GC18-16
Project Name Locker Rooms

Update flag

Description

We would like to switch the men's and women's locker rooms to allow the sales of more locker rentals to men golfers. We sell only 4 or 5 lockers to ladies and we have a waiting list for men's lockers. The current women's locker room is twice the size of the men's. We would like to improve the current men's locker room to make it desirable for the women to switch.

Justification

We feel we can sell between 50 and 60 mens lockers at \$70 per locker instead of the 35 we currently are able to sell for \$60. This would approx. generate an additional \$2,000 per year in revenue.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		12,500				12,500
Total		12,500				12,500

Funding Sources	2019	2020	2021	2022	2023	Total
Golf Fund		12,500				12,500
Total		12,500				12,500

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact

Project # GC18-17

Type Improvement

Project Name Beautify Old Clubhouse Garbage Area

Useful Life

Category Unassigned

Update flag

Priority 5 Future Consideration

Status Active

Description

The garbage dumpsters have been moved away from the upper entrance and we would like to beautify that area and give the view as you drive in a more appealing look. We would shrink back the green fence and add some shrubs, trees, or other landscaping.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact

Project # GC18-18

Type Improvement

Project Name Restaurant Improvements

Useful Life

Category Unassigned

Update flag

Priority 3 Important

Status Active

Description

Additions and changes to restaurant once Jason and Sherry are open and understand how the facility functions.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

Department Police

City of Anoka, Minnesota

Contact

Project # PD18-01
Project Name PD Parking Expansion

Type Improvement

Useful Life 25 years

Category General Public Buildings

Priority 2 Very Important

Status Active

Update flag

Description

Add 15 parking spaces to the lower Police Department Parking Lot. Include associated storm water runoff upgrades.

Justification

Police Parking is too small to handle the increased number of employees added to Police. i.e. part-time security and full-time positions.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Prior

50,000

Total

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

Department Police
Contact Police Chief
Type Improvement
Useful Life 15 years
Category General Public Buildings
Priority 3 Important
Status Active

Project # PD19-02
Project Name Carpet Replacing

Update flag

Description
 Replacement of carpeting

Justification
 City building is in use 24/7 for the past 14 years. There are several areas that are in need of carpet replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		55,000				55,000
Total		55,000				55,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		55,000				55,000
Total		55,000				55,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Police
Contact Police Chief
Type Improvement
Useful Life 15 years
Category General Public Buildings
Priority 4 Less Important
Status Active

Project # PD19-12
Project Name Fitness Room Updating/Carpet Replacement

Update flag

Description
 Replacement of equipment and carpeting in the Fitness Room.

Justification
 The current equipment and carpet is 14 years old. A lot of the equipment is dated, and the carpeting is tearing and fraying.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		40,000				40,000
Total		40,000				40,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

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

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	2019	2020	2021	2022	2023	Total
Redevelopment		40,000	40,000			80,000
Total		40,000	40,000			80,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		40,000	40,000			80,000
Total		40,000	40,000			80,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type New
Useful Life 25 years
Category Parks and Recreation Facilities
Priority 3 Important
Status Active

Project # PR15-04
Project Name Trailway Construction - RRT/7th Ave to Bunker

Update flag x

Description

Construct a 10 ft. bituminous trailway connection. Trail starts at RRT/7th Ave at Anoka/Andover border and heads south along CSAH 7 to commercial development.
 Section from ANP to CSAH 7 along the city limits completed in 2016 with the development.

Justification

To complete trail connections to the county trail system in Anoka.
 Approx 1000' @ \$45/ft
 Assumes commercial development builds southern 1000' of trail to CSAH 116
 Trail construction coordinated with development of adjacent commercial property

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		45,000				45,000
Total		45,000				45,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Capital Improvement fund		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

Project # PR15-06
Project Name West Rum River Trail / Riverwalk

Update flag

Description
 Construct a trailway on the west side of the Rum River from the Dam south to Two Rivers Peninsula Point Park
 2016 - Complete Survey / Develop Concept Plan
 2017 - Comprehensive Planning / Refine Master Plan
 2018 - Finalize Master Plan, create phasing plan & grant applications
 2022/2023 Phase I Construction: Pen Point Ped Bridge to Main Street
 2025/2026 - Phase II Construction: Main Street to Dam
 2028 - Phase III Construction: Amphitheater

