

City of Anoka

Capital Improvement Plan 2021-2025

Figure 21.1 Hwy 10/169 schedule



Highway 10/169 **Project Schedule**



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CITY OF ANOKA, MINNESOTA

CAPITAL IMPROVEMENT PLAN

2021 - 2023

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INTRODUCTION AND PURPOSE

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

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

The CIP can help assure:

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

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

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

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

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

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

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

PROGRAM DESCRIPTIONS

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

UTILITIES PROGRAM

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

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

Municipal Water System

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

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

Municipal Sanitary Sewer System

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

Storm Sewer System

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

Electric System

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

TRANSPORTATION PROGRAM

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

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

Streets

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

Sidewalks

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

Signs/Signals

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

Parking Facilities

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

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

Street Lights

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

PARKS, CEMETERY, AQUATICS AND GOLF

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

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

Neighborhood Facilities

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

Community facilities

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

Cemetery Infrastructure

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

Golf Course

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

GENERAL PUBLIC BUILDINGS

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

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

Administrative Offices

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

Maintenance Facilities

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

Public Safety Facilities

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

Senior and Aquatic Center

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

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

COMMUNITY DEVELOPMENT

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

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

Commuter Rail Transit Village

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

Enterprise Park

- A. 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.

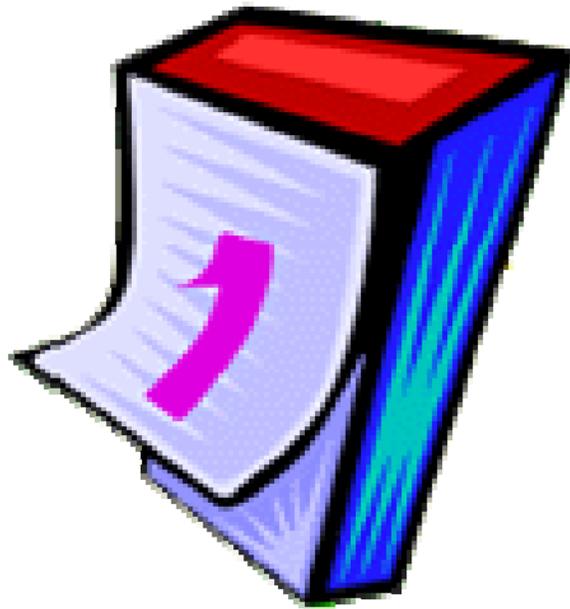
Historic Rum River

- 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.

FIVE YEAR SUMMARY



City of Anoka, Minnesota
Capital Improvement Plan
2021 thru 2025

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2021				
Aquatic Center - Boiler Replacement	Aquatic Center	PR-08-02	2	30,000
New ADA Wheel-Chair Lift @ City Hall	Buildings	BM-CH-018	2	18,000
Public Services - Exterior Painting	Buildings	BM-PW-002	2	65,000
Public Works - Fire Alarms	Buildings	BM-PW-004	4	35,000
New Split HVAC System for Community Room	Buildings	PWBM-CH-013	2	40,000
Update City Hall Community Room	Buildings	PWBM-CH-014	2	35,000
Update Outdoor Warning Siren Control System	Buildings	PWBM-CH-015	2	25,000
Columbarium	Cemetery	CEM14-01	2	75,000
Construct circuits from Garfield Substation	Electric Utility	EU15-03	n/a	250,000
Substation Infrastructure Repair	Electric Utility	EU19-01	n/a	500,000
SCADA Substations	Electric Utility	EU19-03	n/a	10,000
Hwy 10 Rebuild	Electric Utility	EU21-01	n/a	200,000
CRTV Development	Engineering	EN-09-02	3	150,000
2021 SRP - Swede Town	Engineering	EN-16-04	3	3,229,000
Green Haven Parkway Phase II	Engineering	EN-16-05	2	2,300,000
US Highway 10/169 Improvement Project	Engineering	EN-16-07	2	38,400,000
TH-47 Anoka Solution	Engineering	EN-18-01	3	100,000
Entrance Monument - East Main St	Engineering	EN-18-02	4	5,000
2021 Street Surface Improvement Project	Engineering	EN-20-05	3	1,683,000
CSAH-116 & TH-47 Area Improvements	Engineering	EN-20-06	3	45,000
Greenhaven Hole 15 Realignment	Engineering	EN-20-08	n/a	409,400
CSAH 7 Improvement Project	Engineering	EN-21-02	n/a	25,000
2021 Street Maintenance	Engineering	EN-21-03	2	400,000
Bunker	Greenhaven Golf Course	GC10-04	2	50,000
Planting Trees	Parks and Recreation	PR09-23	1	10,000
Rum River Trail - Rail Crossing	Parks and Recreation	PR10-01	2	30,000
Rum Riv Trail Connection - 7th Ave to Bunker	Parks and Recreation	PR15-04	3	56,000
Trail System Repairs & Preventative Maintenance	Parks and Recreation	PR17-04	n/a	40,000
Rudy Johnson Park	Parks and Recreation	PR17-08	n/a	300,000
Tennis & Basketball Court Rehab- Sorenson	Parks and Recreation	PR18-02	3	55,000
Mississippi Park Shoreline Restoration	Parks and Recreation	PR18-05	2	789,726
Trail System Connections	Parks and Recreation	PR18-06	3	50,000
Enloe Parking Lot Resurface	Parks and Recreation	PR21- 01	2	80,000
Animal Containment/LE Training Facility	Police	PD19-14	2	1,901,000
Additional Staffing	Police	PD20-1	2	110,000
Power Gate System # 1	Public Works	MP-065	2	20,000
7th Av/TH47 Trunk Sanitary Sewer Capacity Project	Sanitary Utility	SW-009	3	2,239,000
Mississippi River Outfall Repair	Storm Utility	SW-15-01	n/a	95,000
Trunk Storm Sewer Improvements	Storm Utility	SW-16-02	3	150,000
Sidewalk Extensions	Streets	ST 20-01	3	36,400
Additional Water Production	Water Utility	WU-024	2	4,521,000
Total for 2021				58,562,526

2022

Project Name	Department	Project #	Priority	Project Cost
Walker Parking Ramp - Joint Caulking	Buildings	BM-MB-012	3	25,000
Safety Center - Masonry Cleaning	Buildings	BM-PD-001	4	25,000
Re-Roof Public Services Building	Buildings	BM-PW-012	2	190,000
City Hall-Main Building Reroofing	Buildings	PWBM-CH-011	2	270,000
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
SRP - Garfield Street Infrastructure Project	Engineering	EN-15-08	n/a	1,907,000
US Highway 10/169 Improvement Project	Engineering	EN-16-07	2	32,735,000
Entrance Monument - East Main St	Engineering	EN-18-02	4	45,000
Utility Relocation for US Highway 10/169	Engineering	EN-19-05	2	1,640,000
2022 Street Surface Improvement Project	Engineering	EN-20-03	3	1,173,000
TH-47 TH-169 & Ferry Street Area	Engineering	EN-20-07	n/a	100,000
Bunker	Greenhaven Golf Course	GC10-04	2	50,000
Cart Path	Greenhaven Golf Course	GC14-21	2	25,000
East Store Expansion	Liquor Stores	LQ18-01	3	2,900,000
West store relocation	Liquor Stores	LQ18-02	3	2,900,000
Anoka Nature Preserve Park Development	Parks and Recreation	PR06-41	3	40,000
Anoka Station Park	Parks and Recreation	PR06-48	4	350,000
Planting Trees	Parks and Recreation	PR09-23	1	10,000
West Rum River Trail	Parks and Recreation	PR15-06	3	250,000
Enloe Bball Court Overlay	Parks and Recreation	PR16-05	n/a	45,000
Trail System Repairs & Preventative Maintenance	Parks and Recreation	PR17-04	n/a	40,000
Highland Park Redevelopment	Parks and Recreation	PR21 - 02	2	75,000
Senior Center Addition	Parks and Recreation	PR22 - 01	2	75,000
JW Park - Skate Park rehab/recon	Parks and Recreation	PR22 - 02	2	135,000
Carpet Replacing	Police	PD19-02	3	55,000
Fitness Room Updating/Carpet Replacement	Police	PD19-12	4	40,000
Additional Staffing	Police	PD20-1	2	110,000
Rum River Pedestrian Bridge Coating Project	Streets	ST 15-06	4	200,000
Sidewalk Extensions	Streets	ST 20-01	3	20,000
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				48,005,000

2023

Aquatic Center Interior Floors	Aquatic Center	PR09-03	3	40,000
City Hall - Tuck point exterior walls	Buildings	BM-CH-011	3	75,000
Public Service & Electric Building Relocation	Buildings	BM-PW-011	5	14,000,000
Senior Center - Roof Insulation and Venting	Buildings	BM-SC-001	4	40,000
Decorative Fence	Cemetery	CEM17-03	5	125,000
Hwy 10 Rebuild	Electric Utility	EU21-01	n/a	800,000
Reed Av Utility Improvements	Engineering	EN-15-05	n/a	115,000
TH-47 Anoka Solution	Engineering	EN-18-01	3	1,380,000
2023 Street Renewal - Lincoln Area	Engineering	EN-19-06	3	5,217,000
2023 Street Surface Improvement Project	Engineering	EN-20-04	3	4,103,000
Bunker	Greenhaven Golf Course	GC10-04	2	50,000
Cart Path	Greenhaven Golf Course	GC14-21	2	25,000
Upgrade to POS Software	Liquor Stores	LQ19-01	n/a	15,000
Riverfront Park - HRRD Construction	Parks and Recreation	PR06-26	3	350,000
Rum River Pedestrian Bridge - repaint	Parks and Recreation	PR06-31	3	150,000
Anoka Nature Preserve Park Development	Parks and Recreation	PR06-41	3	200,000
Park Buildings Rehab	Parks and Recreation	PR06-44	2	100,000
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

Project Name	Department	Project #	Priority	Project Cost
Pen Point Park Riverboat Improvements	Parks and Recreation	PR16-02	3	140,000
Mobile Bleacher	Parks and Recreation	PR18-04	n/a	60,000
Trail System Connections	Parks and Recreation	PR18-06	3	75,000
Senior Center Addition	Parks and Recreation	PR22 - 01	2	1,250,000
Pontoon For Dock Installation	Parks and Recreation	PR24-01	3	25,000
Additional Staffing	Police	PD20-1	2	110,000
Peninsula Point Park Pedestrian Bridge	Streets	ST 15-02	3	750,000
Plant Exterior Repairs at Wells 4&5	Water Utility	WU-004	3	40,000

Total for 2023

29,325,000

2024

Diamond Bright Replacement	Aquatic Center	AC18 - 02	n/a	125,000
Preparation of Section 6 Blocks 1 - 3	Cemetery	CEM24 - 01	n/a	30,000
Construct circuits from Garfield Substation	Electric Utility	EU15-03	n/a	250,000
Hwy 10 Rebuild	Electric Utility	EU21-01	n/a	400,000
Reed Av Utility Improvements	Engineering	EN-15-05	n/a	607,400
Rum River Dam Modification Project	Engineering	EN-16-02	2	200,000
TH-47 Anoka Solution	Engineering	EN-18-01	3	6,450,000
Utility Expansion/Extension @ TH-47 & BNSF	Engineering	EN-19-01	2	209,000
7th Avenue Reconstruction Project	Engineering	EN-19-04	3	52,000
Bunker Lake Blvd Sewer Extension	Engineering	EN-19-08	3	60,000
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
Install Grand Wood Doors to Entrance	Greenhaven Golf Course	GC17-10	5	8,000
Putting Green	Greenhaven Golf Course	GC18-03	2	110,000
Beautify Old Clubhouse Garbage Area	Greenhaven Golf Course	GC18-17	5	20,000
HRRD Parking Facility - add 4th parking level	Parking	BM-008	n/a	500,000
Riverfront Park - HRRD Construction	Parks and Recreation	PR06-26	3	2,100,000
Rum River Trail - Rail Crossing	Parks and Recreation	PR10-01	2	400,000
Anoka Enterprise Park Trail connection	Parks and Recreation	PR14-01	n/a	50,000
7th Avenue Trail - Garfield to Castle	Parks and Recreation	PR15-05	4	30,000
West Rum River Trail	Parks and Recreation	PR15-06	3	2,500,000
John Ward Bathroom Reconstruction	Parks and Recreation	PR20 - 01	3	250,000
Peninsula Point Park Pedestrian Bridge	Streets	ST 15-02	3	5,250,000
Well Inspection and Repair	Water Utility	WU-008	3	50,000
Install backwash Tanks 3, 4, 5, 6, 8	Water Utility	WU-020	5	600,000
New Trunk Water Main Phase 1	Water Utility	WU-030	3	1,421,000

Total for 2024

21,796,400

2025

Splash Pad	Aquatic Center	AC18-01	n/a	225,000
Preparation of Section 6 Blocks 1 - 3	Cemetery	CEM24 - 01	n/a	125,000
Construct circuits from Garfield Substation	Electric Utility	EU15-03	n/a	250,000
Port of Anoka Modification	Engineering	EN-13-05	n/a	35,000
East River Road Improvement Project	Engineering	EN-15-04	4	600,000
Rum River Dam Modification Project	Engineering	EN-16-02	2	6,120,000
SRP - Highland Park Neighborhood	Engineering	EN-16-06	3	3,301,200
7th Avenue Reconstruction Project	Engineering	EN-19-04	3	1,470,000
Bunker	Greenhaven Golf Course	GC10-04	2	50,000
Expand & Improve Deck on NW of Clubhouse	Greenhaven Golf Course	GC17-01	5	54,000
Improve Patio and Add Wedding Site on East Side	Greenhaven Golf Course	GC17-02	4	100,000
Grand Upper Entrance	Greenhaven Golf Course	GC17-15	5	706,733
HRRD Parking Facility - add 4th parking level	Parking	BM-008	n/a	2,800,000
Riverfront Park - HRRD Construction	Parks and Recreation	PR06-26	3	230,000

Project Name	Department	Project #	Priority	Project Cost
Anoka Nature Preserve Park Development	Parks and Recreation	PR06-41	3	60,000
John Ward Park Drainage Enhancement Project	Parks and Recreation	PR12-01	4	30,000
Sunny Acres Park Improvement Project	Parks and Recreation	PR12-03	3	200,000
Kings Island Improvements - Phase II	Parks and Recreation	PR14-04	4	15,000
7th Avenue Trail - Garfield to Castle	Parks and Recreation	PR15-05	4	225,000
Rudy Johnson Park	Parks and Recreation	PR17-08	n/a	500,000
Trail System Connections	Parks and Recreation	PR18-06	3	35,000
8 1/2 Av Lift Station	Sanitary Utility	SW-016	n/a	150,000
Install backwash Tanks 3, 4, 5, 6, 8	Water Utility	WU-020	5	600,000
New Elevated 1.5 Million Gal. Water Tower	Water Utility	WU-029	3	3,750,000
New Anoka Well 9	Water Utility	WU-032	3	1,900,000
Total for 2025				23,531,933
GRAND TOTAL				181,220,859

City of Anoka, Minnesota
Capital Improvement Plan
 2021 thru 2025

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Capital Improvement fund								
City Hall - Tuck point exterior walls	BM-CH-011	3			75,000			75,000
Senior Center - Roof Insulation and Venting	BM-SC-001	4			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
Animal Containment/LE Training Facility	PD19-14	2	1,901,000					1,901,000
Park Buildings Rehab	PR06-44	2			100,000			100,000
John Ward Bathroom Reconstruction	PR20 - 01	3				250,000		250,000
Senior Center Addition	PR22 - 01	2		75,000				75,000
City Hall-Main Building Reroofing	PWBM-CH-011	2		270,000				270,000
New Split HVAC System for Community Room	PWBM-CH-013	2	40,000					40,000
Update City Hall Community Room	PWBM-CH-014	2	35,000					35,000
Update Outdoor Warning Siren Control System	PWBM-CH-015	2	25,000					25,000
Capital Improvement fund Total			2,021,000	345,000	215,000	307,000		2,888,000
Cemetery fund								
Columbarium	CEM14-01	2	75,000					75,000
Decorative Fence	CEM17-03	5		25,000	125,000			150,000
Preparation of Section 6 Blocks 1 - 3	CEM24 - 01	n/a				30,000	125,000	155,000
Cemetery fund Total			75,000	25,000	125,000	30,000	125,000	380,000
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
SRP - Garfield Street Infrastructure Project	EN-15-08	n/a		52,100				52,100
2021 SRP - Swede Town	EN-16-04	3	89,400					89,400
SRP - Highland Park Neighborhood	EN-16-06	3					550,200	550,200
2023 Street Renewal - Lincoln Area	EN-19-06	3			138,100			138,100
Construct circuits from Garfield Substation	EU15-03	n/a	250,000			250,000	250,000	750,000
Substation Infrastructure Repair	EU19-01	n/a	500,000	500,000				1,000,000
SCADA Substations	EU19-03	n/a	10,000					10,000
Hwy 10 Rebuild	EU21-01	n/a	200,000	800,000	800,000	400,000		2,200,000
Electric Total			1,149,400	1,542,100	7,938,100	650,000	800,200	12,079,800
General Fund								
Diamond Bright Replacement	AC18 - 02	n/a				125,000		125,000
New ADA Wheel-Chair Lift @ City Hall	BM-CH-018	2	18,000					18,000
Safety Center - Masonry Cleaning	BM-PD-001	4		25,000				25,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
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
CSAH-116 & TH-47 Area Improvements	EN-20-06	3	45,000					45,000
TH-47 TH-169 & Ferry Street Area	EN-20-07	n/a		100,000				100,000
Bunker	GC10-04	2	50,000	50,000	50,000	50,000	50,000	250,000
Expand & Improve Deck on NW of Clubhouse	GC17-01	5					54,000	54,000
Improve Patio and Add Wedding Site on East Side	GC17-02	4					68,000	68,000
Putting Green	GC18-03	2				110,000		110,000
Beautify Old Clubhouse Garbage Area	GC18-17	5				20,000		20,000
Carpet Replacing	PD19-02	3		55,000				55,000
Fitness Room Updating/Carpet Replacement	PD19-12	4		40,000				40,000
Additional Staffing	PD20-1	2	110,000	110,000	110,000			330,000
Aquatic Center - Boiler Replacement	PR-08-02	2	30,000					30,000
Aquatic Center Interior Floors	PR09-03	3			40,000			40,000
Planting Trees	PR09-23	1	10,000	10,000				20,000
Anoka Enterprise Park Trail connection	PR14-01	n/a			50,000	50,000		100,000
Pen Point Park Riverboat Improvements	PR16-02	3			70,000			70,000
Enloe Bball Court Overlay	PR16-05	n/a		45,000				45,000
Trail System Repairs & Preventative Maintenance	PR17-04	n/a	40,000	40,000				80,000
Tennis & Basketball Court Rehab- Sorenson	PR18-02	3	55,000					55,000
Mobile Bleacher	PR18-04	n/a			60,000			60,000
Sidewalk Extentions	ST 20-01	3	36,400	20,000				56,400
General Fund Total			399,400	540,000	380,000	365,000	172,000	1,856,400

