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**CITY OF RAMSEY
CAPITAL IMPROVEMENT
PROGRAM
2011-2015**

The Capital Improvement Program document is a planning tool maintained by the city to identify future projects, related expenditures, and funding sources. All projects designated in the Capital Improvement Program are contingent upon availability of resources during the planned year. The total expenditure of projects includes city-funded sources as well as other resources such as grants, fees, bonding, etc.



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CITY OF RAMSEY

2011-2015

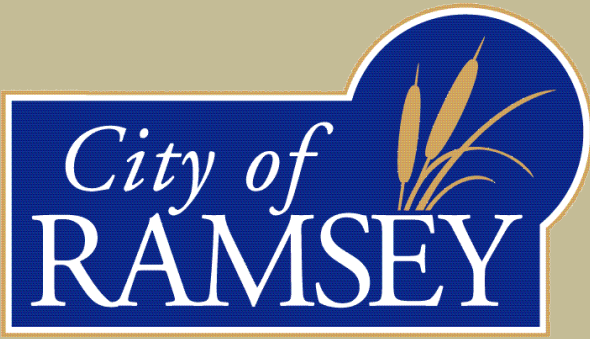
CAPITAL IMPROVEMENT PLAN

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Note: This is a condensed version of the 2011-2015 Capital Improvement Plan produced for City Council discussion purposes. The comprehensive document will be available upon finalization of Council direction.

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INTRODUCTORY SECTION

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CITY OF RAMSEY
CAPITAL IMPROVEMENT/CAPITAL OUTLAY PLAN
2011-2015

Enclosed is the Ramsey Capital Improvements/Capital Outlay Plan (CIP) for the years 2011-2015. It has been prepared in an attempt to anticipate major capital expenditures in advance of the year in which they are budget requests. Further, several projects may interrelate or require other improvements prior to initiation, which would cause delays without prior planning. Additionally, projects may require budgeting over several years or receipt of funds from other sources (i.e. grants) requiring planning completion prior to the funding year. Finally, the plan enables a snapshot of the identified capital needs of the community allowing for continual prioritization of these needs.

Approval of the CIP by Council does not authorize spending or initiation of a given project. It does, however, provide a guide for the community for a whole array of private and public decision-making, impacted by public capital expenditures. Therefore, the CIP should receive ratification only if the Council perceives actions contemplated within the plan as reasonable and planned within justified time frames. It shall further be noted that initial project design of public infrastructure projects identified within this plan often begins two years or more prior to the date of construction.

The CIP is not intended to provide for precise budgeting. Capital costs are projected as estimates. Upon each update of the plan, deletions, additions, delays, or other revisions may occur, reflecting changing community needs. These changes allow for budget refinements as a particular project nears actual construction.

Capital improvements are improvements to land, streets, parks, utilities and buildings. This plan shows improvements with revenues projected from various funding sources. Improvements from the General Fund are those requiring a tax levy, referendum or similar other authority resulting in listed projects being less than certain. The other funding sources (except for intergovernmental revenue - grant funds) have increased stability over the general fund projects.

Specific information on the funding sources for each project is shown under the individual project. Cash flow projections are completed to examine the long-term stability of each fund and its ability to provide for planned expenditures.

The plan does not contain a specific designation which would denote project priorities. There is no weighting or matching of priorities between infrastructure types [streets, parks, utilities, building facilities] as each type of project generally has a funding source unique to the project type and from which funds cannot be reallocated.

Potential funding sources for capital improvement expenditures may include:

- General Funds
- Special Assessments
- General Obligation Bonds
- CIP General Obligation Bonds*
- Tax Increment Financing
- Economic Development Authority Levy
- Developer Fees
- Grants & Aids
- Utility Funds (Water, Sewer, Street Lights, Storm Water)
- Special Revenue Funds (Equipment Revolving, Lawful Gambling)
- Capital Project Funds (Facility, MSA, PIR)
- Trust Funds (Landfill, Park Improvement)
- Storm Water Levy