Justification
 To develop the "River Walk Loop" around the Rum River
 Grants assume 20% match non-federal funds required

Prior	Expenditures	2019	2020	2021	2022	2023	Total	Future
55,000	Planning/Design/Engineering		100,000	500,000			600,000	3,150,000
	Construction/Maintenance				6,200,000		6,200,000	
Total	Total		100,000	500,000	6,200,000		6,800,000	Total

Prior	Funding Sources	2019	2020	2021	2022	2023	Total	Future
55,000	General Fund		100,000				100,000	3,150,000
	General Obligation Bonds				700,000		700,000	
	Grants				5,500,000		5,500,000	
	Park Capital Improvement fund			500,000			500,000	
Total	Total		100,000	500,000	6,200,000		6,800,000	Total

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation

Contact Park Director

Type Improvement

Useful Life

Category Parks and Recreation Facilities

Priority n/a

Status Active

Project # PR17-08
Project Name Rudy Johnson Park

Update flag

Description

Redesign and reconstruction of Rudy Johnson Park - playground, playfield, skating rink reconfiguration

Justification

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

Master plan adoption 2018, phase 1 2019, phase 2 2020

Prior	Expenditures	2019	2020	2021	2022	2023	Total
35,000	Construction/Maintenance		175,000	175,000			350,000
Total	Total		175,000	175,000			350,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
35,000	Park Capital Improvement fund		175,000	175,000			350,000
Total	Total		175,000	175,000			350,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Improvement
Useful Life 20 years
Category Parks and Recreation Facilities
Priority 3 Important
Status Active

Project # PR18-02
Project Name Tennis & Basketball Court Rehab

Update flag

Description
 Crack Fill and Repair, Repaint
 Enloe (2017)
 George Green Tennis to pickleball (2018),
 Sorenson Tennis/Basketball (2020),
 Enloe Basketball (2018)

Justification
 Large full depth cracks are occurring at all paving joints.
 Cracks are large enough to catch shoes and cause injuries.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
50,000	Construction/Maintenance		100,000	50,000			150,000
Total	Total		100,000	50,000			150,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
50,000	Park Capital Improvement fund		100,000	50,000			150,000
Total	Total		100,000	50,000			150,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type New
Useful Life 20 years
Category Parks and Recreation Facilities
Priority 3 Important
Status Active

Project # PR18-06
Project Name Trail System Connections

Update flag

Description
 Enhance the city's trailway system by completing missing trail segments, upgrade other deficient segments, add directional signage and kiosks, include bike ammenities such as bike racks where needed.

Justification
 To increase the bikeability of Anoka
 2023 Garfield to 5th - 10' bituminous trail \$45 per foot (800') \$35,000
 2023 North St to Grant on 11th Ave - 10' bituminous \$45 per foot (1500') \$75,000
 2020 Eastview Meadows 2nd Addition to Cleveland Ave - 10' nituminous \$45 per foot (1000') \$45,000

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		45,000			110,000	155,000
Total		45,000			110,000	155,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		45,000			35,000	80,000
Park Dedication fund					75,000	75,000
Total		45,000			110,000	155,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

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

Description
 Remove and replace Built-Up roof at City Hall. This is the roof over the Council Chambers, Council Work Session Room and the Committee Room. This would be the right tim to also remove old/un-used roof curbs.

Justification
 This built up flat roof is not well over30 years ild, and is beyond its normal life expectancy. It has been modified and patched many times over the years and each one of these sites represents an existing or potential leak.
 Possible do with the renovation of City Hall Project. (project PWBM-CH-010)

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		270,000				270,000
Total		270,000				270,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement fund		270,000				270,000
Total		270,000				270,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag x

Description

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		5,000				5,000
Total		5,000				5,000

Prior

5,000

Total

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag x

Description

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

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

Justification

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

<u>Expenditures</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Prior

40,000

Total

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag

Description

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

Justification

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

The 2020 and 2021 SRP will be in a new areas of the City.