General Obligation Bonds

HRRD Parking Facility - add 4th parking level	BM-008	n/a				500,000	2,800,000	3,300,000
Public Service & Electric Building Relocation	BM-PW-011	5			7,000,000			7,000,000
2022 Street Surface Improvement Project	EN-20-03	3		1,118,500				1,118,500
2023 Street Surface Improvement Project	EN-20-04	3			3,246,000			3,246,000
2021 Street Surface Improvement Project	EN-20-05	3	1,597,400					1,597,400
Grand Upper Entrance	GC17-15	5					706,733	706,733
Riverfront Park - HRRD Construction	PR06-26	3				350,000		350,000
Senior Center Addition	PR22 - 01	2			1,250,000			1,250,000
Peninsula Point Park Pedestrian Bridge	ST 15-02	3				1,000,000		1,000,000
General Obligation Bonds Total			1,597,400	1,118,500	11,496,000	1,850,000	3,506,733	19,568,633

Golf Fund

Cart Path	GC14-21	2		25,000	25,000	25,000		75,000
Golf Fund Total				25,000	25,000	25,000		75,000

Grants

US Highway 10/169 Improvement Project	EN-16-07	2	32,563,500	32,635,000				65,198,500
TH-47 Anoka Solution	EN-18-01	3				7,830,000		7,830,000
Riverfront Park - HRRD Construction	PR06-26	3				1,750,000		1,750,000
Rum River Trail - Rail Crossing	PR10-01	2				400,000		400,000
West Rum River Trail	PR15-06	3				2,000,000		2,000,000
Mississippi Park Shoreline Restoration	PR18-05	2	499,726					499,726
JW Park - Skate Park rehab/recon	PR22 - 02	2		100,000				100,000
Peninsula Point Park Pedestrian Bridge	ST 15-02	3				4,250,000		4,250,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Grants Total			33,063,226	32,735,000		16,230,000		82,028,226
Liquor fund								
East Store Expansion	LQ18-01	3		1,075,000				1,075,000
Upgrade to POS Software	LQ19-01	n/a			15,000			15,000
Liquor fund Total				1,075,000	15,000			1,090,000
Municipal State Aid								
East River Road Improvement Project	EN-15-04	4					100,000	100,000
2021 SRP - Swede Town	EN-16-04	3	426,900					426,900
7th Avenue Reconstruction Project	EN-19-04	3	200,000					200,000
2021 Street Maintenance	EN-21-03	2	150,000					150,000
Municipal State Aid Total			776,900				100,000	876,900
Outside Sources								
Rum River Dam Modification Project	EN-16-02	2				200,000	6,120,000	6,320,000
Green Haven Parkway Phase II	EN-16-05	2	2,300,000					2,300,000
US Highway 10/169 Improvement Project	EN-16-07	2	11,500	372,000				383,500
Greenhaven Hole 15 Realignment	EN-20-08	n/a	409,400					409,400
CSAH 7 Improvement Project	EN-21-02	n/a	12,500					12,500
Pen Point Park Riverboat Improvements	PR16-02	3			70,000			70,000
Rudy Johnson Park	PR17-08	n/a	150,000					150,000
Pontoon For Dock Installation	PR24-01	3			25,000			25,000
Outside Sources Total			2,883,400	372,000	95,000	200,000	6,120,000	9,670,400
Park Capital Improvement fund								
Splash Pad	AC18-01	n/a					225,000	225,000
Port of Anoka Modification	EN-13-05	n/a					35,000	35,000
Riverfront Park - HRRD Construction	PR06-26	3			350,000		230,000	580,000
Rum River Pedestrian Bridge - repaint	PR06-31	3			150,000			150,000
Anoka Nature Preserve Park Development	PR06-41	3		40,000	200,000		60,000	300,000
Rum River Trail - Rail Crossing	PR10-01	2	30,000		40,000			70,000
Sunny Acres Park Improvement Project	PR12-03	3					200,000	200,000
Kings Island Improvements - Phase II	PR14-04	4					15,000	15,000
7th Avenue Trail - Garfield to Castle	PR15-05	4				30,000	225,000	255,000
West Rum River Trail	PR15-06	3		250,000		500,000		750,000
Rudy Johnson Park	PR17-08	n/a	150,000				500,000	650,000
Mississippi Park Shoreline Restoration	PR18-05	2	150,000					150,000
Trail System Connections	PR18-06	3			75,000		35,000	110,000
Enloe Parking Lot Resurface	PR21-01	2	80,000					80,000
JW Park - Skate Park rehab/recon	PR22-02	2		35,000				35,000
Peninsula Point Park Pedestrian Bridge	ST 15-02	3			75,000			75,000
Park Capital Improvement fund Total			410,000	325,000	1,565,000	530,000	1,525,000	4,355,000
Park Dedication fund								
Anoka Station Park	PR06-48	4		350,000				350,000
Rum Riv Trail Connection - 7th Ave to Bunker	PR15-04	3	56,000					56,000
Trail System Connections	PR18-06	3	50,000					50,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Highland Park Redevelopment	PR21 - 02	2		75,000				75,000
Park Dedication fund Total			106,000	425,000				531,000
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
7th Av/TH47 Trunk Sanitary Sewer Capacity Project	SW-009	3	2,239,000					2,239,000
Revenue Bonds Total			2,239,000	4,725,000				6,964,000
Sanitary Sewer Fund								
East River Road Improvement Project	EN-15-04	4					150,000	150,000
Reed Av Utility Improvements	EN-15-05	n/a				315,300		315,300
SRP - Garfield Street Infrastructure Project	EN-15-08	n/a		94,800				94,800
2021 SRP - Swede Town	EN-16-04	3	307,900					307,900
Utility Expansion/Extension @ TH-47 & BNSF	EN-19-01	2				124,000		124,000
7th Avenue Reconstruction Project	EN-19-04	3	950,000					950,000
Utility Relocation for US Highway 10/169	EN-19-05	2		640,000				640,000
2023 Street Renewal - Lincoln Area	EN-19-06	3			445,600			445,600
Bunker Lake Blvd Sewer Extension	EN-19-08	3				60,000		60,000
TH-47 TH-169 & Ferry Street Area	EN-20-07	n/a		200,000				200,000
2022 Gray Street Improvement Project	EN-21-01	n/a		28,000				28,000
8 1/2 Av Lift Station	SW-016	n/a					150,000	150,000
Sanitary Sewer Fund Total			1,257,900	962,800	445,600	499,300	300,000	3,465,600
Special Assessments								
East River Road Improvement Project	EN-15-04	4					150,000	150,000
Reed Av Utility Improvements	EN-15-05	n/a				50,000		50,000
SRP - Garfield Street Infrastructure Project	EN-15-08	n/a		100,980				100,980
2021 SRP - Swede Town	EN-16-04	3	449,600					449,600
SRP - Highland Park Neighborhood	EN-16-06	3					359,600	359,600
2023 Street Renewal - Lincoln Area	EN-19-06	3			562,000			562,000
Special Assessments Total			449,600	100,980	562,000	50,000	509,600	1,672,180
Stormwater Utility Fund								
CRTV Development	EN-09-02	3	150,000					150,000
East River Road Improvement Project	EN-15-04	4					50,000	50,000
Reed Av Utility Improvements	EN-15-05	n/a				109,650		109,650
SRP - Garfield Street Infrastructure Project	EN-15-08	n/a		408,200				408,200
2021 SRP - Swede Town	EN-16-04	3	569,200					569,200
SRP - Highland Park Neighborhood	EN-16-06	3					251,000	251,000
2023 Street Renewal - Lincoln Area	EN-19-06	3			1,067,500			1,067,500
John Ward Park Drainage Enhancement Project	PR12-01	4					30,000	30,000
Mississippi Park Shoreline Restoration	PR18-05	2	140,000					140,000
Mississippi River Outfall Repair	SW-15-01	n/a	95,000					95,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Trunk Storm Sewer Improvements	SW-16-02	3	150,000					150,000
Stormwater Utility Fund Total			1,104,200	408,200	1,067,500	109,650	331,000	3,020,550
Street Renewal Fund								
Reed Av Utility Improvements	EN-15-05	n/a			115,000	34,050		149,050
SRP - Garfield Street Infrastructure Project	EN-15-08	n/a		906,720				906,720
2021 SRP - Swede Town	EN-16-04	3	981,500					981,500
SRP - Highland Park Neighborhood	EN-16-06	3					1,940,400	1,940,400
TH-47 Anoka Solution	EN-18-01	3	90,000					90,000
2023 Street Renewal - Lincoln Area	EN-19-06	3			2,450,600			2,450,600
2022 Gray Street Improvement Project	EN-21-01	n/a		141,500				141,500
CSAH 7 Improvement Project	EN-21-02	n/a	12,500					12,500
2021 Street Maintenance	EN-21-03	2	250,000					250,000
Rum River Pedestrian Bridge Coating Project	ST 15-06	4		200,000				200,000
Street Renewal Fund Total			1,334,000	1,248,220	2,565,600	34,050	1,940,400	7,122,270
Water Fund								
East River Road Improvement Project	EN-15-04	4					150,000	150,000
Reed Av Utility Improvements	EN-15-05	n/a				98,400		98,400
SRP - Garfield Street Infrastructure Project	EN-15-08	n/a		344,200				344,200
2021 SRP - Swede Town	EN-16-04	3	404,500					404,500
SRP - Highland Park Neighborhood	EN-16-06	3					200,000	200,000
Utility Expansion/Extension @ TH-47 & BNSF	EN-19-01	2				75,000		75,000
7th Avenue Reconstruction Project	EN-19-04	3	320,000					320,000
Utility Relocation for US Highway 10/169	EN-19-05	2		1,000,000				1,000,000
2023 Street Renewal - Lincoln Area	EN-19-06	3			553,200			553,200
2022 Street Surface Improvement Project	EN-20-03	3		54,500				54,500
2023 Street Surface Improvement Project	EN-20-04	3			857,000			857,000
2021 Street Surface Improvement Project	EN-20-05	3	85,600					85,600
TH-47 TH-169 & Ferry Street Area	EN-20-07	n/a		300,000				300,000
2022 Gray Street Improvement Project	EN-21-01	n/a		46,500				46,500
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
Install backwash Tanks 3, 4, 5, 6, 8	WU-020	5				600,000	600,000	1,200,000
Additional Water Production	WU-024	2	4,521,000					4,521,000
New Elevated 1.5 Million Gal. Water Tower	WU-029	3					3,750,000	3,750,000
New Trunk Water Main Phase 1	WU-030	3				1,421,000		1,421,000
New Anoka Well 9	WU-032	3					1,900,000	1,900,000
Reconditioning of Water Tower 2 (Industrial Park)	WU-036	3		1,200,000				1,200,000
Water Fund Total			5,331,100	2,995,200	1,450,200	2,244,400	6,600,000	18,620,900
GRAND TOTAL			54,197,526	48,993,000	27,945,000	23,124,400	22,029,933	176,289,859

City of Anoka, Minnesota
Capital Improvement Plan
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Aquatic Center								
Diamond Bright Replacement <i>General Fund</i>	AC18 - 02	n/a				125,000		125,000
						<i>125,000</i>		<i>125,000</i>
Splash Pad <i>Park Capital Improvement fund</i>	AC18-01	n/a					225,000	225,000
							<i>225,000</i>	<i>225,000</i>
Aquatic Center - Boiler Replacement <i>General Fund</i>	PR-08-02	2	30,000					30,000
			<i>30,000</i>					<i>30,000</i>
Aquatic Center Interior Floors <i>General Fund</i>	PR09-03	3			40,000			40,000
					<i>40,000</i>			<i>40,000</i>
Aquatic Center Total			30,000		40,000	125,000	225,000	420,000
Buildings								
City Hall - Tuck point exterior walls <i>Capital Improvement fund</i>	BM-CH-011	3			75,000			75,000
					<i>75,000</i>			<i>75,000</i>
New ADA Wheel-Chair Lift @ City Hall <i>General Fund</i>	BM-CH-018	2	18,000					18,000
			<i>18,000</i>					<i>18,000</i>
Walker Parking Ramp - Joint Caulking <i>Parking fund</i>	BM-MB-012	3		25,000				25,000
				<i>25,000</i>				<i>25,000</i>
Safety Center - Masonry Cleaning <i>General Fund</i>	BM-PD-001	4		25,000				25,000
				<i>25,000</i>				<i>25,000</i>
Public Services - Exterior Painting <i>Electric</i>	BM-PW-002	2	65,000					65,000
			<i>65,000</i>					<i>65,000</i>
Public Works - Fire Alarms <i>Electric</i>	BM-PW-004	4	35,000					35,000
			<i>35,000</i>					<i>35,000</i>
Public Service & Electric Building Relocation <i>Electric</i> <i>General Obligation Bonds</i>	BM-PW-011	5			14,000,000			14,000,000
					<i>7,000,000</i>			<i>7,000,000</i>
					<i>7,000,000</i>			<i>7,000,000</i>
Re-Roof Public Services Building <i>Electric</i>	BM-PW-012	2		190,000				190,000
				<i>190,000</i>				<i>190,000</i>
Senior Center - Roof Insulation and Venting <i>Capital Improvement fund</i>	BM-SC-001	4			40,000			40,000
					<i>40,000</i>			<i>40,000</i>
City Hall-Main Building Reroofing <i>Capital Improvement fund</i>	PWBM-CH-011	2		270,000				270,000
				<i>270,000</i>				<i>270,000</i>
New Split HVAC System for Community Room <i>Capital Improvement fund</i>	PWBM-CH-013	2	40,000					40,000
			<i>40,000</i>					<i>40,000</i>
Update City Hall Community Room <i>Capital Improvement fund</i>	PWBM-CH-014	2	35,000					35,000
			<i>35,000</i>					<i>35,000</i>
Update Outdoor Warning Siren Control System <i>Capital Improvement fund</i>	PWBM-CH-015	2	25,000					25,000
			<i>25,000</i>					<i>25,000</i>
Buildings Total			218,000	510,000	14,115,000			14,843,000
Cemetery								
Columbarium	CEM14-01	2	75,000					75,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<i>Cemetery fund</i>			75,000					75,000
Decorative Fence	CEM17-03	5		25,000	125,000			150,000
<i>Cemetery fund</i>				25,000	125,000			150,000
Preparation of Section 6 Blocks 1 - 3	CEM24 - 01	n/a				30,000	125,000	155,000
<i>Cemetery fund</i>						30,000	125,000	155,000
Cemetery Total			75,000	25,000	125,000	30,000	125,000	380,000
Electric Utility								
Construct circuits from Garfield Substation	EU15-03	n/a	250,000			250,000	250,000	750,000
<i>Electric</i>			250,000			250,000	250,000	750,000
Substation Infrastructure Repair	EU19-01	n/a	500,000	500,000				1,000,000
<i>Electric</i>			500,000	500,000				1,000,000
SCADA Substations	EU19-03	n/a	10,000					10,000
<i>Electric</i>			10,000					10,000
Hwy 10 Rebuild	EU21-01	n/a	200,000	800,000	800,000	400,000		2,200,000
<i>Electric</i>			200,000	800,000	800,000	400,000		2,200,000
Electric Utility Total			960,000	1,300,000	800,000	650,000	250,000	3,960,000
Engineering								
CRTV Development	EN-09-02	3	150,000					150,000
<i>Stormwater Utility Fund</i>			150,000					150,000
Port of Anoka Modification	EN-13-05	n/a					35,000	35,000
<i>Park Capital Improvement fund</i>							35,000	35,000
East River Road Improvement Project	EN-15-04	4					600,000	600,000
<i>Municipal State Aid</i>							100,000	100,000
<i>Sanitary Sewer Fund</i>							150,000	150,000
<i>Special Assessments</i>							150,000	150,000
<i>Stormwater Utility Fund</i>							50,000	50,000
<i>Water Fund</i>							150,000	150,000
Reed Av Utility Improvements	EN-15-05	n/a			115,000	607,400		722,400
<i>Sanitary Sewer Fund</i>						315,300		315,300
<i>Special Assessments</i>						50,000		50,000
<i>Stormwater Utility Fund</i>						109,650		109,650
<i>Street Renewal Fund</i>					115,000	34,050		149,050
<i>Water Fund</i>						98,400		98,400
SRP - Garfield Street Infrastructure Project	EN-15-08	n/a		1,907,000				1,907,000
<i>Electric</i>				52,100				52,100
<i>Sanitary Sewer Fund</i>				94,800				94,800
<i>Special Assessments</i>				100,980				100,980
<i>Stormwater Utility Fund</i>				408,200				408,200
<i>Street Renewal Fund</i>				906,720				906,720
<i>Water Fund</i>				344,200				344,200
Rum River Dam Modification Project	EN-16-02	2				200,000	6,120,000	6,320,000
<i>Outside Sources</i>						200,000	6,120,000	6,320,000
2021 SRP - Swede Town	EN-16-04	3	3,229,000					3,229,000
<i>Electric</i>			89,400					89,400
<i>Municipal State Aid</i>			426,900					426,900
<i>Sanitary Sewer Fund</i>			307,900					307,900
<i>Special Assessments</i>			449,600					449,600
<i>Stormwater Utility Fund</i>			569,200					569,200
<i>Street Renewal Fund</i>			981,500					981,500
<i>Water Fund</i>			404,500					404,500
Green Haven Parkway Phase II	EN-16-05	2	2,300,000					2,300,000
<i>Outside Sources</i>			2,300,000					2,300,000
SRP - Highland Park Neighborhood	EN-16-06	3					3,301,200	3,301,200