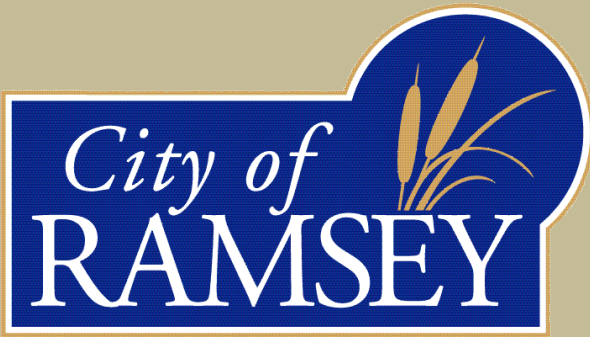
**Only City Hall, Public Works facilities and Public Safety facilities may be financed with CIP General Obligation bonds under the CIP Act (Minnesota Statutes Chapter 475). Other capital improvements described in this plan as being financed under General Obligation Bonds may be financed with special assessment bonds under Minnesota Statutes, Chapter 429 and utility revenue bonds under Minnesota Statutes, Chapter 444.*

For a City to use its authority to finance expenditures under the CIP Act, it must meet the requirements provided therein. Specifically, the City Council must approve the sale of capital improvement bonds by a two-thirds vote of its membership. In addition, it must hold a public hearing for public input. Notice of such hearing must be published in the official newspaper of the City at least fourteen, but not more than twenty-eight days prior to the date of the public hearing. The City Council approves the CIP following the public hearing.

The bonds are not subject to referendum unless, within 30 days after the hearing, a petition is filed with the City Administrator signed by voters equal to at least five percent of the votes cast in the last general City election. In that event, the bonds are subject to a referendum, and may be issued only if approved by a majority of voters who vote on that question. If the referendum passes, the taxes to pay the debt service on the bonds would be levied on market value rather than tax capacity. However, if no timely petition is filed, the taxes to pay debt service are levied on tax capacity.

The CIP Act has established certain criteria that must be met. In accordance with these criteria, the City has considered the following eight points:

1. Condition of the City's infrastructure and need for the project
2. Demand for the improvement
3. Cost of the improvement
4. Availability of public resources
5. Level of overlapping debt
6. Const/benefits of alternative uses of funds
7. Operating costs of the proposed improvements
8. Options for shared facilities with other cities or local governments.



2011–2015 OVERVIEW SECTION

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City of Ramsey, Minnesota
Capital Improvement Program
 2011 thru 2015

FUNDING SOURCE SUMMARY

Source	2011	2012	2013	2014	Includes Future Projects 2015	Total
Capital Equipment Certificates		777,767	617,241	511,952	294,774	2,201,734
CIP Bonding	90,000			2,491,000	8,000,000	10,581,000
City of Nowthen			20,000		0	20,000
Developer Fees	2,650,000		4,851,000	100,000	785,000	8,386,000
EDA Bonding with Levy		5,658,444				5,658,444
Equipment Revolving Fund	142,600	130,033	138,759	94,548	6,226	512,166
Facility Fund	20,000		100,000			120,000
General Fund	240,000	235,000	280,000	550,000		1,305,000
GO Bonding	3,400,000	3,010,000		4,000,000	2,700,000	13,110,000
Grants and Aids	6,600,000	7,400,000	1,800,000	2,400,000	4,740,000	22,940,000
Landfill Trust Fund					90,000	90,000
Lawful Gambling Fund			35,000	40,000		75,000
MSA	920,000			500,000	1,700,000	3,120,000
Park Improvement Trust Fund	457,000	1,112,000	1,297,000	1,037,000	5,001,000	8,904,000
Public Improvement Revolving Fund	123,000		25,000	55,000		203,000
Revenue Bonding		3,495,805	9,700,000	8,700,000		21,895,805
Sewer Utility Fund	400,000	352,000	170,000	35,000	138,500	1,095,500
Special Assessment	100,000					100,000
Storm Water Utility Fund	290,000	735,000	175,000	325,000	755,000	2,280,000
Street Light Utility Fund	15,000	15,000	15,000	15,000	15,000	75,000
Tax Increment Fund #1	900,000					900,000
Tax Increment Fund #2	1,700,000	2,965,300				4,665,300
Tax Increment Fund #4	250,000	275,000	590,000		570,000	1,685,000
To Be Determined	250,000		1,300,000	1,150,000	221,300	2,921,300
Trail Fees		75,000	40,000			115,000
Water Utility Fund	519,300	3,500,200	254,100	150,000	106,000	4,529,600
Youth Association				250,000		250,000
GRAND TOTAL	19,066,900	29,736,549	21,408,100	22,404,500	25,122,800	117,738,849