Improvements will improve water quality to the Rum River and reduce sediment to downstream BMP's.

Infiltration of stormwater will reduce the volume of runoff discharging to surface waters and helps reduce stormwater pollutant loading to the Rum River

Expenditures	2019	2020	2021	2022	2023	Total
Redevelopment		250,000	150,000			400,000
Total		250,000	150,000			400,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Utility Fund		250,000	150,000			400,000
Total		250,000	150,000			400,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

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

Description
 Pull well, inspect and perform repairs need to:
 Well #4 &5 2018
 Well #7 2020
 Well #3 2022

Justification
 Periodic well and pump inspections are part of a comprehensive water system. We have a 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	2019	2020	2021	2022	2023	Total	Future
230,000	Construction/Maintenance		50,000		50,000		100,000	200,000
Total	Total		50,000		50,000		100,000	Total

Prior	Funding Sources	2019	2020	2021	2022	2023	Total	Future
230,000	Water Fund		50,000		50,000		100,000	200,000
Total	Total		50,000		50,000		100,000	Total

Budget Impact/Other

2021

Capital Improvement Plan

2019 *thru* 2023

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-16-04
Project Name 2021 SRP - Swede Town

Update flag

Description

Complete reconstruction of the following City streets:

5th Avenue (Golf to Harrison)
 6th Avenue (Harrison to Jackson)
 School Street (5th to 7th)
 Van Buren St (4th to 7th)
 Alley (4th to 5th)

Total Length = 5,360 LF

Justification

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

Stormwater improvements will improve water quality to the Rum River and reduce sediment to downstream BMP's.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering			449,000			449,000
Construction/Maintenance			2,160,000			2,160,000
Total			2,609,000			2,609,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric			82,300			82,300
Municipal State Aid			317,700			317,700
Sanitary Sewer Fund			206,300			206,300
Special Assessments			607,941			607,941
Stormwater Utility Fund			434,900			434,900
Street Renewal Fund			611,259			611,259
Water Fund			348,600			348,600
Total			2,609,000			2,609,000

Budget Impact/Other

Includes 5% for construction cost increase.

MSA funds pay for street and storm sewer costs for 6th Avenue.

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

Project # EN-19-04
Project Name 7th Ave Watermain Lining

Update flag

Description
 Reline the existing watermain under CSAH 7 from North Street to Grant Street.
 Anoka County will be reconstructing CSAH 7 from TH-10 to Bunker Lake Blvd in 2022. A roundabout is being proposed at the intersection of 38th Avenue and 7th Avenue.

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	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering			64,000			64,000
Construction/Maintenance				319,000		319,000
Total			64,000	319,000		383,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund			64,000	319,000		383,000
Total			64,000	319,000		383,000

Budget Impact/Other
 5% construction cost increase for inflation

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Engineering
Contact Public Works Director
Type Improvement
Useful Life 50 years
Category Utility Infrastructure
Priority 2 Very Important
Status Active

Project # EN-19-05
Project Name Utility Relocation for TH-10/169

Update flag

Description
 Trunk watermain from Green Haven Parkway to TH-10/169 service road
 Sanitary sewer reconstruction on Fair oak south of TH-10/169 to eliminate TH-10 crossing at Fair oak
 Extent a bituminous trail from the new bridge to Pleasant Street.

Justification
 MNDOT is in preliminary design for reconstructing TH-10/169 from Ramsey border to Coon Rapids border.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering			50,000			50,000
Construction/Maintenance				320,000		320,000
Total			50,000	320,000		370,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund			50,000			50,000
Sanitary Sewer Fund				20,000		20,000
Water Fund				300,000		300,000
Total			50,000	320,000		370,000

Budget Impact/Other
 Watermain 3000 feet @ \$100 per foot = \$300,000
 Sanitary sewer 300 feet @ \$60 per foot = \$20,000

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

Department Electric Utility
Contact Electric Director
Type Redevelopment
Useful Life
Category Utility Infrastructure
Priority n/a
Status Active