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<i>Electric</i>							550,200	550,200
<i>Special Assessments</i>							359,600	359,600
<i>Stormwater Utility Fund</i>							251,000	251,000
<i>Street Renewal Fund</i>							1,940,400	1,940,400
<i>Water Fund</i>							200,000	200,000
US Highway 10/169 Improvement Project	EN-16-07	2	38,400,000	32,735,000				71,135,000
<i>Grants</i>			32,563,500	32,635,000				65,198,500
<i>Outside Sources</i>			11,500	372,000				383,500
TH-47 Anoka Solution	EN-18-01	3	100,000		1,380,000	6,450,000		7,930,000
<i>Grants</i>						7,830,000		7,830,000
<i>Street Renewal Fund</i>			90,000					90,000
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
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
7th Avenue Reconstruction Project	EN-19-04	3				52,000	1,470,000	1,522,000
<i>Municipal State Aid</i>			200,000					200,000
<i>Sanitary Sewer Fund</i>			950,000					950,000
<i>Water Fund</i>			320,000					320,000
Utility Relocation for US Highway 10/169	EN-19-05	2		1,640,000				1,640,000
<i>Sanitary Sewer Fund</i>				640,000				640,000
<i>Water Fund</i>				1,000,000				1,000,000
2023 Street Renewal - Lincoln Area	EN-19-06	3			5,217,000			5,217,000
<i>Electric</i>					138,100			138,100
<i>Sanitary Sewer Fund</i>					445,600			445,600
<i>Special Assessments</i>					562,000			562,000
<i>Stormwater Utility Fund</i>					1,067,500			1,067,500
<i>Street Renewal Fund</i>					2,450,600			2,450,600
<i>Water Fund</i>					553,200			553,200
Bunker Lake Blvd Sewer Extension	EN-19-08	3				60,000		60,000
<i>Sanitary Sewer Fund</i>						60,000		60,000
2022 Street Surface Improvement Project	EN-20-03	3		1,173,000				1,173,000
<i>General Obligation Bonds</i>				1,118,500				1,118,500
<i>Water Fund</i>				54,500				54,500
2023 Street Surface Improvement Project	EN-20-04	3			4,103,000			4,103,000
<i>General Obligation Bonds</i>					3,246,000			3,246,000
<i>Water Fund</i>					857,000			857,000
2021 Street Surface Improvement Project	EN-20-05	3	1,683,000					1,683,000
<i>General Obligation Bonds</i>			1,597,400					1,597,400
<i>Water Fund</i>			85,600					85,600
CSAH-116 & TH-47 Area Improvements	EN-20-06	3	45,000					45,000
<i>General Fund</i>			45,000					45,000
TH-47 TH-169 & Ferry Street Area	EN-20-07	n/a		100,000				100,000
<i>General Fund</i>				100,000				100,000
<i>Sanitary Sewer Fund</i>				200,000				200,000
<i>Water Fund</i>				300,000				300,000
Greenhaven Hole 15 Realignment	EN-20-08	n/a	409,400					409,400
<i>Outside Sources</i>			409,400					409,400
CSAH 7 Improvement Project	EN-21-02	n/a	25,000					25,000
<i>Outside Sources</i>			12,500					12,500
<i>Street Renewal Fund</i>			12,500					12,500
2021 Street Maintenance	EN-21-03	2	400,000					400,000
<i>Municipal State Aid</i>			150,000					150,000
<i>Street Renewal Fund</i>			250,000					250,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Engineering Total			46,746,400	37,600,000	10,815,000	7,578,400	11,526,200	114,266,000
Greenhaven Golf Course								
Bunker	GC10-04	2	50,000	50,000	50,000	50,000	50,000	250,000
<i>General Fund</i>			50,000	50,000	50,000	50,000	50,000	250,000
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	25,000		75,000
<i>Golf Fund</i>				25,000	25,000	25,000		75,000
Expand & Improve Deck on NW of Clubhouse	GC17-01	5					54,000	54,000
<i>General Fund</i>							54,000	54,000
Improve Patio and Add Wedding Site on East Side	GC17-02	4					100,000	100,000
<i>General Fund</i>							68,000	68,000
Install Grand Wood Doors to Entrance	GC17-10	5				8,000		8,000
<i>Capital Improvement fund</i>						8,000		8,000
Grand Upper Entrance	GC17-15	5					706,733	706,733
<i>General Obligation Bonds</i>							706,733	706,733
Putting Green	GC18-03	2				110,000		110,000
<i>General Fund</i>						110,000		110,000
Beautify Old Clubhouse Garbage Area	GC18-17	5				20,000		20,000
<i>General Fund</i>						20,000		20,000
Greenhaven Golf Course Total			50,000	75,000	75,000	262,000	910,733	1,372,733
Liquor Stores								
East Store Expansion	LQ18-01	3		2,900,000				2,900,000
<i>Liquor fund</i>				1,075,000				1,075,000
<i>Revenue Bonds</i>				1,825,000				1,825,000
West store relocation	LQ18-02	3		2,900,000				2,900,000
<i>Revenue Bonds</i>				2,900,000				2,900,000
Upgrade to POS Software	LQ19-01	n/a			15,000			15,000
<i>Liquor fund</i>					15,000			15,000
Liquor Stores Total				5,800,000	15,000			5,815,000
Parking								
HRRD Parking Facility - add 4th parking level	BM-008	n/a				500,000	2,800,000	3,300,000
<i>General Obligation Bonds</i>						500,000	2,800,000	3,300,000
Parking Total						500,000	2,800,000	3,300,000
Parks and Recreation								
Riverfront Park - HRRD Construction	PR06-26	3			350,000	2,100,000	230,000	2,680,000
<i>General Obligation Bonds</i>						350,000		350,000
<i>Grants</i>						1,750,000		1,750,000
<i>Park Capital Improvement fund</i>					350,000		230,000	580,000
Rum River Pedestrian Bridge - repaint	PR06-31	3			150,000			150,000
<i>Park Capital Improvement fund</i>					150,000			150,000
Anoka Nature Preserve Park Development	PR06-41	3		40,000	200,000		60,000	300,000
<i>Park Capital Improvement fund</i>				40,000	200,000		60,000	300,000
Park Buildings Rehab	PR06-44	2			100,000			100,000
<i>Capital Improvement fund</i>					100,000			100,000
Anoka Station Park	PR06-48	4		350,000				350,000
<i>Park Dedication fund</i>				350,000				350,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Planting Trees	PR09-23	1	10,000	10,000				20,000
<i>General Fund</i>			<i>10,000</i>	<i>10,000</i>				<i>20,000</i>
Rum River Trail - Rail Crossing	PR10-01	2	30,000		40,000	400,000		470,000
<i>Grants</i>						<i>400,000</i>		<i>400,000</i>
<i>Park Capital Improvement fund</i>			<i>30,000</i>		<i>40,000</i>			<i>70,000</i>
John Ward Park Drainage Enhancement Project	PR12-01	4					30,000	30,000
<i>Stormwater Utility Fund</i>							<i>30,000</i>	<i>30,000</i>
Sunny Acres Park Improvement Project	PR12-03	3					200,000	200,000
<i>Park Capital Improvement fund</i>							<i>200,000</i>	<i>200,000</i>
Anoka Enterprise Park Trail connection	PR14-01	n/a			50,000	50,000		100,000
<i>General Fund</i>					<i>50,000</i>	<i>50,000</i>		<i>100,000</i>
Kings Island Improvements - Phase II	PR14-04	4					15,000	15,000
<i>Park Capital Improvement fund</i>							<i>15,000</i>	<i>15,000</i>
Rum Riv Trail Connection - 7th Ave to Bunker	PR15-04	3	56,000					56,000
<i>Park Dedication fund</i>			<i>56,000</i>					<i>56,000</i>
7th Avenue Trail - Garfield to Castle	PR15-05	4				30,000	225,000	255,000
<i>Park Capital Improvement fund</i>						<i>30,000</i>	<i>225,000</i>	<i>255,000</i>
West Rum River Trail	PR15-06	3		250,000		2,500,000		2,750,000
<i>Grants</i>						<i>2,000,000</i>		<i>2,000,000</i>
<i>Park Capital Improvement fund</i>				<i>250,000</i>		<i>500,000</i>		<i>750,000</i>
Pen Point Park Riverboat Improvements	PR16-02	3			140,000			140,000
<i>General Fund</i>					<i>70,000</i>			<i>70,000</i>
<i>Outside Sources</i>					<i>70,000</i>			<i>70,000</i>
Enloe Bball Court Overlay	PR16-05	n/a		45,000				45,000
<i>General Fund</i>				<i>45,000</i>				<i>45,000</i>
Trail System Repairs & Preventative Maintenance	PR17-04	n/a	40,000	40,000				80,000
<i>General Fund</i>			<i>40,000</i>	<i>40,000</i>				<i>80,000</i>
Rudy Johnson Park	PR17-08	n/a	300,000				500,000	800,000
<i>Outside Sources</i>			<i>150,000</i>					<i>150,000</i>
<i>Park Capital Improvement fund</i>			<i>150,000</i>				<i>500,000</i>	<i>650,000</i>
Tennis & Basketball Court Rehab- Sorenson	PR18-02	3	55,000					55,000
<i>General Fund</i>			<i>55,000</i>					<i>55,000</i>
Mobile Bleacher	PR18-04	n/a			60,000			60,000
<i>General Fund</i>					<i>60,000</i>			<i>60,000</i>
Mississippi Park Shoreline Restoration	PR18-05	2	789,726					789,726
<i>Grants</i>			<i>499,726</i>					<i>499,726</i>
<i>Park Capital Improvement fund</i>			<i>150,000</i>					<i>150,000</i>
<i>Stormwater Utility Fund</i>			<i>140,000</i>					<i>140,000</i>
Trail System Connections	PR18-06	3	50,000		75,000		35,000	160,000
<i>Park Capital Improvement fund</i>					<i>75,000</i>		<i>35,000</i>	<i>110,000</i>
<i>Park Dedication fund</i>			<i>50,000</i>					<i>50,000</i>
John Ward Bathroom Reconstruction	PR20 - 01	3				250,000		250,000
<i>Capital Improvement fund</i>						<i>250,000</i>		<i>250,000</i>
Highland Park Redevelopment	PR21 - 02	2		75,000				75,000
<i>Park Dedication fund</i>				<i>75,000</i>				<i>75,000</i>
Enloe Parking Lot Resurface	PR21- 01	2	80,000					80,000
<i>Park Capital Improvement fund</i>			<i>80,000</i>					<i>80,000</i>
Senior Center Addition	PR22 - 01	2		75,000	1,250,000			1,325,000
<i>Capital Improvement fund</i>				<i>75,000</i>				<i>75,000</i>
<i>General Obligation Bonds</i>					<i>1,250,000</i>			<i>1,250,000</i>
JW Park - Skate Park rehab/recon	PR22 - 02	2		135,000				135,000
<i>Grants</i>				<i>100,000</i>				<i>100,000</i>
<i>Park Capital Improvement fund</i>				<i>35,000</i>				<i>35,000</i>
Pontoon For Dock Installation	PR24-01	3			25,000			25,000
<i>Outside Sources</i>					<i>25,000</i>			<i>25,000</i>

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Parks and Recreation Total			1,410,726	1,020,000	2,440,000	5,330,000	1,295,000	11,495,726
Police								
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
Animal Containment/LE Training Facility <i>Capital Improvement fund</i>	PD19-14	2	1,901,000 1,901,000					1,901,000 1,901,000
Additional Staffing <i>General Fund</i>	PD20-1	2	110,000 110,000	110,000 110,000	110,000 110,000			330,000 330,000
Police Total			2,011,000	205,000	110,000			2,326,000
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 <i>Revenue Bonds</i>	SW-009	3	2,239,000 2,239,000					2,239,000 2,239,000
8 1/2 Av Lift Station <i>Sanitary Sewer Fund</i>	SW-016	n/a				150,000 150,000		150,000 150,000
Sanitary Utility Total			2,239,000			150,000		2,389,000
Storm Utility								
Mississippi River Oufall Repair <i>Stormwater Utility Fund</i>	SW-15-01	n/a	95,000 95,000					95,000 95,000
Trunk Storm Sewer Improvements <i>Stormwater Utility Fund</i>	SW-16-02	3	150,000 150,000					150,000 150,000
Storm Utility Total			245,000					245,000
Streets								
Peninsula Point Park Pedestrian Bridge <i>General Obligation Bonds</i> <i>Grants</i> <i>Park Capital Improvement fund</i>	ST 15-02	3			750,000 750,000	5,250,000 1,000,000 4,250,000		6,000,000 1,000,000 4,250,000 750,000
Rum River Pedestrian Bridge Coating Project <i>Street Renewal Fund</i>	ST 15-06	4		200,000 200,000				200,000 200,000
Sidewalk Extensions <i>General Fund</i>	ST 20-01	3	36,400 36,400	20,000 20,000				56,400 56,400
Streets Total			36,400	220,000	750,000	5,250,000		6,256,400
Water Utility								
Plant Exterior Repairs at Wells 4&5 <i>Water Fund</i>	WU-004	3			40,000 40,000			40,000 40,000
Well Inspection and Repair <i>Water Fund</i>	WU-008	3		50,000 50,000		50,000 50,000		100,000 100,000
Install backwash Tanks 3, 4, 5, 6, 8 <i>Water Fund</i>	WU-020	5				600,000 600,000	600,000 600,000	1,200,000 1,200,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Additional Water Production <i>Water Fund</i>	WU-024	2	4,521,000 <i>4,521,000</i>					4,521,000 <i>4,521,000</i>
New Elevated 1.5 Million Gal. Water Tower <i>Water Fund</i>	WU-029	3					3,750,000 <i>3,750,000</i>	3,750,000 <i>3,750,000</i>
New Trunk Water Main Phase 1 <i>Water Fund</i>	WU-030	3				1,421,000 <i>1,421,000</i>		1,421,000 <i>1,421,000</i>
New Anoka Well 9 <i>Water Fund</i>	WU-032	3					1,900,000 <i>1,900,000</i>	1,900,000 <i>1,900,000</i>
Reconditioning of Water Tower 2 (Industrial Park) <i>Water Fund</i>	WU-036	3		1,200,000 <i>1,200,000</i>				1,200,000 <i>1,200,000</i>
Water Utility Total			4,521,000	1,250,000	40,000	2,071,000	6,250,000	14,132,000
GRAND TOTAL			58,562,526	48,005,000	29,325,000	21,796,400	23,531,933	181,220,859