NOTE: CIP Year 2015 includes a gross amount of \$10,034,000 in future planned projects. These projects will commence after 2015; however, for five-year CIP planning purposes they have been included in the fifth year of this document. Actual 2015 projects amount to \$15,088,800.

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City of Ramsey, Minnesota
Capital Improvement Program
 2011 thru 2015

PROJECTS BY CATEGORY

Category	Project#	Priority	2011	2012	2013	2014	Includes Future Projects 2015	Total
Capital Improvement Bonding Projects								
Public Works Campus Building Improvements	06-BLDG-001	6					8,000,000	8,000,000
Fire Station #2 Rebuild	10-BLDG-001	6	90,000			2,491,000		2,581,000
Capital Improvement Bonding Projects Total			90,000			2,491,000	8,000,000	10,581,000
Eqpt Replacement								
NEW PHONE SYSTEM	11-IT-001	6			200,000			200,000
IT SERVER REPLACEMENT	11-IT-002	6	7,000					7,000
MUNICIPAL CENTER VIDEO CONFERENCE EQPT	11-IT-003	6	9,000					9,000
EQPT REPLACE-FORD TAURUS-403	ADMIN-403	6				13,500		13,500
EQPT REPLACE-2006 FORD TAURUS	ADMIN-404	6				13,500		13,500
EQPT REPLACE-2005 CHEVY COLORADO	BUILD-401	6		23,000				23,000
EQPT REPLACE-2006 FORD TAURUS	BUILD-405	6		13,800				13,800
EQPT REPLACE-2006 FORD TAURUS	BUILD-406	6				16,000		16,000
EQPT REPLACE-RICOH-COPIER-3	COPY-BUILD	6		13,500				13,500
ELECTION EQUIPMENT	ELECT-001	6		56,000				56,000
EQPT REPLACE-TANKER #1	FIRE-500	6			280,000			280,000
EQPT REPLACE-GRASS TRUCK #1	FIRE-504	6				50,000		50,000
EQPT REPLACE-FIRE PREVENTION VEHICLE	FIRE-558	6				35,000		35,000
EQPT REPLACE-ASSISTANT FIRE CHIEF VEHICLE	FIRE-562	6	32,000					32,000
REPLACEMENT OF EXTRICATION TOOLS	FIRE-568	6					25,000	25,000
3 SQUADS FOR 2011	POL-311	6	94,600					94,600
3 SQUADS FOR 2012	POL-312	6		100,000				100,000
3 SQUADS FOR 2013	POL-313	6			102,000			102,000
3 SQUADS FOR 2014	POL-314	6				104,000		104,000
3 SQUADS FOR 2015	POL-315	6					106,000	106,000
EQPT REPLACE-2005 FORD TAURUS	POL-351	6			19,000			19,000
EQPT REPLACE-2005 FORD TAURUS	POL-352	6			20,000			20,000
EQPT REPLACE-2005 FORD F150 4X4	POL-353	6		32,500				32,500
EQPT REPLACE-2006 CROWN VIC-SRGT	POL-363	6		37,000				37,000
EQPT REPLACE-2006 CHEVY IMPALA	POL-364	6				23,000		23,000
EQPT REPLACE-2006 CHEVY IMPALA	POL-365	6				23,000		23,000
EQPT REPLACE-2004 PULL BEHIND PTO MOWER	PW-004	6				24,000		24,000
EQPT REPLACE-2005 COPIER/SCANNER	PW-007	6		20,000				20,000
EQPT REPLACE-2006 NEW MOWING PACKAGE	PW-008	6		45,000				45,000
EQPT REPLACE-ADDITIONAL TOOL CAT	PW-012	6		50,000				50,000
EQPT REPLACE-ADD'L SIDEWALK MAINT MACHINE	PW-013	6		90,000				90,000
EQPT REPLACE-ADD'L MEGA MOWER	PW-014	6					95,000	95,000