Project # EU21-01
Project Name Hwy 10 Rebuild

Update flag

Description
 Move/replace/bury existing infrastructure in conjunction with New Hwy 10 Reroute

Justification
 Requirement by Minn Dot

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering			200,000			200,000
Construction/Maintenance				800,000		800,000
Total			200,000	800,000		1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric			200,000	800,000		1,000,000
Total			200,000	800,000		1,000,000

Budget Impact/Other

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

Department Liquor Stores
Contact Liquor Store Manager
Type Improvement
Useful Life 40 years
Category General Public Buildings
Priority 3 Important
Status Active

Project # LQ18-01
Project Name East Store Expansion

Update flag

Description
 This is to expand the East Liquor Store

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			2,900,000			2,900,000
Total			2,900,000			2,900,000

Funding Sources	2019	2020	2021	2022	2023	Total
Liquor fund			1,075,000			1,075,000
Revenue Bonds			1,825,000			1,825,000
Total			2,900,000			2,900,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

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

City of Anoka, Minnesota

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

Update flag x

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

Veteran's Memorial / Military Tribute in 2020/2021

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.

Hwy 10 Anoka Solution impacts Vet Memorial in current location. Beginning planning in 2017 and design new memorial in 2018 with construction in 2020 ahead of hwy 10 project.

2025 - Plaza / Restroom engineering 2026 construction

Prior	Expenditures	2019	2020	2021	2022	2023	Total	Future
340,000	Planning/Design/Engineering			350,000			350,000	1,605,000
	Construction/Maintenance				2,100,000		2,100,000	
Total	Total			350,000	2,100,000		2,450,000	Total

Prior	Funding Sources	2019	2020	2021	2022	2023	Total	Future
340,000	General Obligation Bonds				350,000		350,000	1,605,000
	Grants				1,750,000		1,750,000	
Total	Park Capital Improvement fund			350,000			350,000	Total
	Total			350,000	2,100,000		2,450,000	

Budget Impact/Other

annual maintenance of park area

Capital Improvement Plan

2019 *thru* 2023

Department Parks and Recreation

City of Anoka, Minnesota

Contact Public Works Director

Project # PR10-01
Project Name Rum River Trail - Rail Crossing

Type New
Useful Life 25 years
Category Parks and Recreation Facilities
Priority 2 Very Important
Status Active

Update flag x

Description
 Construct an 8 ft. Rum River railway 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 on westside of roadway from Johnson to Pierce St. Eliminate crossing Fourth Avenue twice.
 Estimated Costs: Trailway & railroad crossing upgrades - \$150,000
 Right-of-way acquisition - \$30,000
 Railroad crossing gates / safety features - \$110,000
 Engineering/permits - \$60,000
 0.285 AC permanent - assume \$100,000/AC
 0.284 AC temporary
 Grant requires 20% match. \$30,000 of match from Anoka County Parks

Prior	Expenditures	2019	2020	2021	2022	2023	Total
10,000	Planning/Design/Engineering			40,000	30,000		70,000
	Construction/Maintenance				350,000		350,000
Total	Total			40,000	380,000		420,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
10,000	Grants				350,000		350,000
	Outside Sources				30,000		30,000
Total	Park Capital Improvement fund			40,000			40,000
	Total			40,000	380,000		420,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag

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

Justification
 Increase use / reveune of Green Haven Golf Course

Expenditures	2019	2020	2021	2022	2023	Total	Future
Construction/Maintenance			50,000			50,000	50,000
Total			50,000			50,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
General Fund			50,000			50,000	50,000
Total			50,000			50,000	Total

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

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

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance			140,000			140,000
Total			140,000			140,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund			70,000			70,000
Outside Sources			70,000			70,000
Total			140,000			140,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag

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	2019	2020	2021	2022	2023	Total
Land Acquisition				521,000		521,000
Construction/Maintenance			2,239,000			2,239,000
Total			2,239,000	521,000		2,760,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sanitary Sewer Fund			2,239,000	521,000		2,760,000
Total			2,239,000	521,000		2,760,000

Budget Impact/Other

Anoka County Highway Department will be reconstructing 38th Avenue and CSAH 7 in 2022/23 and will require 38th Avenue lift station to be relocated.