IMPACTS OF PROJECTS ON FUNDING SOURCES



General Fund Budget

	2020 PROJECTED	2020 BUDGET	2021 BUDGET	2022 BUDGET
Levy increase	3.80%	4.90%	3.15%	7.04%
Current Revenues				
CURRENT PROPERTY TAX	\$ 7,266,490	\$ 7,303,005	\$ 7,532,800	\$ 8,062,760
FRANCHISE FEES	923,357	981,000	940,000	971,000
LICENSE, PERMITS	382,927	443,100	416,500	401,500
INTERGOVERNMENTAL REVENUE	2,470,615	2,470,615	2,563,250	2,470,765 #
CHARGES FOR CURRENT SERVICES	842,428	826,800	796,300	806,300
FINES & FORFEITURES	56,300	56,300	63,300	63,300
INVESTMENT EARNINGS	65,000	50,000	50,000	55,000
OTHER REVENUES	89,853	98,780	91,630	91,630
EVENT CENTER REVENUE	52,753	48,300	52,300	52,300
TRANSFERS IN	800,500	800,500	650,000	700,000
TOTAL REVENUES	<u>12,950,223</u>	<u>13,078,400</u>	<u>13,156,080</u>	<u>13,674,555</u>
Current Expenses				
SALARIES AND EMPLOYEE BENEFITS	7,733,381	7,663,205	8,287,820	8,598,575
MATERIALS AND SUPPLIES	259,482	301,910	301,860	304,880
PROFESSIONAL SERVICES	1,580,346	1,685,790	1,703,400	1,773,400
MAINTENANCE	1,770,021	1,889,155	1,868,300	1,976,300
FIRE CONTRACT	725,300	732,300	739,200	768,770
CAPITAL OUTLAY	100,000	100,000	180,800	443,400
SPECIAL USES	70,000	129,000	101,700	139,000
TOTAL EXPENDITURES	<u>12,238,530</u>	<u>12,501,360</u>	<u>13,183,080</u>	<u>14,004,325</u>
Other Financing Uses				
BUILDING CAPITAL FUND				
DEBT FUNDS	555,000	555,000		
GOLF	245,000	245,000		
TOTAL FINANCING USES	<u>800,000</u>	<u>800,000</u>		
TOTAL EXPENDITURES & USES	<u>13,038,530</u>	<u>13,301,360</u>	<u>13,183,080</u>	<u>14,004,325</u>
CHANGE IN FUND BALANCE	(88,307)	(222,960)	(27,000)	(329,770)
Total Fund Balance	\$ 4,979,841	4,845,188	4,818,188	4,488,418
% unreserved fund balance to expenditures	41.03%	39.07%	37.06%	33.10%

Capital Improvement and Equipment Replacement Financial Projections

URBAN REDEVELOPMENT

	2021	2022	2023	2024	2025
Cash balance	1,560,659	1,639,526	1,700,367	1,861,174	1,917,083
Working Capital Begin Year	1,568,901	1,647,768	1,708,609	1,869,416	1,925,325
REVENUES					
Permits	47,300	23,650	118,250	4,730	4,730
Intergovernmental					
Interest earnings	31,213	36,889	42,509	51,182	57,512
Other interest	460	410	160	110	60
Total Revenues	78,973	60,949	160,919	56,022	62,302
EXPENDITURES					
Professional Services	106	109	111	114	120
Total Expenditures	106	109	111	114	120
Source/(Use)	78,867	60,841	160,808	55,908	62,182
Working Capital Ending Balance	1,647,768	1,708,609	1,869,416	1,925,325	1,987,507

ROUND UP

	2021	2022	2023	2024	2025
Cash balance	20,608	23,250	24,843	25,421	25,254
Working Capital Begin Year	29,980	32,622	34,215	34,793	34,626
REVENUES					
Donations	29,124	27,959	26,840	25,767	24,736
Interest	464	581	683	763	821
Total Revenues	29,587	28,540	27,523	26,529	25,557
EXPENDITURES					
Youth First Community				0	(500)
Alexandra House				(250)	(500)
ACBC Food Shelve					
CROSS Food Shelve				0	0
CEAP Food Shelve				0	0
accounts	26,946	26,946	26,946	26,946	26,946
Total Expenditures	26,946	26,946	26,946	26,696	25,946
Source/(Use)	2,641	1,594	577	(167)	(389)
Working Capital Ending Bal.	32,622	34,215	34,793	34,626	34,237

Capital Improvement and Equipment Replacement Financial Projections

PERPETUAL CARE FUND

	2021	2022	2023	2024	2025
Cash balance	442,730	479,765	443,772	360,725	367,332
Working Capital Begin Year	447,033	484,068	448,075	365,028	371,635

REVENUES

Perpetual care charges	14,105	13,886	14,561	13,696	14,414
Cemetery Fees	58,679	58,621	61,471	54,857	58,991
Interest earnings	9,961	11,994	12,204	10,822	11,938
Miscellaneous	600	600	600	600	600
Transfers in					
Total Revenues	83,345	85,101	88,835	79,975	85,943

EXPENDITURES

Personal Services	21,498	21,928	22,367	22,814	23,271
Supplies	2,406	1,502	1,547	1,815	1,908
Professional Services	8,341	8,105	8,602	8,855	8,899
Maintenance	14,065	14,559	14,367	14,885	14,903
Improvements		75,000	125,000	25,000	
Total Expenditures	46,311	121,094	171,882	73,369	48,981

Source/(Use)	37,035	(35,993)	(83,047)	6,606	36,962
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Working Capital Ending Balance	484,068	448,075	365,028	371,635	408,597
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WALKER RAMP FUND

	2021	2022	2023	2024	2025
Cash balance	545	494	973	998	1,557
Working Capital Begin Year	227	176	655	680	1,239

REVENUES

Permits	5,089	5,152	5,217	5,282	5,348
Interest earnings	14	14	29	32	54
Total Revenues	5,102	5,166	5,246	5,315	5,403

EXPENDITURES

Personal Services	144	147	151	155	158
Supplies	0	0	0	0	0
Professional Services	2,010	2,040	2,070	2,101	2,133
Maintenance	3,000	2,500	3,000	2,500	3,000
Total Expenditures	5,153	4,687	5,221	4,756	5,291

Source/(Use)	(51)	479	25	559	111
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Working Capital Ending Balance	176	655	680	1,239	1,350
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Capital Improvement and Equipment Replacement Financial Projections

CITY PARKING FUND

parking ticket	\$17	\$18	\$19	\$20	\$21
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Cash balance	390,905	309,273	209,931	155,417	162,080
Working Capital Begin Year	381,579	299,947	200,604	146,090	152,754
REVENUES					
County/school Lease					
Permits	38,359	38,359	42,195	42,195	42,195
Fines	27,892	29,533	31,174	32,814	34,455
Interest earnings	9,773	8,505	6,298	5,051	5,673
Transfer from Other Fund			35,000	70,000	105,000
Total Revenues	<u>76,024</u>	<u>76,397</u>	<u>114,666</u>	<u>150,060</u>	<u>187,323</u>
EXPENDITURES					
Personal Services	51,407	52,435	53,484	54,554	55,645
Supplies	443	536	648	785	563
Professional Services	56,448	57,995	59,317	60,383	61,882
Maintenance	24,357	24,773	25,730	27,675	28,412
Improvements	25,000	40,000	30,000		35,000
Transfer out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>157,655</u>	<u>175,740</u>	<u>169,180</u>	<u>143,397</u>	<u>181,502</u>
Source/(Use)	(81,631)	(99,343)	(54,514)	6,663	5,821
Working Capital Ending Balance	299,947	200,604	146,090	152,754	158,575

	2021	2022	2023	2024	2025
CAPITAL IMPROVEMENT FUND					
Working Capital Beg Yr	(1,705,261)	1,148,860	734,233	326,301	53,928
CASH	(1,478,334)	1,200,787	711,092	303,160	30,787
<u>SOURCES</u>					
Interest	5,000	24,016	17,777	8,337	924
Miscellaneous					
Land Sales	218,599				
Transfers In Electric	75,000	75,000	75,000	75,000	75,000
Transfers In Sewer	30,000	30,000	30,000	30,000	35,000
Transfers In General Fund					
Bldg Bond issue	4,651,300		7,710,000		
Total Sources	4,979,899	129,016	7,832,777	113,337	110,924
<u>USES</u>					
Buildings	3,710	3,710	3,710	3,710	3,710
Land/loss on sale					
City Hall-Tuck Point Ext Walls		75,000			
City hall community room		35,000			
outdoor warning siren system		25,000			
Senior Center-Cold Roof			40,000		
Greenhaven - paint exterior			47,000		
New Public services bldg			7,000,000		
Greenhaven Banquet Partitions				49,000	
Greenhaven-Grand Wood Doors - Improver				8,000	
Power Gate System #1	MP-065	20,000			
PD carpet replacement	PD19-02	55,000			
PD fitness room updating	PD19-12	5,000			
Park Bldg rehab	PR06-44		100,000		
John Ward Bathroom Recstr.	PR20-01			250,000	
Senior Center addition	PR22-01	50,000	1,000,000		
City Hall-Main Bldg Reroofing	PWBM-CH-011	270,000		75,000	125,000
public services building imprvmts		100,000			
Greenhaven - outdoor ceremony			50,000		
Maintenance facility/pound		1,901,000			
internal loan payback		376,068			
Total Uses	2,300,778	618,710	8,240,710	385,710	128,710
Net Source/(Use)	2,679,121	(489,694)	(407,933)	(272,373)	(17,786)
Working Capital Year End	973,860	659,165	326,301	53,928	36,141
MUNICIPAL STATE AID FUND					
	2021	2022	2023	2024	2025
Cash	724,415	(436,097)	7,181	7,325	7,471
Working Capital Beg Yr	127,921	(1,032,590)	(589,312)	(589,169)	(589,022)
State Aid		180,000			
County Aid	11,500	372,000			
Federal Aid	32,563,500	32,635,000			
Interest Earnings	14,488	(8,722)	144	146	149
Miscellaneous	4,650,000				
Transfer in					
Total Sources	37,239,488	33,178,278	144	146	149
Hwy 10 project	38,400,000	32,735,000			
Total Uses	38,400,000	32,735,000	0	0	0
Net Source/(Use)	(1,160,512)	443,278	144	146	149
Working Capital Ending Balance	(1,032,590)	(589,312)	(589,169)	(589,022)	(588,873)

STREET RENEWAL FUND

	2.50% increase 2021	2.50% increase 2022	2.50% increase 2023	10.00% 2024	2025
Cash	541,014	(1,470,911)	2,463,772	809,771	203,634
Working Capital Beg Yr	954,378	(1,057,546)	2,877,137	1,223,136	616,999
SOURCES					
Issue bonds		5,617,500			4,160,000
Special Assessment Revenues	853,247	603,247	912,296	671,419	628,133
Franchise fees	412,918	412,918	412,918	454,210	454,210
Intergovernmental	1,330,230	620,230	620,230	620,230	620,230
Permits	10,460	10,460	10,460	10,460	10,460
Interest	10,820	(36,773)	61,594	20,244	5,600
Micellaneous					
Transfers In					
Total Sources	2,617,676	7,227,583	2,017,499	1,776,563	5,878,633

		USES				
Street Projects		102,200	102,200	102,200	1,196,000	1,573,000
2022 SRP Garfield Street	EN-15-08		1,854,900			
East River Rd	EN-15-04					600,000
Reed Ave	EN-15-05			115,000	607,400	
Swede Town - 2021	EN-16-04	3,229,000				
Green Haven Rd		2,320,000				
	EN-19-02 & EN-19-03		1,683,000		1,173,000	4,103,000
SSIP						
2023 SRP Lincoln	EN-19-06			5,078,700		
Left Turn on 47 & Bunker	EN20-06			27,500		
Trunk Hwy 47		100,000				
Debt Transfer 2020 bonds		160,000	500,000	500,000	500,000	500,000
Water		(404,500)	(344,200)	(638,800)	(296,400)	(1,157,520)
Sewer		(307,900)	(94,800)	(445,600)	(462,300)	(110,000)
Storm Water		(569,200)	(408,200)	(1,067,500)	(335,000)	(200,000)
TIF Districts						
Total Uses		4,629,600	3,292,900	3,671,500	2,382,700	5,308,480
Net Source/(Use)		(2,011,924)	3,934,683	(1,654,001)	(606,137)	570,153
Working Capital Year End		(1,057,546)	2,877,137	1,223,136	616,999	1,187,152

PARK DEDICATION

	2021	2022	2023	2024	2025
Working Capital Beg Yr	107,142	124,279	48,069	120,144	92,068
Cash	106,715	123,851	47,642	119,717	91,641
Sources					
Interest	2,143	2,796	1,082	2,703	2,072
Dedication fees	71,204	71,204	71,204	25,430	114,435
Intergovernmental					
Transfer in					
Total Sources	73,347	74,000	72,286	28,133	116,507
Uses					
C.I.P. Projects	210	210	210	210	
Anoka Station park (CRTV)		75,000			125,000
Highland Park redevelopment		75,000			
Trailway Construct-7th ave to Bunker	56,000				
RRSN trailway				56,000	80,000
Total Uses	56,210	150,210	210	56,210	205,000
Net Source/(Use)	17,137	(76,210)	72,076	(28,077)	(88,493)
Working Capital Year End	124,279	48,069	120,144	92,068	3,574

PARK CAPITAL IMPRV

	2021	2022	2023	2024	2025
Working Capital Beg Yr	306,063	497,393	306,665	1,924,168	901,233
Cash	31,532	222,862	32,134	1,649,637	626,702
<u>Sources</u>					
Interest	631	5,572	803	45,365	20,368
Intergovernmental	379,000		1,750,000	400,000	
Intergovernmental		176,000	100,000	4,250,000	
Intergovernmental	150,000		2,500,000	140,000	130,000
Intergovernmental		499,726	260,000		
Property Sales		1,000,000			
Transfer in General fund					
Transfer in Water	40,000	40,000	40,000	40,000	40,000
Transfer in Storm Water		80,000	80,000	80,000	80,000
Transfer in	40,000	40,000	40,000	40,000	40,000
Park GO bonds			3,405,000		
Total Sources	609,631	1,841,298	8,175,803	4,995,365	310,368
<u>Uses</u>					
C.I.P. Projects	8,300	8,300	8,300	8,300	2,545
Splash Pad					225,000
Riverfront Park-HRRD Construction		350,000	2,100,000		
Rum River Pedestrian Bridge - Repaint			150,000		
Anoka Nature Preserve			40,000	200,000	
Rum River Trail - Rail Crossing	30,000		40,000	400,000	
Sunny Acres Park Improvement		200,000			
Kings Island Improvements Phase II			15,000	160,000	150,000
Trailway Construct-Garfield to Castle		30,000	225,000		
West River Rum trail / Riverwalk		250,000	3,000,000		
Brom Canoe Rest			30,000		
Rudy Johnson Park	150,000	150,000			500,000
Mississippi Park Shoreline Restoration	150,000	639,726			
Enloe parking lot	80,000				
JW skate park rehad		10,000	125,000		
Rum river trail bridge		44,000			
Peninsula point pedestrian bridge			750,000	5,250,000	
Rum River Trail System Connection			75,000		
Anoka Station Park		350,000			
Total Uses	418,300	2,032,026	6,558,300	6,018,300	877,545
Net Source/(Use)	191,331	(190,728)	1,617,503	(1,022,935)	(567,177)
Working Capital Year End	497,393	306,665	1,924,168	901,233	334,056

ELECTRIC

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>rate adj.</u> <u>2024</u>	<u>2025</u>
	pp - 0.0025	pp - 0.005	pp - 0.0075		
Beginning Cash Balance	5,444,700	7,003,128	8,725,239	10,467,536	6,060,451
Internal lending receipts	586,068	250,000	380,000	380,000	615,000
Internal loan Building Fund					
Internal loan CRTV TIF	-	-	-		
Internal loan Greens of Anoka TIF	-	-	-		
Internal loan South Ferry TIF					
Internal loan Storm Water	-	-	-		
Bond Issue					-
Working Capital Year Begin	19,191,254	20,163,614	21,635,725	22,998,022	18,210,937
SOURCES					
Charges for Services	28,684,667	29,284,667	29,884,667	30,484,667	30,484,667
Franchise Fee	950,000	950,000	950,000	950,000	950,000
Other Income	250,000	250,000	250,000	250,000	250,000
Interest	138,894	233,836	306,757	388,945	264,616
Internal interest	411,163	403,418	393,487	380,144	365,313
Total Revenues	30,434,724	31,121,921	31,784,912	32,453,757	32,314,596
USES					
	8.50%	1.00%	5.00%	-5.00%	-2.00%
Purchased power	21,086,051	21,296,912	22,361,757	21,243,670	20,818,796
Personal Services	1,658,739	1,691,914	1,725,752	1,760,267	1,795,472
Supplies	716,363	730,691	745,304	760,211	775,415
Professional Services	1,439,244	1,468,028	1,497,389	1,527,337	1,557,884
Maintenance	595,792	607,708	619,862	632,260	644,905
Other operating expenses	19,175	19,558	19,949	20,348	20,755
Franchise Fee	950,000	950,000	950,000	950,000	950,000
Equipment	153,448			0	295,000
Exterior painting	65,000				
Fire Alarms	35,000				
Bucket Truck #135	300,000				
Trencher Case 475 #115	50,000				
Mini Sneaker #102	50,000				
Towmaster Trailer #108	6,552				
Electrician Truck #123		40,000			
Mini Linesman #114		162,000			
Pickup #138			39,600		
Bucket Truck #143/1194			188,000		
Capital Improvements	412,000	1,408,000	1,450,000	1,471,750	1,493,826
Construct Garfield Circuits	550,000				
Substation Infrastructure Rep	500,000	500,000			
SCADA Substations	150,000				
New Facility				8,000,000	
Land					
Transfers out	725,000	775,000	825,000	875,000	925,000
Total Expenses	29,462,364	29,649,811	30,422,614	37,240,842	29,277,053
Changes in operating funds	972,360	1,472,111	1,362,298	(4,787,085)	3,037,543
Net internal lending	586,068	250,000	380,000	380,000	615,000
Working Capital Year End	20,163,614	21,635,725	22,998,022	18,210,937	21,248,480
Rate Stabilization Reserve	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Annual UTILITY contribution/sales	<u>7.09%</u>	<u>7.14%</u>	<u>7.18%</u>	<u>7.22%</u>	<u>7.40%</u>
NET ASSETS/PLANT	25,074,724	25,074,724	25,074,724	25,074,724	36,924,724
Annual UTILITY contribution/Net assets	<u>8.02%</u>	<u>8.22%</u>	<u>8.41%</u>	<u>8.61%</u>	<u>5.99%</u>
Net Income before Transfers	\$659,360	\$2,205,111	\$2,187,298	-\$3,890,335	\$4,006,369
% income to plant (sb 7-10%)	2.63%	8.79%	8.72%	-15.51%	10.85%