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Category	Project#	Priority	2011	2012	2013	2014	Includes Future Projects	
							2015	Total
EQPT REPLACE-ENGINEER VEHICLE 2	PW-402	6					28,000	28,000
EQPT REPLACE-1984 JOHN DEERE TRACTOR 4x4	PW-611	6		75,000				75,000
EQPT REPLACE-1984 ELGIN SWEEPER	PW-612	6		125,000				125,000
EQPT REPLACE-1991 CHIPPER	PW-619	6		22,000				22,000
EQPT REPLACE-1998 MULE	PW-622	6				23,000		23,000
EQPT REPLACE-1997 2x4 1 TON TRUCK	PW-627	6		45,000				45,000
EQPT REPLACE-1999 STERLING SNOWPLOW TRUCK	PW-632	6		120,000				120,000
EQPT REPLACE-2001 JOHN DEERE MOWER	PW-635	6		20,000				20,000
EQPT REPLACE-2002 SNOWPLOW TRUCK	PW-636	6				130,000		130,000
EQPT REPLACE-2002 3/4 TON TRUCK 4x4	PW-637	6			45,000			45,000
EQPT REPLACE-ENGINEERING VEHICLE	PW-638	6			35,000			35,000
EQPT REPLACE-2003 MULE	PW-639	6		20,000				20,000
EQPT REPLACE-2003 1 TON TRUCK 4x4	PW-640	6			55,000			55,000
EQPT REPLACE-2004 MEGA MOWER	PW-643	6				100,000		100,000
EQPT REPLACE-2004 TOOL CAT	PW-645	6				51,500		51,500
EQPT REPLACE-2005 3/4 TON TRUCK 4x4 W/PLOW	PW-651	6					47,000	47,000
EQPT REPLACE-2005 UTILITY TRUCK	PW-652	6					50,000	50,000
Eqpt Replacement Total			142,600	907,800	756,000	606,500	351,000	2,763,900

Municipal Building

Community Center Construction	04-BLDG-002	6				4,000,000		4,000,000
Old Town Hall Restoration	08-BLDG-005	6					221,300	221,300
Sprinkler System @ Fire Station #1	10-BLDG-004	6	20,000					20,000
Municipal Parking Ramp Extension	11-BLDG-001	6	4,500,000					4,500,000
Commuter Rail Station	11-BLDG-002	6	4,600,000	7,400,000	1,000,000			13,000,000
Municipal Building Total			9,120,000	7,400,000	1,000,000	4,000,000	221,300	21,741,300

Park Improvement

Elmcrest Creek Trail to Central Park	04-PARK-002	5					225,000	225,000
Elmcrest Park Entrance & Signage	04-PARK-003	6				50,000		50,000
Ford Brook Park Playground Equipment	04-PARK-006	6			70,000			70,000
Lake Itasca Community Park	04-PARK-007	6		400,000	400,000	400,000		1,200,000
Trott Brook Trail Corridor	04-PARK-014	5					4,015,000	4,015,000
Drinking Fountains	06-PARK-002	6	7,000	7,000	7,000	7,000		28,000
Shelter & Restroom Facilities	06-PARK-003	6	40,000					40,000
Community Building & Playground for Elmcrest Park	06-PARK-005	6	500,000					500,000
Redevelopment of Central Park	06-PARK-008	6	135,000			500,000		635,000
Irrigation for Titterud Park	06-PARK-010	6					76,000	76,000
Observation boardwalk - Lake Itasca	06-PARK-011	6				40,000		40,000
Rabbit Park Phase Two	06-PARK-012	6				125,000		125,000
Peltzer Park Connections	06-PARK-013	6				40,000		40,000
Observation deck on the Mississippi east Dolomite	06-PARK-015	6			35,000			35,000
Mississippi River Park Development-Bridge location	06-PARK-016	5					750,000	750,000
Redevelopment of Hunters Hill	06-PARK-017	5					500,000	500,000
Trail Connections	06-PARK-019	6		750,000	400,000			1,150,000
Village Square Commons	07-PARK-001	5					3,000,000	3,000,000
Landscape Improvements for Parks	08-PARK-001	6	10,000	5,000	5,000	5,000	5,000	30,000