2022

Capital Improvement Plan

2019 *thru* 2023

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

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

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				75,000		75,000
Total				75,000		75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement fund				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance				25,000		25,000
Total				25,000		25,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

Project # CEM14-01
Project Name Columbarium

Update flag

Description
 Purchase & Install, new 72 niche columbarium for above ground cremation burial option (48 double, 24 Single). Prefabricated columbarium to coordinate with existing 48-niche col.
 Plan for additional columbarium every 10 years

Justification
 Cremation is more affordable burial option and is increasing in popularity. Cost of columbarium will be recouped as niches are sold.

Prior	Expenditures	2019	2020	2021	2022	2023	Total	Future
50,000	Construction/Maintenance				50,000		50,000	50,000
Total	Total				50,000		50,000	Total

Prior	Funding Sources	2019	2020	2021	2022	2023	Total	Future
50,000	Cemetary fund				50,000		50,000	50,000
Total	Total				50,000		50,000	Total

Budget Impact/Other
 Anticipate selling 6-8 niches per year at average price of \$1000 per niche. Recoupe costs in 8-10 years

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

Project # CEM17-03
Project Name Decorative Fence

Update flag

Description
 Upgrade chain link perimeter fence on Forest Ave from Church Street to Main Entrance
 20% project cost for design / engineering

Justification
 The chain link fence is uninviting and degrades the overall esthetic of the cemetery. Installation of black rail fencing and decorative stone pillars along Forest Ave would improve the appearance of cemetery (similar to Oakwood).

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering				25,000		25,000
Construction/Maintenance					125,000	125,000
Total				25,000	125,000	150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Cemetary fund				25,000	125,000	150,000
Total				25,000	125,000	150,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Engineering
Contact Public Works Director
Type Improvement
Useful Life 50 years
Category Utility Infrastructure
Priority 2 Very Important
Status Active

Project # EN-19-01
Project Name Utility Expansion/Extension @ TH-47 & BNSF

Update flag

Description

Extend city sewer From Martin St. to the BNSF rail road crossing. Currently there are three parcels on spetic systems.

Install City watermain from Martin St to to wells #1 & 2 north of rail road tracks.

Extend a bituminous trail from the new bridge approach to Pleasant Street along the east side of TH-47.

Justification

MNDOT is in preliminary design for the grade separation project at the rail road crossing located on TH-47.

The City will install a new trunk watermain along TH-47 to complete the looping of the water system. The current watermain is old and located under a building.

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

Expenditures	2019	2020	2021	2022	2023	Total
Redevelopment				209,000		209,000
Total				209,000		209,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund				10,000		10,000
Sanitary Sewer Fund				124,000		124,000
Water Fund				75,000		75,000
Total				209,000		209,000

Budget Impact/Other

Watermain 800 feet @ \$80 per foot = \$75,000

In 2016, 5% was added to \$118,000 for construction cost increase for the sanitary sewer.

Bituminous trail 300 feet @ \$30 per foot = \$10,000

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Liquor Stores
Contact Liquor Store Manager
Type New
Useful Life 40 years
Category General Public Buildings
Priority 3 Important
Status Active

Project # LQ18-02
Project Name West store relocation

Update flag

Description
 Better Values Liquor Store West Relocation

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				2,900,000		2,900,000
Total				2,900,000		2,900,000

Funding Sources	2019	2020	2021	2022	2023	Total
Revenue Bonds				2,900,000		2,900,000
Total				2,900,000		2,900,000

Budget Impact/Other

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

Department Public Works
Contact Public Services Director
Type Improvement
Useful Life 15 years
Category General Public Buildings
Priority 2 Very Important
Status Active

Project # MP-065
Project Name Power Gate System # 1

Update flag

Description
 Power Gate System at Public Services Building @ 501 Pierce St.