WATER FUND - WORKING CAPITAL PROJECTION

WATER FUND	basic rate				2025
	2021	2022	2023	2024	
Working Capital Beginning Year	4,067,149	3,952,885	1,796,443	1,838,564	194,422
Cash Beginning Balance	4,013,630	4,039,366	1,892,924	1,945,045	310,903
SOURCES					
Operating Revenues	1,657,577	1,817,977	1,925,410	2,038,757	2,038,757
Other	175,000	175,000	175,000	175,000	175,000
Interest	60,204	80,787	42,591	53,489	9,327
Transfer In					
Miscellaneous					
Internal interest					
Bond Issuance	4,500,000				4,500,000
Total Sources	<u>6,392,781</u>	<u>2,073,764</u>	<u>2,143,001</u>	<u>2,267,246</u>	<u>6,723,084</u>
USES					
Personal Services	441,933	448,562	457,534	464,397	473,685
Supplies	115,396	108,949	111,963	113,678	116,675
Professional Services	334,325	328,753	336,567	345,972	353,453
Maintenance	74,674	76,674	78,674	78,674	78,674
Interest 2020	16,468	15,568	14,568	13,568	12,568
Interest 2021	78,750	157,500	152,775	147,700	142,275
Interest 2025					78,750
Interest 2030					
Transfer Out	40,000	40,000	40,000	40,000	40,000
Capital Outlay					
3/4 ton pick up WU-053		40,000			
Backhoe WU-035				125,000	
Capital Improvements	404,500	344,200	638,800	296,400	1,157,520
Expansion of Water Treatment #6 & 8	WU-024	4,521,000			
Plant Exterior Repairs at wells #4 & 5	WU-004		40,000		
Well #3 Relocate Generator from City Hall	WU-021		50,000		
New Elevated 1.5 Mill Gal. Water Tower	WU-029				3,750,000
Utility relocation for highway 10	WU-036		1,000,000		
7th Avenue reconstruction		320,000			
Reconditioning water tower #2 - indust park			1,200,000		
Trunk water Main WU-030				1,421,000	
Backwash tank WU-020				600,000	
Trunk Hwy 47		300,000		75,000	
Principal Bond payment 2020	20,000	25,000	25,000	25,000	25,000
Principal Bond payment		135,000	145,000	155,000	165,000
Total Uses	<u>6,367,045</u>	<u>4,220,206</u>	<u>2,090,881</u>	<u>3,901,388</u>	<u>6,393,598</u>
Change in available funds	25,736	(2,146,442)	52,121	(1,634,142)	329,486
Other changes	(140,000)	(10,000)	(10,000)	(10,000)	(145,000)
Working Capital Ending Year	3,952,885	1,796,443	1,838,564	194,422	378,908

Rate History

SEWER FUND - WORKING CAPITAL PROJECTION

SEWER FUND	7.50%		6.40%	6.30%	
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Working Capital Beginning Year	863,387	1,209,288	601,265	561,456	410,416
Cash Beginning Balance	498,881	974,782	376,759	346,950	205,910
 SOURCES					
Charges for services	2,909,615	2,909,615	3,070,102	3,238,192	3,238,192
Other	33,000	33,000	33,000	33,000	33,000
Interest	9,978	24,370	10,361	10,409	6,692
Transfer In					
Bond Issuance	3,500,000				
Total Sources	<u>6,452,592</u>	<u>2,966,984</u>	<u>3,113,463</u>	<u>3,281,601</u>	<u>3,277,885</u>
 USES					
Personal Services	493,738	508,550	523,807	539,521	555,707
Supplies	15,943	16,421	16,914	17,421	17,944
Professional Services	78,624	83,940	81,271	82,350	85,162
Maintenance	28,447	27,260	21,872	23,618	24,075
Disposal Charges	1,589,160	1,644,780	1,700,703	1,756,826	1,813,045
Equipment					
3/4 Ton Pick-up Truck sw-018 SW-018					
Interest 2020	28,255	26,755	25,155	23,555	21,855
Other Expense/interest	30,625	122,500	117,950	113,050	107,800
Transfer Out	30,000	30,000	30,000	30,000	35,000
Capital Outlay					
Capital Improvements	307,900	94,800	445,600	462,300	360,000
8 1/2 Ave Lift Station SW-016	150,000				
7th Avenue capacity sw-009	2,239,000				
7th Avenue reconstruction en19-04	950,000				
Hwy 47		200,000		124,000	
Utility relocation for hwy10 en19-05		640,000			
Bunker extension				60,000	
Bond Principal 2020	35,000	40,000	40,000	40,000	45,000
Bond Principal 2021		130,000	140,000	150,000	160,000
Total Uses	<u>5,976,692</u>	<u>3,565,007</u>	<u>3,143,272</u>	<u>3,422,642</u>	<u>3,225,587</u>
Change in available funds	475,901	(598,022)	(29,809)	(141,041)	52,297
Other changes	(130,000)	(10,000)	(10,000)	(10,000)	(10,000)
Working Capital Ending Year	1,209,288	601,265	561,456	410,416	452,713

STORM WATER FUND

	6.45%		6.00%		
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Working Capital Beg. Year	228,845	2,310	822,347	95,804	104,514
CASH	175,135	(116,400)	768,637	42,094	50,804
 SOURCES					
Charges for services	776,483	776,483	823,543	823,543	823,543
Interest	3,941	10,000	21,138	1,263	1,651
Miscellaneous					
Bond Issue		1,400,000			
Internal loan					
Total Sources	780,424	2,186,483	844,680	824,806	825,194
 USES					
Operation Expense	94,121	96,474	98,886	101,358	103,892
Street Renewal Program	0	0	0	0	200,000
River Outfall repair		95,000			
John Ward Park drainage	82,500				
Extra Street Renewal Projects	569,200	408,200	1,067,500	335,000	
Capital Improvement					
Trunk Storm Sewer Imp	SW-16-02	150,000			
Stormwater Maint Barge	SW-10-03	85,000			
Other Projects	158,000	132,135	30,000		
Transfer to parks		80,000	80,000	80,000	80,000
Intererst Expense-2016	35,500	33,800	32,100	30,400	28,700
Principal-2016	85,000	85,000	85,000	85,000	85,000
Intererst Expense-2020	47,638	46,338	43,738	41,038	38,238
Principal-2020		65,000	65,000	70,000	70,000
Intererst Expense-2022		24,500	49,000	48,300	47,425
Principal-2022			20,000	25,000	30,000
Total Uses	1,071,959	1,301,447	1,571,224	816,096	833,255
Change in available funds	(291,535)	885,036	(726,543)	8,710	(8,061)
Working Capital Ending Year	(62,690)	887,347	95,804	104,514	96,453

GOLF COURSE FUND

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Working Capital Beginning Year	(294,605)	(282,296)	(240,919)	(326,153)	(328,272)
Beginning Cash Balances	43,953	56,262	97,639	12,405	10,286
SOURCES					
Golf course operating revenues	1,002,632	1,047,645	1,012,883	1,052,948	1,013,212
Merchandise sales	108,050	108,550	109,050	109,550	109,550
Interest	200	1,407	2,441	310	257
Miscellaneous	28,558	28,558	28,558	28,558	28,558
Sale of property		238,000			
Transfer in from General fund			65,000	105,000	305,000
Total Sources	1,139,439	1,424,159	1,217,932	1,296,365	1,456,577
USES					
Personal Services	590,730	593,683	602,588	605,601	614,685
Supplies	138,479	137,094	139,150	155,848	157,407
Professional Services	101,565	103,089	104,635	106,205	107,798
Maintenance	74,156	86,156	94,772	104,249	55,812
Cost of Goods Sold	88,601	89,011	89,421	89,831	89,831
Bond Interest Expense/issuance	7,000	5,250	3,500	1,750	
Capital Equipment			23,100		
Repaint clubhouse exterior	BM-GH004		47,000		
Fairway Mower	GC03-3	58,000			58,000
Turbine Blower	GC09-02	13,000			
Fairway Mower	GC09-03				71,000
Bunkers	GC10-04	50,000	50,000	50,000	50,000
Golf Carts	GC14-12				249,965
HD Utility Vehicle	GC14-18		27,500		
Sprayer	GC14-20		100,000		
Cart Path	GC14-21		25,000		
Greens Aerifyer	GC16-01		35,000		
JD Approach Mower	GC16-02	43,000	47,000		
Core Harvester	GC16-03			15,000	
Fertilizer Spreader	GC18-01	10,600			
Utility Vehicle	GC18-02	10,000	10,000	10,000	
Putting green	GC18-03			110,000	
Locker Rooms	GC18-16		13,000		
Intermediate rough mower	GC23-01		42,000		
Internal loan with Electric		50,000	50,000	50,000	
Total Uses	1,127,130	1,382,783	1,303,166	1,298,484	1,454,498
Change in available funds	12,309	41,377	(85,234)	(2,119)	2,079
Proceeds/loss from asset disposal					
Other changes					
Inventory change/deferred chg					
Working Capital Ending Year	(282,296)	(240,919)	(326,153)	(328,272)	(326,193)

PROJECT DESCRIPTIONS

2021

Capital Improvement Plan

2021 *thru* 2025

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

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 years. Boiler was last replaced in 2010.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
40,000	Construction/Maintenance	30,000					30,000
Total	Total	30,000					30,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
40,000	General Fund	30,000					30,000
Total	Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan

2021 thru 2025

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 to large to fit within the car and are too heavy for the ancient lift.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	18,000					18,000
Total	18,000					18,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Prior

30,000

Total

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total	Future
Construction/Maintenance	65,000					65,000	65,000
Total	65,000					65,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Electric	65,000					65,000	65,000
Total	65,000					65,000	Total

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	2021	2022	2023	2024	2025	Total
Electric	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

Department Buildings
 Contact Public Services Director
 Type Improvement
 Useful Life 25 years
 Category General Public Buildings
 Priority 2 Very Important
 Status Active

Project # PWBM-CH-013
 Project Name New Split HVAC System for Community Room

Update flag x

Description
 The HVAC System for the Community Room is over 30 years old and is not functional. It is time to replace this unit. It would be the right time to R&R this with the Roof Project.

Justification
 This unit failed years ago and will not hold a charge. All of this system is over 30 year old. We need this working to cool the Community Room in the future

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Buildings
 Contact Public Services Director
 Type Improvement
 Useful Life 25 years
 Category General Public Buildings
 Priority 2 Very Important
 Status Active

City of Anoka, Minnesota

Project # PWBM-CH-014
 Project Name Update City Hall Community Room

Update flag x

Description

The Community Room is Décor is over 60 years old and needs to be modernized.

Justification

The Community Room at City Hall is 60+ old and has never been redecorated. The Sound System is bad, the acoustisc are worse and the floor tile; I can't put in words.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Buildings
 Contact Public Services Director
 Type Improvement
 Useful Life 25 years
 Category General Public Buildings
 Priority 2 Very Important
 Status Active

City of Anoka, Minnesota

Project # PWBM-CH-015
 Project Name Update Outdoor Warning Siren Control System

Update flag x

Description

Update Outdoor Warning Siren Control System.

Justification

The Anoka County Outdoor Warning Siren Control System is old and in need of Updating/Repair.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

Project # CEM14-01
 Project Name Columbarium

Update flag

Description
 Purchase & Install, new columbarium for above ground cremation burial option
 Prefabricated columbarium & foundation to coordinate with existing units
 Plan for additional columbarium every 7 years
 budget includes footing, columbarium, exposed aggregate walkways/minimal landscaping

Justification
 Cremation is more affordable burial option and is increasing in popularity.
 Cost of columbarium will be recouped as niches are sold.
 48 double niche or 48 combo unit 24 single/24 double based on need

Prior	Expenditures	2021	2022	2023	2024	2025	Total	Future
50,000	Construction/Maintenance	75,000					75,000	65,000
Total	Total	75,000					75,000	Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
50,000	Cemetary fund	75,000					75,000	65,000
Total	Total	75,000					75,000	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

2021 *thru* 2025

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 402, 404 & 409, from substation - \$400,000 complete
 Add one additional circuit from Garfield for a total of 6 circuits Locations and routes to be determined based on load flow studies and viable routes
 Construct one new circuit each year dependent upon customer installations.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
550,000	Construction/Maintenance	250,000			250,000	250,000	750,000
Total	Total	250,000			250,000	250,000	750,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
550,000	Electric	250,000			250,000	250,000	750,000
Total	Total	250,000			250,000	250,000	750,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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 -Oil filtration complete commissioning in fall 2019
 Enterprise needs completion work adding oil filtration-oil filtration complete rework of substaion to start in spring 2020
 Champlin needs additional relaying work-Champlin complete except for fencing grounding and new substrate
 Crooked Lake needs replacement equipment

Prior	Expenditures	2021	2022	2023	2024	2025	Total
1,000,000	Construction/Maintenance	500,000	500,000				1,000,000
Total	Total	500,000	500,000				1,000,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
1,000,000	Electric	500,000	500,000				1,000,000
Total	Total	500,000	500,000				1,000,000

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

2021 *thru* 2025

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.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
250,000	Construction/Maintenance	10,000					10,000
Total	Total	10,000					10,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
250,000	Electric	10,000					10,000
Total	Total	10,000					10,000

Budget Impact/Other
 Prevent unplanned outages, quicker response times when outages occur eliminate future occurrences

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

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	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering	200,000					200,000
Construction/Maintenance		800,000	800,000	400,000		2,000,000
Total	200,000	800,000	800,000	400,000		2,200,000

Funding Sources	2021	2022	2023	2024	2025	Total
Electric	200,000	800,000	800,000	400,000		2,200,000
Total	200,000	800,000	800,000	400,000		2,200,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

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.

Expand the existing storm pond in the NW quadrant of 4th Avenue and Pierce Street into a regional storm pond for the CRTV area. The pond will provide the required watershed requirements for water quality and rate control for the 4th Avenue River Site, the 4th Avenue & Grant Street Site and the 4th Avenue & Johnson Street Site.

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.

To maximize the development in the CRTV area, a regional stormwater pond would eliminate the need for storm water ponds on individual sites.

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	Expenditures	2021	2022	2023	2024	2025	Total	Future
200,000	Construction/Maintenance	150,000					150,000	400,000
Total	Total	150,000					150,000	Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
200,000	Stormwater Utility Fund	150,000					150,000	400,000
Total	Total	150,000					150,000	Total

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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 St to Harrison St)
 6th Avenue (Harrison St to Jackson St)
 School Street (5th Av to 7th Av)
 Van Buren St (4th Av to 7th Av)
 Alley (4th Av to 5th Av)
 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	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering	383,000					383,000
Construction/Maintenance	2,846,000					2,846,000
Total	3,229,000					3,229,000

Funding Sources	2021	2022	2023	2024	2025	Total
Electric	89,400					89,400
Municipal State Aid	426,900					426,900
Sanitary Sewer Fund	307,900					307,900
Special Assessments	449,600					449,600
Stormwater Utility Fund	569,200					569,200
Street Renewal Fund	981,500					981,500
Water Fund	404,500					404,500
Total	3,229,000					3,229,000

Budget Impact/Other

Includes 10% for construction cost increase.
 MSA funds pay for street and storm sewer costs for 6th Avenue.

Capital Improvement Plan

2021 *thru* 2025

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 trailway.
 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 US 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

Prior	Expenditures	2021	2022	2023	2024	2025	Total
600,000	Construction/Maintenance	2,300,000					2,300,000
Total	Total	2,300,000					2,300,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
600,000	Outside Sources	2,300,000					2,300,000
Total	Total	2,300,000					2,300,000

Budget Impact/Other

Funding sources may include Anoka County, developers and grants.

Capital Improvement Plan

2021 *thru* 2025

Department Engineering

City of Anoka, Minnesota

Contact Unassigned

Project #	EN-16-07
Project Name	US Highway 10/169 Improvement Project

Type New
 Useful Life 25 years
 Category Transportation Facilities
 Priority 2 Very Important
 Status Active

Update flag

Description
Part of the overall Highway 10 Access Planning Study. Trunk highway improvements will include an underpass at Fair oak 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 Street 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 US 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 Fair oak 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 Fair oak 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	2021	2022	2023	2024	2025	Total
10,065,000	Planning/Design/Engineering	2,570,000	2,570,000				5,140,000
	Land Acquisition	5,665,000					5,665,000
	Construction/Maintenance	30,165,000	30,165,000				60,330,000
	Total	38,400,000	32,735,000				71,135,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
15,618,000	Grants	32,563,500	32,635,000				65,198,500
	Outside Sources	11,500	372,000				383,500
	Total	32,575,000	33,007,000				65,582,000

Budget Impact/Other
Outside sources include: \$4M - Anoka County Highway Department (Outside Sources) \$20M - Minnesota Department of Transportation
Grants/bonds include: \$20M - MnDOT Freight Investment Plan (MHFP) \$15M - State of MN LRIP Bonding (LRIP) \$7M - Met Council Regional Solicitation - Fair oak Av Underpass \$7M - Met Council Regional Solicitation - Thurston Av Interchange \$5M - MnDOT TED

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

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, including studying McKinley Street intersection.
 Project will include a left turn lane on TH-47 for the business on the southwest quadrant of Bunker Lake Boulevard and TH-47. And a proposed trail way connection on the east side of TH-47 from McKinley Street to the existing trail just south of Bunker Lake Blvd.
 In 2020 the City submitted for the regional solicitation to fund the majority of the project.