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Category	Project#	Priority	2011	2012	2013	2014	Includes Future Projects	
							2015	Total
Mississippi River Regional Trail	08-PARK-002	6			800,000	500,000		1,300,000
Lake Ramsey Park	08-PARK-004	6			3,631,000			3,631,000
Rhinestone Commons	08-PARK-005	6	150,000		1,200,000			1,350,000
North Commons	08-PARK-006	5					545,000	545,000
Downtown Commons	08-PARK-007	6			20,000			20,000
Pedestrian Bridge over Th10 and BNSF RR	08-PARK-008	6				2,000,000		2,000,000
Multi-Sports Facility	09-PARK-001	6			475,000			475,000
Park Security Enhancements	11-PARK-001	6	15,000					15,000
Alpine Park Winter Facilities	11-PARK-003	6					2,500,000	2,500,000
Park Improvement Total			857,000	1,162,000	7,043,000	3,667,000	11,616,000	24,345,000

Sewer Utility Improvement

Abandon Liftstation Wildlife Sanctuary	04-SEW-001	6		352,000				352,000
Septage Discharge Station	04-SEW-007	6					113,500	113,500
Northeast Sanitary Sewer & Watermain Ext	05-SEW-001	6		3,495,805				3,495,805
West Mississippi Park Sewer Service	08-SEW-002	6			170,000			170,000
Extend Sewer to the Water Treatment Plant Site	08-SEW-003	6	400,000					400,000
Abandon Lift Station River Pines	08-SEW-004	6				35,000		35,000
Sewer Utility Improvement Total			400,000	3,847,805	170,000	35,000	113,500	4,566,305

Site Acquisition

Sixth Community Park (north central Ramsey)	06-ACQ-001	6				1,000,000		1,000,000
Acquire outlots "A" in Rivers Bluff and Reilly Est	06-ACQ-002	5				20,000		20,000
Acquisition of ROW Bunker Lake Blvd	07-ACQ-001	6	1,000,000					1,000,000
Bunker Lake Extension Prop ROW to Alpine Drive	07-ACQ-003	6	1,500,000					1,500,000
Site Acquisition for Water Treatment Plant	07-ACQ-004	6		1,000,000				1,000,000
Johnson Brothers	07-ACQ-005	6		415,300				415,300
Brothers Property LLC	07-ACQ-006	6		600,000				600,000
Alpaca Estates Outlot	08-ACQ-002	6				35,000		35,000
MPCA Land Purchase	08-ACQ-004	6		5,658,444				5,658,444
Land for Future Fire Station #4	09-ACQ-006	6			100,000			100,000
D & P Properties Inc.	10-ACQ-002	6		700,000				700,000
Vacant Healthquest Site	10-ACQ-003	6	1,100,000					1,100,000
Site Acquisition Total			3,600,000	8,373,744	100,000	35,000	1,020,000	13,128,744

Storm Water Utility Improvement

Annual Sediment Pond Cleaning	04-STRM-004	6	50,000	25,000	25,000	25,000	25,000	150,000
County Ditch #43 Cleaning	04-STRM-005	6				150,000		150,000
RTC Bunker Lake Blvd (Armstrong to Ramsey Blvd)	04-STRM-011	6		560,000				560,000
Wetland 656W Outlet	04-STRM-013	6	90,000					90,000
West Mississippi Outlet	04-STRM-014	5					250,000	250,000
Annual Drainage Enhancements	11-STRM-001	6	75,000	75,000	75,000	75,000	75,000	375,000
River Storm Water Discharge Treatment	11-STRM-002	6	75,000	75,000	75,000	75,000	75,000	375,000
Whispering Pines Estates Plat 2 Storm Sewer	11-STRM-003	6					330,000	330,000