Justification
 The Power Gate Systems at Anoka Public Services Building are 40 Years old and are obsolete, parts no longer available. One gate has failed multiple times and we are loosing our ability to repair/maintain the gates. This repair could be delayed or cancelled depending on the scheduled construction of the New Public Services Building.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				20,000		20,000
Total				20,000		20,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement fund				20,000		20,000
Total				20,000		20,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Equipment				20,000		20,000
Total				20,000		20,000

Capital Improvement Plan

2019 *thru* 2023

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 Trail Construction (Garfield to Castle)

Update flag

Description
 Construct a 10' wide bituminous trailway from Garfield Street to Castle Field Boulevard
 5000' @ \$45/ft
 Coordinate with Anoka County 7th Ave reconstruction project

Justification
 As per City trailway plan
 easement acquisition 2020
 construction coordinated with Anoka County 7th Ave reconstruction 2021

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering				25,000		25,000
Construction/Maintenance					225,000	225,000
Total				25,000	225,000	250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Capital Improvement fund				25,000	225,000	250,000
Total				25,000	225,000	250,000

Budget Impact/Other

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

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

Project # PR18-04
Project Name Mobile Bleacher

Update flag

Description
 300 seat 10 row by 45' mobile bleacher

Justification
 For use during city events in Riverfront Park and other activities where additional seating is required

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				60,000		60,000
Total				60,000		60,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund				60,000		60,000
Total				60,000		60,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

Project # ST 15-06
Project Name Rum River Pedestrian Bridge Coating Project

Update flag

Description
 Paint/ Coat

Justification
 All bridges should be inspected every 2 to 5 years. Maintenance cost to sandblast and paint should occur every 10 years.
 Possible MNDOT assistance

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Renewal Fund				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

Department Water Utility

City of Anoka, Minnesota

Contact

Project # WU-036
Project Name Reconditioning of Water Tower 2 (Industrial Park)

Type Unassigned

Useful Life 20 years

Category Unassigned

Priority 3 Important

Status Active

Update flag

Description

The COA 1.5 Million Gallon Water Tower (Tank # 2) at the Industrial Park is now 20+ Years Old and it is time for a Complete Reconditioning of both Inside and Out. Other necessary repairs are often identified during this process.

Justification

As a Matter of a Good Water Maint. Plan, 15 to 20 year inspections are performed to identify issues needing repair. The Paint on these Towers typically lasts 20 Years.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				1,200,000		1,200,000
Total				1,200,000		1,200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund				1,200,000		1,200,000
Total				1,200,000		1,200,000

Budget Impact/Other

2023

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parking
Contact Public Services Director
Type New
Useful Life
Category Transportation Facilities
Priority n/a
Status Active

Project # BM-008
Project Name HRRD Parking Facility - add 4th parking level

Update flag

Description
 Add 4th parking level to the HRRD Parking Facility on 2nd Avenue. This will create 99 new parking stalls. This facility was designed to accomodate this expansion.

Justification
 Create more downtown parking capacity

Expenditures	2019	2020	2021	2022	2023	Total	Future
Planning/Design/Engineering					500,000	500,000	2,800,000
Total					500,000	500,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
General Obligation Bonds					500,000	500,000	2,800,000
Total					500,000	500,000	Total

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag x

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

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

Prior	Expenditures	2019	2020	2021	2022	2023	Total
700,000	Construction/Maintenance					14,000,000	14,000,000
Total	Total					14,000,000	14,000,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
700,000	Electric					7,000,000	7,000,000
	General Obligation Bonds					7,000,000	7,000,000
Total	Total					14,000,000	14,000,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag

Description

Properly insulate attic space at the Senior Center

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					40,000	40,000
Total					40,000	40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement fund					40,000	40,000
Total					40,000	40,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

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

Update flag

Description

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

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

County Project

City could add city sanitary sewer and lift station from 5th to 7th Avenue to provide sewer services to 4 parcels currently on septic system. This is estimated to be \$265,000.

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 (does not include the cost for the sanitary sewer & lift station) of the total project cost of \$3,937,000

Expenditures	2019	2020	2021	2022	2023	Total
Redevelopment					600,000	600,000
Total					600,000	600,000

Funding Sources	2019	2020	2021	2022	2023	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

2019 *thru* 2023

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

Description
 Reconstruction of Reed Avenue from Cutter Street to Church Street. City will add public watermain, storm, sanitary sewer and lift station to provide services to the properties along Reed Avenue.
 The forcemain was installed with West Main Street project for lift station.