Justification

MnDOT will be competing a mill and overlay on TH-47 (Ferry St) from the Anoka-Champlin Birdge to Bunker Lake Boulevard in 2021. Part of the project will include ADA improvements and there is a proposed trail connection on the west side of TH-47 from Coolidge St to Bunker Lake Boulevard.
 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	2021	2022	2023	2024	2025	Total
130,000	Planning/Design/Engineering	100,000		1,300,000			1,400,000
	Land Acquisition			80,000			80,000
	Construction/Maintenance				6,450,000		6,450,000
	Total	100,000		1,380,000	6,450,000		7,930,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
140,000	Grants				7,830,000		7,830,000
	Street Renewal Fund	90,000					90,000
	Total	90,000			7,830,000		7,920,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering	5,000					5,000
Construction/Maintenance		45,000				45,000
Total	5,000	45,000				50,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	5,000	45,000				50,000
Total	5,000	45,000				50,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

Project # EN-19-04
 Project Name 7th Avenue Reconstruction Project

Update flag

Description

Anoka County will be reconstructing CSAH 7 from TH-10 to Bunker Lake Blvd in 2021. The intersection of 38th Avenue and 7th Avenue will be reconstructed and the signal will be the city's responsibility.

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

Reconstruct LS-08 located at the intersection of 7th Avenue and 38th Avenue. The lift station collects wastewater from an existing 36-inch trunk sewer line services Tract B, Rum River Nature Preserve area, Anoka High School and the neighborhood bounded between 38th Avenue and Bunker Lake Boulevard.

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
 Mobilization @ \$27,000
 20% Contingency @ \$60,800

LS-08 was built in 1970 and is near the end of it's design life.

Anoka County has a cost sharing plicy that cities have to follow which is the following:

Concrete Curb & Gutter - 50%/50% (county cost/city cost)
 Median Concrete Curb & Gutter - 100%/0% (county cost/city cost)
 Concrete Median - 100% /0% (county cost/city cost)
 Concrete Sidewalk - 0% /100% (county cost/city cost)
 Concrete Sidewalk Replacement - 100% /0% (county cost/city cost)
 Construction of Local Utilities - 0% /100% (county cost/city cost)
 Grading, Base and Bituminous - 100%/0% (county cost/city cost)
 Drainage - TBD
 Driveways - 100%/0% (county cost/city cost)
 Traffic Signals - 25%/75% (county cost/city cost)
 EVP 0% /100% (county cost/city cost)
 Right-of-Way - 100%/0% (county cost/city cost)
 Street Lights - 0% /100% (county cost/city cost)
 Traffic Control & Mobilization - TBD

This work is estimated to be \$200,000

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering				52,000		52,000
Construction/Maintenance					1,470,000	1,470,000
Total				52,000	1,470,000	1,522,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
52,000	Municipal State Aid	200,000					200,000
	Sanitary Sewer Fund	950,000					950,000

Capital Improvement Plan

2021 *thru* 2025

Department Engineering

City of Anoka, Minnesota

Contact Public Services Director

Total	Water Fund	320,000	320,000
	Total	1,470,000	1,470,000

Budget Impact/Other

Watermain lining \$320,000 construction and \$32,000 engineering

Cost share with Anoka County is approximate estimated to be \$200,000 and \$20,000 engineering

5% construction cost increase for inflation

Not budgeted

Capital Improvement Plan

2021 *thru* 2025

Department Engineering

City of Anoka, Minnesota

Contact Unassigned

Project # EN-20-05
 Project Name 2021 Street Surface Improvement Project

Type Redevelopment

Useful Life

Category Streets and Roads

Priority 3 Important

Status Active

Update flag

Description

Complete resurfacing of the following City streets:
 McKinley Street (TH-47 to Rum River Dr)
 Rum River Drive (McKinley St to boat landing)
 Roseberry Place (Rum River Dr to Coolidge St)
 Bailey Lane (McKinley St to Rum River Dr)
 McKinley Circle (McKinley St to Cul-de-sac)
 McCann Avenue (TH-47 to Bailey Ln)
 Dunham Drive (TH-47 to Rum River Dr)
 Wilson Street (TH-47 to Rum River Dr)
 Coolidge Street (TH-47 to Rum River Dr)
 Total Length = 2.2 miles (Street Resurface)

Justification

Streets are in poor condition and are in need of resurfacing.
 Other work will include 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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering	168,300					168,300
Construction/Maintenance	1,514,700					1,514,700
Total	1,683,000					1,683,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Obligation Bonds	1,597,400					1,597,400
Water Fund	85,600					85,600
Total	1,683,000					1,683,000

Budget Impact/Other

Water valve bolt replacement 1 valve per 400 feet @ \$3,000 (assume 29 gate valves)
 Includes 6% construction inflation factor

Capital Improvement Plan

2021 *thru* 2025

Department Engineering
 Contact Public Services Director
 Type Unassigned
 Useful Life
 Category Utility Infrastructure
 Priority 3 Important
 Status Active

City of Anoka, Minnesota

Project # EN-20-06
 Project Name CSAH-116 & TH-47 Area Improvements

Update flag

Description

Anoka County Highway department is reconstructing the intersection at CSAH-116 and TH-47. These are needed improvements for the US Highway 10/169 Improvement Project in 2022.

Proposed Improvements includes the following:

- The addition of left-turn lanes to CSAH-116 and MN-47
- Widen the bridge on CSAH-116 crossing the oxbow of the Rum River to accommodate turning lane on westbound CSAH-116 for vehicles turning north on to MN-47/Ferry Street
- Construction of a bike trail along Bunker Lake Blvd to close an existing gap, part of the Central Anoka Regional Trail Alignment

Justification

Project Benefits:

- Increased capacity by accommodating all traffic
- Improves connections to regional destinations
- Extends existing and planned infrastructure
- Supports regional commerce through efficient freight movement
- Promotes non-motorized transportation in an area that provides jobs and services
- Reduces conflict points and crash potential

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Part of Anoka County's Cost Share Policy, the city is 100% responsible for the cost of the new trail connect from the entrance of Wendy's to TH-47 (Ferry St)

500 feet of trailway at \$55 per foot

Capital Improvement Plan

2021 *thru* 2025

Department Engineering

City of Anoka, Minnesota

Contact

Project # EN-20-08
 Project Name Greenhaven Hole 15 Realignment

Type Unassigned

Useful Life

Category Unassigned

Update flag

Priority n/a

Status Active

Description

Due to the development along Green Haven Parkway, hole 15 at Greenhaven Golf Course will need to be re-aligned.

Justification

Re-alignment of the hole will improve the safety of the future home owners.
 The new development located on the course would provide great opportunities to win new customers that are extremely loyal and active in several ways from golfing, to dining, to relaxing on the patio with a beverage.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	409,400					409,400
Total	409,400					409,400

Funding Sources	2021	2022	2023	2024	2025	Total
Outside Sources	409,400					409,400
Total	409,400					409,400

Budget Impact/Other

Outside sources include developer and sale of land to finance the improvements to hole 15.

Capital Improvement Plan

2021 *thru* 2025

Department Engineering

City of Anoka, Minnesota

Contact

Project # EN-21-02
 Project Name CSAH 7 Improvement Project

Type Unassigned

Useful Life

Category Unassigned

Update flag

Priority n/a

Status Active

Description

Anoka County will be resurfacing 7th Avenue from Garfield Street to just south of Bunker Lake Blvd.
 A portion of Buchanan Street west of CSAH 7 is in poor condition and the city would like to mill and over this street as part of the county project.
 This work is being completed in preparation of the U.S. Highway 10/169 Improvement project beginning in 2022.

Justification

Buchanan Street has additional traffic since Kwik Trip opened in 2019.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2021	2022	2023	2024	2025	Total
Outside Sources	12,500					12,500
Street Renewal Fund	12,500					12,500
Total	25,000					25,000

Budget Impact/Other

There could/shall be a cost share with Kwik Trip for this work since they are directly benefitting from these improvements.

Capital Improvement Plan

2021 *thru* 2025

Department Engineering

City of Anoka, Minnesota

Contact Unassigned

Project #	EN-21-03
Project Name	2021 Street Maintenance

Type Improvement

Useful Life

Category Streets and Roads

Priority 2 Very Important

Status Active

Update flag

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 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	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering	15,000					15,000
Construction/Maintenance	385,000					385,000
Total	400,000					400,000

Funding Sources	2021	2022	2023	2024	2025	Total
Municipal State Aid	150,000					150,000
Street Renewal Fund	250,000					250,000
Total	400,000					400,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project # GC10-04
 Project Name Bunker

Type Improvement

Useful Life

Category Unassigned

Priority 2 Very Important

Status Active

Update flag

Description

Bunker reconstruction

Justification

Reconstruct contaminated and deteriorated bunkers.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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 Planting Trees

Update flag x

Description
 Planting of additional trees throughout city parks.

Justification
 As trees die off or are required to be removed we have funds to plant additional tree.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
10,000	Redevelopment	10,000	10,000				20,000
Total	Total	10,000	10,000				20,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
10,000	General Fund	10,000	10,000				20,000
Total	Total	10,000	10,000				20,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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 a 10 ft. Rum River trailway connection from Pleasant Street to just north of the railroad tracks along the west side of fourth Avenue. This will require right-of-way acquisition, a railroad crossing gate, and other safety features.

Justification

To complete the Rum River trail 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	2021	2022	2023	2024	2025	Total
10,000	Planning/Design/Engineering			40,000			40,000
	Land Acquisition	30,000					30,000
	Construction/Maintenance				400,000		400,000
	Total	30,000		40,000	400,000		470,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
10,000	Grants				400,000		400,000
	Park Capital Improvement fund	30,000		40,000			70,000
	Total	30,000		40,000	400,000		470,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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 Rum Riv Trail Connection - 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 plus engineering fees
 Assumes commercial development builds southern 1000' of trail to CSAH 116
 Trail construction coordinated with development of adjacent commercial property

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	56,000					56,000
Total	56,000					56,000

Funding Sources	2021	2022	2023	2024	2025	Total
Park Dedication fund	56,000					56,000
Total	56,000					56,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Parks and Recreation
 Contact Public Services Director

City of Anoka, Minnesota

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

Type Improvement
 Useful Life
 Category Parks and Recreation Facilities
 Priority n/a
 Status Active

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	2021	2022	2023	2024	2025	Total
210,000	Construction/Maintenance	40,000	40,000				80,000
Total	Total	40,000	40,000				80,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
210,000	General Fund	40,000	40,000				80,000
Total	Total	40,000	40,000				80,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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 2020 budget amount includes 20% engineering fees,
phase 2 2021 budget amount includes 20% engineering fees and \$150,000 funding is from contribution from Dist 11 paid after completion of phase 1

Prior	Expenditures	2021	2022	2023	2024	2025	Total
285,000	Construction/Maintenance	300,000				500,000	800,000
Total	Total	300,000				500,000	800,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
285,000	Outside Sources	150,000					150,000
Total	Park Capital Improvement fund	150,000				500,000	650,000
	Total	300,000				500,000	800,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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- Sorenson

Update flag

Description
 Crack Fill and Repair, Repaint
 Sorenson Tennis/Basketball (2021)

Justification
 Large full depth cracks are occurring at all paving joints. Cracks are large enough to catch shoes and cause injuries.
 Crack sealing and repairs will extend life of courts 10 additional years, will need full surface reclamation for Sunny, Sorenson and Enloe Basketball in 2030

Expenditures	2021	2022	2023	2024	2025	Total	Future
Construction/Maintenance	55,000					55,000	250,000
Total	55,000					55,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
General Fund	55,000					55,000	250,000
Total	55,000					55,000	Total

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Parks and Recreation
 Contact Public Services Director

City of Anoka, Minnesota

Project # PR 18-05
 Project Name Mississippi Park Shoreline Restoration

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

Update flag

Description

Grade & repair 1500 feet of the 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. Repair 1500' of shoreline. The work will be similar to that which was completed on the Rum River north of Bunker Lake Blvd. A portion of the existing trail will need to be removed for the repair work. City will be responsible for reconstruction separate from 25% match funds.
 \$114,000 grant 2018, \$43,000 City Match 2018 for engineering and grant writing
 \$728,000 project; \$580,000 Grant funds; \$140,000 city match in 2021

Prior	Expenditures	2021	2022	2023	2024	2025	Total
164,000	Construction/Maintenance	789,726					789,726
Total	Total	789,726					789,726

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
164,000	Grants	499,726					499,726
Total	Park Capital Improvement fund	150,000					150,000
	Stormwater Utility Fund	140,000					140,000
	Total	789,726					789,726

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Infrastructure	0					0
Total	0					0

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

Department Parks and Recreation

Contact Public Services Director

Project # PR18-06
 Project Name Trail System Connections

Type New

Useful Life 20 years

Category Parks and Recreation Facilities

Priority 3 Important

Status Active

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 amenities such as bike racks where needed.

Justification

To increase the bikeability of Anoka
 2021 Grant/11th Ave to Cleveland (Eastview Meadows) 10' bituminous trail \$45 per foot (1000') and relocate fencing
 2025 Garfield to 5th - 10' bituminous trail \$45 per foot (800') \$35,000 coordinate with public works facility construction
 2023 North St to Grant on 11th Ave - 10' bituminous \$45 per foot (1500') \$75,000 coordinate with street renewal program
 2020 Eastview Meadows 2nd Addition to Cleveland Ave - 10' bituminous \$45 per foot (1000') \$45,000

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	50,000		75,000		35,000	160,000
Total	50,000		75,000		35,000	160,000

Funding Sources	2021	2022	2023	2024	2025	Total
Park Capital Improvement fund			75,000		35,000	110,000
Park Dedication fund	50,000					50,000
Total	50,000		75,000		35,000	160,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR21- 01
 Project Name Enloe Parking Lot Resurface

Type Improvement

Useful Life 30 years

Category Unassigned

Priority 2 Very Important

Status Active

Update flag

Description

Main parking lot on Lund Blvd by building

Justification

large area are breaking up requiring major repairs, pot hole patching is insignificant. Asphalt appears to be 1 1/2" thick (substandard) and not standing up to usage. Lot constructed in 1998 (30+ years old) mill and overlay is not recommended. Complete removal required.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	2021	2022	2023	2024	2025	Total
Park Capital Improvement fund	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Capital Improvement Plan

2021 thru 2025

City of Anoka, Minnesota

Department Police
 Contact Police Chief
 Type Technology
 Useful Life 15 yrs
 Category General Public Buildings
 Priority 2 Very Important
 Status Active

Project # PD04-02
 Project Name Police Facility

Update flag

Description
 Police and Fire Station Roof Replacement

Justification
 Roof was damaged by storm in 2006

Prior
 3,500,000

Total

Prior
 3,500,000

Total

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Equipment	90,540					90,540
Total	90,540					90,540

Not budgeted

Capital Improvement Plan

2021 *thru* 2025

Department Police

City of Anoka, Minnesota

Contact

Project # PD19-14
 Project Name Animal Containment/LE Training Facility

Type Unassigned

Useful Life

Category General Public Buildings

Update flag

Priority 2 Very Important

Status Active

Description

Animal Containment and Law Enforcement Training facility to replace existing facilities.

Justification

Training Facility/Pound
 The opinion that the Animal Containment facility and the Law Enforcement Training Center located at the Public Safety Center (PSC) site remain the preferred option for these facilities
 Animal control is a valuable service to our community and believes it will be best managed located at the PSC.
 The need to keep a firearms training center is an essential way to address training and risk management. This allows the public to have confidence in their police department. Having a Range Facility for many decades has proven to have significant benefits for the Anoka Police Department. These benefits include being able to train regularly, maintaining high standards in shooting decisions training and a reduced overtime expenditure. The location, accessibility and availability have been an asset to maintaining high levels of training standards.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	1,901,000					1,901,000
Total	1,901,000					1,901,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund	1,901,000					1,901,000
Total	1,901,000					1,901,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Equipment		20,000				20,000
Total		20,000				20,000

Capital Improvement Plan

2021 *thru* 2025

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 east side of 7th and south of the shopping center, 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.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
521,000	Construction/Maintenance	2,239,000					2,239,000
Total	Total	2,239,000					2,239,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
521,000	Revenue Bonds	2,239,000					2,239,000
Total	Total	2,239,000					2,239,000

Budget Impact/Other

Anoka County Highway Department will be reconstructing 38th Avenue and CSAH 7 in 2021 and will require 38th Avenue lift station to be relocated.