Justification
 This area of the town has never had public sanitary sewer services and limited water services available. The parcels are currently on septic systems. A portion of Reed Avenue shall be reconstructed with the TH-10/169 Improvement Project.
 Development east of Reed and north of Cutters Avenue may pay for street improvements.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Planning/Design/Engineering					115,000	115,000	607,400
Total					115,000	115,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Street Renewal Fund					115,000	115,000	607,400
Total					115,000	115,000	Total

Budget Impact/Other
 In 2016, 5% was added to \$68,000 for construction cost increase.

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

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

Project # EN-19-06
Project Name 2023 Street Renewal

Update flag

Description
 Place holder for the complete reconstruction of City streets:
 Total Length = 3,000 LF

Justification
 Streets and underground utilities are in poor condition and are in need of reconstruction
 Stormwater improvements will improve water quality to the Rum River and reduce sediment to downstream BMP's.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design/Engineering					191,000	191,000
Construction/Maintenance					1,346,000	1,346,000
Total					1,537,000	1,537,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric					46,100	46,100
Sanitary Sewer Fund					146,100	146,100
Special Assessments					341,540	341,540
Stormwater Utility Fund					299,900	299,900
Street Renewal Fund					486,960	486,960
Water Fund					216,400	216,400
Total					1,537,000	1,537,000

Budget Impact/Other
 Includes 5% for construction cost increase

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

Department Police
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority n/a
Status Active

Project # PD19-14
Project Name Gun Range

Update flag

Description
 Police Gun Range to replace current range.

Justification
 Facility needed to train new officers.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					1,500,000	1,500,000
Total					1,500,000	1,500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement fund					1,500,000	1,500,000
Total					1,500,000	1,500,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

Project # PR06-31
Project Name Rum River Pedestrian Bridge - repaint

Update flag

Description
 The Rum River Pedestrian Bridge runs from Akin Riverside Park across the Rum River to Ferry street. Estimated Length 200 ft

Justification
 Cost to replace: \$2,000,000
 All bridges should be inspected every 2-5 years. Maintenance costs to sandblast & paint should be every 10 years.
 Possible assistance from MNDOT
 Possibly combine with CR116 pedestrian bridge repaint project (PR06-32)

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Capital Improvement fund					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Aquatic Center
Contact Park Director
Type Equipment
Useful Life 12 years
Category General Public Buildings
Priority 2 Very Important
Status Active

Project # PR-08-02
Project Name Aquatic Center - Boiler Replacement

Update flag

Description
 Replace the Pool heating boiler at the Aquatic Center at Geo. Green Park

Justification
 The present boiler operates in a chemically hostile environment which is not conducive to its longevity. This unit was installed in 1997 after being used for one year at the previous pool. Normal boiler life under these conditions is approximately 10 to 12 years. Given these criteria, it will be prudent to plan for this boiler's replacement in 2009.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
40,000	Construction/Maintenance					40,000	40,000
Total	Total					40,000	40,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
40,000	General Fund					40,000	40,000
Total	Total					40,000	40,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

Department Aquatic Center

City of Anoka, Minnesota

Contact

Project # PR09-03

Type Improvement

Project Name Aquatic Center Interior Floors

Useful Life 20 years

Category Parks and Recreation Facilities

Update flag

Priority 3 Important

Status Active

Description

Sealcoat/epoxy floors in lockerrooms and staff area.

Justification

Bare concrete floors are dirty and rust stained, not aesthecically pleasing. Facility looks dirty; floors do not clean up. Many complaints received each year regarding appearance of locker room floors, standing water, smells. People walk on these floors barefoot. Sealing the floors will reduce the growth of mold and bacteria.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					40,000	40,000
Total					40,000	40,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund					40,000	40,000
Total					40,000	40,000

Budget Impact/Other

Will improve cleanliness and appearance of facility.