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

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.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
10,000	Construction/Maintenance	95,000					95,000
Total	Total	95,000					95,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
10,000	Stormwater Utility Fund	95,000					95,000
Total	Total	95,000					95,000

Budget Impact/Other

3 outfalls @ \$25,000 + 25%

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

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

Prior	Expenditures	2021	2022	2023	2024	2025	Total
250,000	Redevelopment	150,000					150,000
Total	Total	150,000					150,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
250,000	Stormwater Utility Fund	150,000					150,000
Total	Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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
 7th Ave gap between South St & E River Rd - 180 feet
TOTAL 2,236 FEET

1,266 feet @ \$25 per foot = \$31,650
 15% contingency = \$4,750
TOTAL PROJECT COST \$36,400

Prior	Expenditures	2021	2022	2023	2024	2025	Total
25,000	Construction/Maintenance	36,400	20,000				56,400
Total	Total	36,400	20,000				56,400

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
25,000	General Fund	36,400	20,000				56,400
Total	Total	36,400	20,000				56,400

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

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.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
1,000,000	Construction/Maintenance	4,521,000					4,521,000
Total	Total	4,521,000					4,521,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
1,000,000	Water Fund	4,521,000					4,521,000
Total	Total	4,521,000					4,521,000

Budget Impact/Other

2022

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

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

Project # PR15-06
 Project Name West Rum River Trail

Update flag

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
 2020 - additional engineering/design and grant applications
 2022/2023 Phase I Construction: Benton tunnel to Main or Main or Bonnell Overlook
 2025/2026 - Phase II Construction
 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	2021	2022	2023	2024	2025	Total	Future
120,000	Planning/Design/Engineering		250,000				250,000	6,150,000
	Construction/Maintenance				2,500,000		2,500,000	
Total	Total		250,000		2,500,000		2,750,000	Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
120,000	Grants				2,000,000		2,000,000	6,150,000
	Park Capital Improvement fund		250,000		500,000		750,000	
Total	Total		250,000		2,500,000		2,750,000	Total

Budget Impact/Other

Prior	Budget Items	2021	2022	2023	2024	2025	Total
50,000	Infrastructure		5,500,000				5,500,000
	Professional Services	250,000					250,000
Total	Total	250,000	5,500,000				5,750,000

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
15,000	Construction/Maintenance		25,000				25,000
Total	Total		25,000				25,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
15,000	Parking fund		25,000				25,000
Total	Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Buildings

City of Anoka, Minnesota

Contact

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

Type Unassigned

Useful Life 20 years

Category Unassigned

Priority 2 Very Important

Status Active

Update flag

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	2021	2022	2023	2024	2025	Total
Redevelopment		190,000				190,000
Total		190,000				190,000

Funding Sources	2021	2022	2023	2024	2025	Total
Electric		190,000				190,000
Total		190,000				190,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

Department Buildings
 Contact Public Services Director
 Type Improvement
 Useful Life 25 years
 Category General Public Buildings
 Priority 2 Very 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 time to also remove old/un-used roof curbs.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		270,000				270,000
Total		270,000				270,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund		270,000				270,000
Total		270,000				270,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Cemetery

City of Anoka, Minnesota

Contact

Project # CEM17-03

Type Improvement

Project Name Decorative Fence

Useful Life 30 years

Category Parks and Recreation Facilities

Update flag

Priority 5 Future Consideration

Status Active

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	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering		25,000				25,000
Construction/Maintenance			125,000			125,000
Total		25,000	125,000			150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Cemetery fund		25,000	125,000			150,000
Total		25,000	125,000			150,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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-15-08
 Project Name SRP - Garfield Street Infrastructure Project

Update flag

Description

Reconstruction of Garfield Street from Euclid Avenue to State Avenue. Install new trunk watermain, storm sewer and sanitary sewer extension.

Justification

Parcels along Garfield Street are currently are on septic systems.
 Provides watermain looping between Highland Park and Slab Town.
 The Greens of Anoka study may not happen for some time and Garfield Street is in poor condition. This street provides a local connection between the neighborhoods north of TH-10/169.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering		226,000				226,000
Construction/Maintenance		1,681,000				1,681,000
Total		1,907,000				1,907,000

Funding Sources	2021	2022	2023	2024	2025	Total
Electric		52,100				52,100
Sanitary Sewer Fund		94,800				94,800
Special Assessments		100,980				100,980
Stormwater Utility Fund		408,200				408,200
Street Renewal Fund		906,720				906,720
Water Fund		344,200				344,200
Total		1,907,000				1,907,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

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

Update flag

Description

Sanitary sewer and watermain utility relocation due to the US Highway 10/169 Improvement Project

Proposed relocations include the following:

- Remove sanitary sewer crossing on TH-10 at Fair oak Avenue
- Reconstruct sanitary sewer on Fair oak Avenue south of TH-10
- Reroute Wright Tire sanitary sewer service
- Replace watermain crossing at Fair oak Avenue and install in casing
- Remove watermain crossing on TH-10 at Verndale Avenue
- Realign water service to parcel west of City liquor store
- Install watermain along Oak Street
- Replace watermain crossing at Thurston Avenue and install in casing
- Replace watermain within MnDOT ROW between Thurston Avenue and Anoka Henneping Community College
- Remove watermain within MnDOT ROW between Thurston Avenue and Verndale Avenue
- Remove watermain west side of Thurston Avenue at Cutters Grove Addition
- Case watermain crossing at Main Street
- Install Reed Avenue lift station
- Reconstruct watermain and sanitary sewer along Jacob Lane

Justification

Due to the improvements along US Highway 10/169 the city is responsefull to relocate public utilities within MnDOT's right-of-way because the City initiated project and is responsibility to move the utilities

The "first move" was already used in 1962 when the freeway was built.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		1,640,000				1,640,000
Total		1,640,000				1,640,000

Funding Sources	2021	2022	2023	2024	2025	Total
Sanitary Sewer Fund		640,000				640,000
Water Fund		1,000,000				1,000,000
Total		1,640,000				1,640,000

Budget Impact/Other

Santiary sewer and watermain relocation cost

Capital Improvement Plan

2021 *thru* 2025

Department Engineering

City of Anoka, Minnesota

Contact Unassigned

Project # EN-20-03

Type Redevelopment

Project Name 2022 Street Surface Improvement Project

Useful Life

Category Streets and Roads

Update flag

Priority 3 Important

Status Active

Description

Complete resurfacing of the following City streets:

- Shasta Avenue (McKinley St to Kennedy St)
- Rainier Avenue (McKinley St to Logan St)
- Quarry Avenue (McKinley St to Plat Line)
- Logan Street (Shasta Ave to Quarry Ave)
- Kennedy Street (Shasta Ave to Quarry Ave)
- Quarry Avenue (McKinley St to Cul-de-sac)
- West Mineral Pond Boulevard (McKinley St to Cul-de-sac)
- Chase Avenue (Weaver Blvd to Cul-de-sac)

Total Length = 1.4 miles (Street Resurface)

Soil Correction is 10% of estimated street costs

Justification

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

Other work will include 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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering		117,300				117,300
Construction/Maintenance		1,055,700				1,055,700
Total		1,173,000				1,173,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Obligation Bonds		1,118,500				1,118,500
Water Fund		54,500				54,500
Total		1,173,000				1,173,000

Budget Impact/Other

Water valve bolt replacement 1 valve per 300 feet @ \$3,000 (assumes 18 gate valves)

Includes 6% construction inflation factor

Capital Improvement Plan

2021 *thru* 2025

Department Engineering

City of Anoka, Minnesota

Contact

Project # EN-20-07
 Project Name TH-47 TH-169 & Ferry Street Area

Type Unassigned

Useful Life

Category Unassigned

Update flag

Priority n/a

Status Active

Description

MnDOT is currently scoping TH-10 @ Ferry Street in addition to the Anoka Solution. The project limits is from Ferry Street to 7th Avenue

Independent project of Anoka's TH-10 project

Proposed Project improvements include

- Ferry Street interchange upgrades (\$27.1M)
- Rum River Bridge replacement (\$16M)
- 4th Avenue Bridge replacement (\$15M)
- TH-10 Bridge rehabilitation across 7th Avenue (\$1M)
- TH-10 Bridge rehabilitation over BNSF railroad (\$1M)

Justification

The Rum River bridge has to be replaced by 2022 according to the State's bridge office.

Proposed operations include:

- Enhance traffic operation (550 feet from Pleasant to Signal and to new Maple Ln)
- Single point interchange @ Ferry Street design with only 1 signal
- Increase intersection capacity
- Improve roadway safety (between 2013-2015 there were 68 crashed which is 2.4 times higher than statewide average for similar intersections)
- Improve connections to regional destination
- Promotes non-motorized transportation to areas that provide jobs and services

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		100,000				100,000
Sanitary Sewer Fund		200,000				200,000
Water Fund		300,000				300,000
Total		600,000				600,000

Budget Impact/Other

There will be signal cost at Pleasant Avenue that the city will have to pay.

Sanitary sewer and watermain utility relocation cost will be 100% city cost.

Capital Improvement Plan

2021 *thru* 2025

Department Engineering

City of Anoka, Minnesota

Contact

Project # EN-21-01
 Project Name 2022 Gray Street Improvement Project

Type Unassigned

Useful Life

Category Unassigned

Update flag

Priority n/a

Status Active

Description

Gray Street shall be reconstructed as part of the US Highway 10 Rum River Project. Improvements will include sanitary sewer, watermain, storm sewer and reconstruction of the bituminous surface.

Justification

A portion of the road will be reconstructed with MnDOT's the US Highway 10 Rum River Project.

Funding Sources	2021	2022	2023	2024	2025	Total
Sanitary Sewer Fund		28,000				28,000
Street Renewal Fund		141,500				141,500
Water Fund		46,500				46,500
Total		216,000				216,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

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	2021	2022	2023	2024	2025	Total
61,000	Construction/Maintenance		25,000	25,000	25,000		75,000
Total	Total		25,000	25,000	25,000		75,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
61,000	Golf Fund		25,000	25,000	25,000		75,000
Total	Total		25,000	25,000	25,000		75,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance		2,900,000				2,900,000
Total		2,900,000				2,900,000

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance		2,900,000				2,900,000
Total		2,900,000				2,900,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds		2,900,000				2,900,000
Total		2,900,000				2,900,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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 2026 - grants/city funds

Construct heated restroom facility 2022engineering/design in 2021

Expenditures	2021	2022	2023	2024	2025	Total	Future
Planning/Design/Engineering		40,000			60,000	100,000	260,000
Construction/Maintenance			200,000			200,000	
Total		40,000	200,000		60,000	300,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Park Capital Improvement fund		40,000	200,000		60,000	300,000	260,000
Total		40,000	200,000		60,000	300,000	Total

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

Department Parks and Recreation

Contact Public Services Director

Project #	PR06-48
Project Name	Anoka Station Park

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

Update flag x

Description
Designs, development and construction of trailhead, canoe/kayak launch, boardwalk trails, and playground. Assumes: 150 new residential units and Park Dedication fees of \$2543/unit = \$380,000. Assume: Development will occur over a 3-5 year period starting in 2019.

Justification
Park creation for commuter rail transit village Project phasing will be required. Grant funding may be available for certain phases. 2020 - dredge lagoon (roll over from 2019) 2022 - development of parking area, trailhead 2022 - boardwalks/natural trails 2020 - playground / shelter / picnic area

Prior	Expenditures	2021	2022	2023	2024	2025	Total
175,000	Construction/Maintenance		350,000				350,000
Total	Total		350,000				350,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
175,000	Park Dedication fund		350,000				350,000
Total	Total		350,000				350,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR 16-05
 Project Name Enloe Bball Court Overlay

Type Improvement

Useful Life

Category Parks and Recreation Facilities

Update flag

Priority n/a

Status Active

Description

Replace Enloe -
 2 Tennis Courts with 1 tennis and 4 pickleball courts (completed)
 Resurface basketball court - crack seal and patch, repaint court lines

Justification

20+ year old play surface is cracked, nearing unplayable due to unsafe conditions.
 Will restripe tennis court to include 4 pickle ball courts
 Crackseal, clean and resurface bball court, replace backboards if needed, install 4' endline fence

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		45,000				45,000
Total		45,000				45,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR21 - 02
 Project Name Highland Park Redevelopment

Type Redevelopment

Useful Life 20 years

Category Unassigned

Priority 2 Very Important

Status Active

Update flag

Description

Highland Park

Justification

Existing Highland Park property will be redeveloped and likely relocated within newly defined neighborhood. Anticipated inclusion of play equipment, shelter, benches/tables.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Park Dedication fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR22 - 01
 Project Name Senior Center Addition

Type Improvement

Useful Life 50 years

Category Unassigned

Priority 2 Very Important

Status Active

Update flag

Description

Construct addition of 3000 square feet

Justification

Growing senior population in anoka through new development targeted to 55+ adults
 Current 1 room building does not allow for multiple programs occurring concurrently.
 Assumes, demolition of groerge green pavilion with addition to west of existing building and small addition to parking lot.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering		75,000				75,000
Construction/Maintenance			1,250,000			1,250,000
Total		75,000	1,250,000			1,325,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund		75,000				75,000
General Obligation Bonds			1,250,000			1,250,000
Total		75,000	1,250,000			1,325,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project #	PR22 - 02
Project Name	JW Park - Skate Park rehab/recon

Type Improvement

Useful Life 15 years

Category Unassigned

Priority 2 Very Important

Status Active

Update flag

Description

John Ward Park Skate Park rehab or reconstruct

Justification

Skate park equipment is more than 20+ years old and is in need or replacement. This is the old style of equipment which uses individual ramps and bars. New pieces of similar style range in price from \$5k - 10K each.

Grants may be available from skateboarding companies/vendors

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering		35,000				35,000
Equip/Vehicles/Furnishings		100,000				100,000
Total		135,000				135,000

Funding Sources	2021	2022	2023	2024	2025	Total
Grants		100,000				100,000
Park Capital Improvement fund		35,000				35,000
Total		135,000				135,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance		55,000				55,000
Total		55,000				55,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		55,000				55,000
Total		55,000				55,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		40,000				40,000
Total		40,000				40,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	2021	2022	2023	2024	2025	Total
Street Renewal Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total	Future
280,000	Construction/Maintenance		50,000		50,000		100,000	150,000
Total	Total		50,000		50,000		100,000	Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
280,000	Water Fund		50,000		50,000		100,000	150,000
Total	Total		50,000		50,000		100,000	Total

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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 Utility Infrastructure

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance		1,200,000				1,200,000
Total		1,200,000				1,200,000

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund		1,200,000				1,200,000
Total		1,200,000				1,200,000

Budget Impact/Other

2023

Capital Improvement Plan

2021 *thru* 2025

Department Aquatic Center

City of Anoka, Minnesota

Contact

Project # PR09-03
 Project Name Aquatic Center Interior Floors

Type Improvement

Useful Life 20 years

Category Parks and Recreation Facilities

Priority 3 Important

Status Active

Update flag x

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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

City of Anoka, Minnesota

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance			75,000			75,000
Total			75,000			75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
700,000	Construction/Maintenance			14,000,000			14,000,000
Total	Total			14,000,000			14,000,000

Prior	Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

City of Anoka, Minnesota

Department Buildings
 Contact Public Services Director
 Type Improvement
 Useful Life 25 years
 Category General Public Buildings
 Priority 4 Less Important
 Status Active

Project # BM-SC-001
 Project Name Senior Center - Roof Insulation and Venting

Update flag x

Description
 Properly insulate and vent attic space at the Senior Center

Justification
 We have determined that the attic insulation and venting at the Senior Center is insufficient and should be modified to help eliminate Ice-Dams

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

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	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering			115,000			115,000
Construction/Maintenance				607,400		607,400
Total			115,000	607,400		722,400

Funding Sources	2021	2022	2023	2024	2025	Total
Sanitary Sewer Fund				315,300		315,300
Special Assessments				50,000		50,000
Stormwater Utility Fund				109,650		109,650
Street Renewal Fund			115,000	34,050		149,050
Water Fund				98,400		98,400
Total			115,000	607,400		722,400

Budget Impact/Other

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

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

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

Update flag

Description

Complete reconstruction of the following City streets around Franklin School:
 Branch Avenue (W Main St to Gray St)
 Calhoun Street (State Av to Ferry St)
 Gray Street (Branch Av to Ferry St)
 State Avenue (W Main St to TH-10 ROW)
 Webster Street (Branch Av to Ferry St)
 Wingfield Avenue (W Main St to TH-10 ROW)

Total Length = 6,200 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	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering			619,000			619,000
Construction/Maintenance			4,598,000			4,598,000
Total			5,217,000			5,217,000

Funding Sources	2021	2022	2023	2024	2025	Total
Electric			138,100			138,100
Sanitary Sewer Fund			445,600			445,600
Special Assessments			562,000			562,000
Stormwater Utility Fund			1,067,500			1,067,500
Street Renewal Fund			2,450,600			2,450,600
Water Fund			553,200			553,200
Total			5,217,000			5,217,000

Budget Impact/Other

Includes 10% for construction cost increase

Capital Improvement Plan

2021 *thru* 2025

Department Engineering

City of Anoka, Minnesota

Contact Unassigned

Project # EN-20-04
 Project Name 2023 Street Surface Improvement Project

Type Redevelopment

Useful Life

Category Streets and Roads

Priority 3 Important

Status Active

Update flag

Description

Complete resurfacing of the following City streets:
 Lund Avenue (McKinley Ave to Thurston Av)
 Lund Avenue (Thurston Ave to McKinley Ave)
 McKinley Avenue (Lund Ave to Thurston Ave)
 McKinley Avenue (Thurston Ave to TH-47)
 Total Length = 1.4 miles (Street Resurface)
 Roads are located in the industrial park

Justification

Streets are in poor condition and are in need of resurfacing.
 Other work will include 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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering			408,300			408,300
Construction/Maintenance			3,694,700			3,694,700
Total			4,103,000			4,103,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Obligation Bonds			3,246,000			3,246,000
Water Fund			857,000			857,000
Total			4,103,000			4,103,000

Budget Impact/Other

Water valve bolt replacement 1 valve per 100 feet @ \$3,000 (includes 29 gate valves)
 Includes 6% construction inflation factor
 McKinley Street from Thurston Av to TH-47 is a MSA road
 Lund Boulevard from Thurston Av to McKinley Av is a MSA road

Capital Improvement Plan

2021 *thru* 2025

Department Liquor Stores

City of Anoka, Minnesota

Contact

Project # LQ19-01
 Project Name Upgrade to POS Software

Type Unassigned

Useful Life

Category Unassigned

Update flag

Priority n/a

Status Active

Description

Current Liquor store software is coming to it's end of life and will need to be updated.

Justification

Software is needed for liquor sales

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			15,000			15,000
Total	15,000					15,000

Funding Sources	2021	2022	2023	2024	2025	Total
Liquor fund			15,000			15,000
Total	15,000					15,000

Budget Impact/Other

Payment out of reserves

Capital Improvement Plan

2021 *thru* 2025

Department Parks and Recreation

City of Anoka, Minnesota

Contact Public Works Director

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

Type Improvement

Useful Life

Category Parks and Recreation Facilities

Priority 3 Important

Status Active

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	2021	2022	2023	2024	2025	Total	Future
340,000	Planning/Design/Engineering			350,000		230,000	580,000	1,375,000
	Construction/Maintenance				2,100,000		2,100,000	
Total				350,000	2,100,000	230,000	2,680,000	Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
340,000	General Obligation Bonds				350,000		350,000	1,375,000
	Grants				1,750,000		1,750,000	
Total	Park Capital Improvement fund			350,000		230,000	580,000	Total
				350,000	2,100,000	230,000	2,680,000	

Budget Impact/Other

annual maintenance of park area

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

Department Parks and Recreation

Contact Public Works Director

Project # PR06-31

Project Name Rum River Pedestrian Bridge - repaint

Type Improvement

Useful Life 15 years

Category Parks and Recreation Facilities

Priority 3 Important

Status Active

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Park Capital Improvement fund			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Parks and Recreation
 Contact Public Services Director

City of Anoka, Minnesota

Project # PR06-44
 Project Name Park Buildings Rehab

Type Improvement
 Useful Life 30 years
 Category Parks and Recreation Facilities
 Priority 2 Very Important
 Status Active

Update flag

Description

Complete structural review of the Rick Sorenson Park building exterior and Enloe Restroom Door modification for electronic locking capabilities

Justification

Sorenson exterior improvements (doors, windows, siding, paint) and restroom upgrades. Enloe requires door modifications to allow auto-lock door hardware permitting exterior access to restrooms and AC unit addition. Improved access to electrical in concession corner to increase summer rentals of this facility.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

Department Parks and Recreation
 Contact Public Services Director
 Type New
 Useful Life 50 years
 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	2021	2022	2023	2024	2025	Total
Construction/Maintenance			50,000	50,000		100,000
Total			50,000	50,000		100,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			50,000	50,000		100,000
Total			50,000	50,000		100,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance			140,000			140,000
Total			140,000			140,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			70,000			70,000
Outside Sources			70,000			70,000
Total			140,000			140,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

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

Project # PR 18-04
 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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR24-01
 Project Name Pontoon For Dock Installation

Type New

Useful Life 20 years

Category Parks and Recreation Facilities

Update flag

Priority 3 Important

Status Active

Description

Replacement Pontoon for Existing Pontoon. Used to place Bouys, Install Docks and do River Recon.

Justification

Old Pontoon is 25 years old and in need of replacement.

Expenditures	2021	2022	2023	2024	2025	Total	Future
Equip/Vehicles/Furnishings			25,000			25,000	30,000
Total			25,000			25,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Outside Sources			25,000			25,000	30,000
Total			25,000			25,000	Total

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering			750,000			750,000
Construction/Maintenance				5,250,000		5,250,000
Total			750,000	5,250,000		6,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Obligation Bonds				1,000,000		1,000,000
Grants				4,250,000		4,250,000
Park Capital Improvement fund			750,000			750,000
Total			750,000	5,250,000		6,000,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

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	2021	2022	2023	2024	2025	Total
80,000	Construction/Maintenance			40,000			40,000
Total	Total			40,000			40,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
80,000	Water Fund			40,000			40,000
Total	Total			40,000			40,000

Budget Impact/Other

2024

Capital Improvement Plan

2021 *thru* 2025

Department Aquatic Center

City of Anoka, Minnesota

Contact

Project # AC18 - 02
 Project Name Diamond Bright Replacement

Type Improvement

Useful Life 25 years

Category Parks and Recreation Facilities

Update flag

Priority n/a

Status Active

Description

Replace diamond bright pool surface finish and jets on the pool floor.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				125,000		125,000
Total				125,000		125,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				125,000		125,000
Total				125,000		125,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Cemetery

City of Anoka, Minnesota

Contact

Project # CEM24 - 01
 Project Name Preparation of Section 6 Blocks 1 - 3

Type Unassigned

Useful Life

Category Unassigned

Update flag

Priority n/a

Status Active

Description

Section 6 Blocks 1, 2 and 3

Justification

Section 6 Block 5 was opened for sale in 2009 as grave available in 6-5 sells, the new sections 6 Blocks 1 - 3 will need be surveyed, plotted & mapped with inclusion of a combination of cremation and traditional graves, road constructed. Engineering services 2024. Street Construction and lot pin installation 2025. Begin selling when construction is complete. Result in the addition of 1200 - 1600 graves depending on configuration.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering				30,000		30,000
Construction/Maintenance					125,000	125,000
Total				30,000	125,000	155,000

Funding Sources	2021	2022	2023	2024	2025	Total
Cemetery fund				30,000	125,000	155,000
Total				30,000	125,000	155,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

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

Update flag

Description

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

The modification may include developing the capability of producing hydroelectric power from the dam.

Justification

To serve as redundant system to the Coon Rapids Dam on the Mississippi River and to protect the fisheries of the Milaca Lake basin.

Legislative bonding initiative.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
260,000	Planning/Design/Engineering				200,000		200,000
	Construction/Maintenance					6,120,000	6,120,000
Total	Total				200,000	6,120,000	6,320,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
260,000	Outside Sources				200,000	6,120,000	6,320,000
Total	Total				200,000	6,120,000	6,320,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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

City of Anoka, Minnesota

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 septic 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	2021	2022	2023	2024	2025	Total
Redevelopment				209,000		209,000
Total				209,000		209,000

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

City of Anoka, Minnesota

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

Project # EN-19-08
 Project Name Bunker Lake Blvd Sewer Extension

Update flag

Description
 Install 500 feet of sanitary sewer east of Thurston Avenue along the south boulevard of Bunker Lake Blvd (CSAH 116).

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				60,000		60,000
Total				60,000		60,000

Funding Sources	2021	2022	2023	2024	2025	Total
Sanitary Sewer Fund				60,000		60,000
Total				60,000		60,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

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

Type Improvement

Useful Life 20 years

Category General Public Buildings

Priority 5 Future Consideration

Status Active

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance				49,000		49,000
Total				49,000		49,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund				49,000		49,000
Total				49,000		49,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance				8,000		8,000
Total				8,000		8,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund				8,000		8,000
Total				8,000		8,000

Budget Impact/Other

\$8,000

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

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 storm drainage issues.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering				110,000		110,000
Total				110,000		110,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				110,000		110,000
Total				110,000		110,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact

Project # GC18-17
 Project Name Beautify Old Clubhouse Garbage Area

Type Improvement

Useful Life

Category Unassigned

Priority 5 Future Consideration

Status Active

Update flag

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance				20,000		20,000
Total				20,000		20,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				20,000		20,000
Total				20,000		20,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering				500,000		500,000
Construction/Maintenance					2,800,000	2,800,000
Total				500,000	2,800,000	3,300,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Obligation Bonds				500,000	2,800,000	3,300,000
Total				500,000	2,800,000	3,300,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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 # PR 15-05
 Project Name 7th Avenue Trail - 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 2020/2021
 construction coordinated with Anoka County 7th Ave reconstruction 2021

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering				30,000		30,000
Construction/Maintenance					225,000	225,000
Total				30,000	225,000	255,000

Funding Sources	2021	2022	2023	2024	2025	Total
Park Capital Improvement fund				30,000	225,000	255,000
Total				30,000	225,000	255,000

Budget Impact/Other
 [Empty box for budget impact/other information]

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

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

Project # PR20 - 01
 Project Name John Ward Bathroom Reconstruction

Update flag

Description

John Ward Bathroom Reconstruction

Justification

Bathroom facility is subpar, no interior or security lighting, access paths too steep for current ADA. Location within park is limited due to sewer access. Coordinate reconstruction with future development after Hwy 10 project.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				250,000		250,000
Total				250,000		250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement fund				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

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

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

Update flag

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total	Future
Construction/Maintenance				600,000	600,000	1,200,000	600,000
Total				600,000	600,000	1,200,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Water Fund				600,000	600,000	1,200,000	600,000
Total				600,000	600,000	1,200,000	Total

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Water Utility

City of Anoka, Minnesota

Contact

Project # WU-030
 Project Name New Trunk Water Main Phase 1

Type New

Useful Life 50 years

Category Unassigned

Priority 3 Important

Status Active

Update flag

Description

Install Trunk Water Main from WTP 6/8 to Grant Street

Justification

The Comp Water Plan done in 2017 indicates a need for a new trunk water main by year 2025. This will reduce pipe velocities, increasing infrastructure life and adding balance to water system.

Expenditures	2021	2022	2023	2024	2025	Total
unassigned				1,421,000		1,421,000
Total				1,421,000		1,421,000

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund				1,421,000		1,421,000
Total				1,421,000		1,421,000

Budget Impact/Other

2025

Capital Improvement Plan

2021 *thru* 2025

Department Aquatic Center

City of Anoka, Minnesota

Contact

Project # AC18-01
Project Name Splash Pad

Type Unassigned

Useful Life

Category Parks and Recreation Facilities

Update flag

Priority n/a

Status Active

Description

Splash Pad

Justification

Keep AAC viable and changing with the times

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					225,000	225,000
Total					225,000	225,000

Funding Sources	2021	2022	2023	2024	2025	Total
Park Capital Improvement fund					225,000	225,000
Total					225,000	225,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

Department Engineering
 Contact Public Works Director
 Type Unassigned
 Useful Life
 Category Transportation Facilities
 Priority n/a
 Status Active

Project # EN-13-05
 Project Name Port of Anoka Modification

Update flag

Description
 Modify existing dock to allow for dockage of a riverboat along with additional dockage for recreational boats.
 Construct/provide utility service connections to Anoka Riverboat.
 Cost represents expenditures not assigned in the riverboat agreement.

Justification
 Modifications will provide recreational opportunities; attract more businesses and patrons to the North Central Business District.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					35,000	35,000
Total					35,000	35,000

Funding Sources	2021	2022	2023	2024	2025	Total
Park Capital Improvement fund					35,000	35,000
Total					35,000	35,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Redevelopment					600,000	600,000
Total					600,000	600,000

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

City of Anoka, Minnesota

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

Project # EN-16-06
 Project Name SRP - Highland Park Neighborhood

Update flag

Description
 Complete reconstruction of the 4,810 feet of City streets:
 W Garfield Street (Verndale Av to 450' east of Euclid Av)
 Jerome Street (Verdale Av to Fair oak Av)
 Brighton Street (Verndale Av to Fair oak Av)
 Euclid Avenue (W Garfield St to Oak St)
 Fair oak Avenue (Jerome St to Oak St)
 Alley (Jerome St to Brighton St)
 Alley (Brighton St to Oak St)

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	2021	2022	2023	2024	2025	Total
Planning/Design/Engineering					131,000	131,000
Construction/Maintenance					3,170,200	3,170,200
Total					3,301,200	3,301,200

Funding Sources	2021	2022	2023	2024	2025	Total
Electric					550,200	550,200
Special Assessments					359,600	359,600
Stormwater Utility Fund					251,000	251,000
Street Renewal Fund					1,940,400	1,940,400
Water Fund					200,000	200,000
Total					3,301,200	3,301,200

Budget Impact/Other
 Includes 10% for construction cost increase

Capital Improvement Plan

2021 *thru* 2025

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project #	GC17-01
Project Name	Expand & Improve Deck on NW of Clubhouse

Type Improvement

Useful Life 20 years

Category General Public Buildings

Priority 5 Future Consideration

Status Active

Update flag

Description

Expand and improve the deck overlooking the 9th green. Amenities would include shade protection, golf ball protection, ambient lighting, and music as well as improved seating for dining.

Justification

By creating a flexible dining area and improving the safety we could create one of if not the best outdoor dining area in Anoka. A great view of the golf course and the ability to add shade and protection from the weather.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					54,000	54,000
Total					54,000	54,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					54,000	54,000
Total					54,000	54,000

Budget Impact/Other

\$54,000 est.

Capital Improvement Plan

2021 *thru* 2025

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project # GC17-02
 Project Name Improve Patio and Add Wedding Site on East Side

Type Improvement

Useful Life 30 years

Category General Public Buildings

Update flag

Priority 4 Less Important

Status Active

Description

Expand & Improve the patio that overlooks the putting green. We would add ambient lighting, shade protection, a fire pit, and couches and comfortable chairs. Potential to make it a 4 season patio with wind breaks and patio heaters.

Justification

By creating a comfortable patio space with amenities we would be able to create one of if not the best patio in Anoka to have an evening beverage and some appetizers. The fire pit would extned the usable time frame during the year.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					68,000	68,000
Total					68,000	68,000

Budget Impact/Other

\$49,000 est. with an additional \$19,000 for wind breaks, patio heaters and 4 season compatability.

Capital Improvement Plan

2021 *thru* 2025

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact

Project # GC17-15
 Project Name Grand Upper Entrance

Type Improvement

Useful Life

Category General Public Buildings

Priority 5 Future Consideration

Status Active

Update flag

Description

A few years ago we had a plan to remodel the upper entrance to creat a grand presentation to the banquet facilities.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					706,733	706,733
Total					706,733	706,733

Funding Sources	2021	2022	2023	2024	2025	Total
General Obligation Bonds					706,733	706,733
Total					706,733	706,733

Budget Impact/Other

706,733

Capital Improvement Plan

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total	Future
Planning/Design/Engineering					30,000	30,000	130,000
Total					30,000	30,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Stormwater Utility Fund					30,000	30,000	130,000
Total					30,000	30,000	Total

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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

Prior	Expenditures	2021	2022	2023	2024	2025	Total
80,000	Construction/Maintenance					200,000	200,000
Total	Total					200,000	200,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
80,000	Park Capital Improvement fund					200,000	200,000
Total	Total					200,000	200,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

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 # PR 14-04
 Project Name Kings Island Improvements - Phase II

Update flag

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

Justification
 Provide Recreational Opportunities

Expenditures	2021	2022	2023	2024	2025	Total	Future	
Planning/Design/Engineering					15,000	15,000	310,000	
Total	<hr/>					15,000	15,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future	
Park Capital Improvement fund					15,000	15,000	310,000	
Total	<hr/>					15,000	15,000	Total

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

City of Anoka, Minnesota

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

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

Update flag

Description
 High water erosion and undercutting of bank along Rum River Trail

Justification
 Trees falling into river, parrallel cracks in trail indicate undermining of river bank/trail, massive bank deterioration along 150-200' of trail. East side of river in this location is cut bank. Shoreline is on state/military affairs owned property - Rum River Regional Trail is allowed per easement. Multi-agency coordination will be required to repair shoreline. Grants may be available with assistance from ASWCD. May require realignment of trail and easement adjustments to prevent future erosion after repairs are completed.

Future
 150,000
 Total

Future
 150,000
 Total

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

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance					150,000	150,000
Total					150,000	150,000

Capital Improvement Plan

2021 *thru* 2025

Department Sanitary Utility

City of Anoka, Minnesota

Contact

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

Type Unassigned

Useful Life

Category Unassigned

Update flag

Priority n/a

Status Active

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Sanitary Sewer Fund					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Water Utility

City of Anoka, Minnesota

Contact

Project # WU-029
 Project Name New Elevated 1.5 Million Gal. Water Tower

Type New

Useful Life 50 years

Category Unassigned

Priority 3 Important

Status Active

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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					3,750,000	3,750,000
Total					3,750,000	3,750,000

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund					3,750,000	3,750,000
Total					3,750,000	3,750,000

Budget Impact/Other

Capital Improvement Plan

2021 *thru* 2025

Department Water Utility

City of Anoka, Minnesota

Contact

Project # WU-032
 Project Name New Anoka Well 9

Type New

Useful Life 50 years

Category Unassigned

Priority 3 Important

Status Active

Update flag

Description

Add New Anoka Well at WTP 6,8,9

Justification

The Comp Water Plan done in 2017 indicates a need for a new well to meet water demands by year 2025 to 2035.

Expenditures	2021	2022	2023	2024	2025	Total
unassigned					1,900,000	1,900,000
Total					1,900,000	1,900,000

Funding Sources	2021	2022	2023	2024	2025	Total
Water Fund					1,900,000	1,900,000
Total					1,900,000	1,900,000

Budget Impact/Other