Capital Improvement Plan

2019 *thru* 2023

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

Description
 Install an underdrain system within the low spot adjacent to the skate board area within John Ward Park. The system would have three drains of 150' long located approximately 2 feet below the surface to collect the water. City estimate \$100 dir bore, 25% engineering, 27% inflation. Piping across the park would be 800 lineal feet of 8" HDPE Horizontally Directionally Drilled at a average grade of 0.475% with two large radius pipe riser cleanouts located in the center near one of the existing light poles.
 Coordinate with Highway 10 project
 Estimated Project Cost of \$67,500.00

Justification
 To prevent additional stormwater runoff from leaching into the underlying materials.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Planning/Design/Engineering					30,000	30,000	130,000
Total					30,000	30,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Stormwater Utility Fund					30,000	30,000	130,000
Total					30,000	30,000	Total

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

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

Update flag

Description
 Kings Island Phase II - Traill spurs, fishing dock; could also include secondary access off Hwy 10

Justification
 Provide Recreational Opportunities

Expenditures	2019	2020	2021	2022	2023	Total	Future
Planning/Design/Engineering					15,000	15,000	310,000
Total					15,000	15,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Capital Improvement fund					15,000	15,000	310,000
Total					15,000	15,000	Total

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation

Contact Park Director

Type Improvement

Useful Life

Category Parks and Recreation Facilities

Priority n/a

Status Active

Project # PR17-06
Project Name Brom Canoe Rest

Update flag

Description

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

Justification

Launch is in disrepair. Current stair style launch is antiquated and difficult to utilize as launch or as pull out. Does not meet ADA. Shoreline degradation has made use of launch in current condition difficult to use. Shoreline stabilization required when timber is removed.

Utilize removable ADA canoe launch/dock system.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
15,000	Construction/Maintenance					30,000	30,000
Total	Total					30,000	30,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
15,000	Park Capital Improvement fund					30,000	30,000
Total	Total					30,000	30,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

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

Project # ST 15-02
Project Name Peninsula Point Park Pedestrian Bridge

Update flag

Description
 Construct a pedestrian bridge over the Rum River from the Henry Hammer Trailhead to Two Rivers Peninsula Point Park.
 Apply for a Federal Surface Transportation Program (STP) grant under the Transportation Enhancement (TE) category in 2011 solicitation (See STP grant application from 2001)
 Requires a 20% match of non-federal funds.

Justification
 This bridge will provide much more convenient access to Two Rivers Park as well as providing an important link in the MNNRA trail corridor.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Planning/Design/Engineering					750,000	750,000	5,250,000
Total					750,000	750,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Capital Improvement fund					750,000	750,000	5,250,000
Total					750,000	750,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

Department Sanitary Utility

Contact

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

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

Update flag

Description

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

Justification

8 1/2 Avenue will be reconstructed with a future SRP project and this will be the correct timing to relocate the lift station located in the roadway on 8 1/2 Avenue. It is presently in the center of 8 1/2 and vehicle traffic damaged the cover requiring frequent repair.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sanitary Sewer Fund					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Water Utility
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Public Utilities Facilities
Priority 3 Important
Status Active

Project # WU-004
Project Name Plant Exterior Repairs at Wells 4&5

Update flag x

Description
 Repair of the exterior of the water treatment plant for wells 4&5.

Justification
 The exterior of the building is showing cracked mortar joints & stucco failure. This needs to be repaired to maintain the structural integrity of the building.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
80,000	Construction/Maintenance					40,000	40,000
Total	Total					40,000	40,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
80,000	Water Fund					40,000	40,000
Total	Total					40,000	40,000

Budget Impact/Other

Capital Improvement Plan
City of Anoka, Minnesota

2019 *thru* 2023

Department Water Utility

Contact

Type New

Useful Life 50 years

Category Unassigned

Priority 3 Important

Status Active

Project # WU-029

Project Name New Elevated 1.5 Million Gal. Water Tower

Update flag

Description

Add (net) 1.5 million gallond of storage capacity to the water infrastructure

Justification

The Comp Water Plan done in 2017 indicates a need for an additional 1.5 million gallons of elevated water storage by year 2025

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					3,750,000	3,750,000
Total					3,750,000	3,750,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund					3,750,000	3,750,000
Total					3,750,000	3,750,000

Budget Impact/Other