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Category	Project#	Priority	2011	2012	2013	Includes Future Projects		Total
						2014	2015	
Storm Water Utility Improvement Total			290,000	735,000	175,000	325,000	755,000	2,280,000
Street Improvement								
Annual Street Reconstruction Program	04-STR-001	6	490,000	510,000	530,000	550,000	570,000	2,650,000
County Road #116 (Dysprosium St. to CR #57)	04-STR-003	6	600,000					600,000
McKinley Street	04-STR-006	6		1,250,000				1,250,000
North Highway 10 Frontage Road	04-STR-007	5					440,000	440,000
Zeolite Roadway Improvements	04-STR-012	6			340,000			340,000
RTC Armstrong Blvd (Bunker Lake Blvd to Hwy 10)	04-STR-013	6	1,800,000					1,800,000
RTC Bunker Lake Blvd (Armstrong to Ramsey Blvd)	04-STR-014	6		3,010,000				3,010,000
Variolite Street (Alpine Dr. to Ramsey Town Ctr.)	04-STR-018	6					1,700,000	1,700,000
County Road 5/Alpine Drive Realignment	06-STR-002	6				1,750,000		1,750,000
Single Road Access Areas	06-STR-003	6	25,000	25,000	25,000	25,000		100,000
Dysprosium Street	08-STR-001	6	900,000					900,000
Civic Center Drive Streetscape	08-STR-002	5					240,000	240,000
Zeolite Street Bridge	08-STR-004	6			1,300,000			1,300,000
River Pines Lift Station Street Connection	08-STR-005	6				55,000		55,000
Alpine Drive Railroad Crossing	09-STR-001	6	98,000					98,000
Alpine Dr & Sunfish Lake Blvd (CSAH) Intersection	11-STR-001	6	225,000					225,000
Street Improvement Total			4,138,000	4,795,000	2,195,000	2,380,000	2,950,000	16,458,000
Street Light Utility Improvement								
Priority D Street Lights	05-STLT-001	6	15,000	15,000	15,000	15,000	15,000	75,000
Street Light Utility Improvement Total			15,000	15,000	15,000	15,000	15,000	75,000
Water Utility Improvement								
WM Looping: Alpine Dr. (CSAH 5 to Germanium St.)	04-WTR-001	6				100,000		100,000
Renovate Pump House 2	04-WTR-004	5					49,000	49,000
Complete Pump House 3	04-WTR-005	6	60,000					60,000
RTC Bunker Lake Blvd (Armstrong to Ramsey Blvd)	04-WTR-009	6		225,000				225,000
Water Treatment Plant Construction	04-WTR-017	6			9,700,000	8,700,000		18,400,000
Watermain Looping: (Ramsey Blvd to Armstrong Blvd)	04-WTR-018	6			226,100			226,100
1.5 MG Ground Storage Reservoir	05-WTR-004	6		2,000,000				2,000,000
Well Rehabilitation	07-WTR-001	6	24,000	26,000	28,000	30,000	32,000	140,000
River Pines Lift Station Water Connection	08-WTR-003	6				20,000		20,000
Water Meter Replacement	08-WTR-004	6	237,300	249,200				486,500
Well House I Improvements	09-WTR-001	6	8,000					8,000
C.R. 57 / Alpine Drive Watermain Looping	11-WTR-001	6	35,000					35,000
Magnesium Street Watermain Looping	11-WTR-002	6	35,000					35,000
Fire Station #1 Extension of Water	11-WTR-003	6	15,000					15,000
Water Utility Improvement Total			414,300	2,500,200	9,954,100	8,850,000	81,000	21,799,600
GRAND TOTAL			19,066,900	29,736,549	21,408,100	22,404,500	25,122,800	117,738,849

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City of Ramsey, Minnesota
Capital Improvement Program
2011 thru 2015

DEPARTMENT SUMMARY

Department	2011	2012	2013	2014	<small>Includes Future Projects</small> 2015	Total
Capital Impr Bonding Projects	90,000			2,491,000	8,000,000	10,581,000
Eqpt Replacement	142,600	907,800	756,000	606,500	351,000	2,763,900
Municipal Buildings	9,120,000	7,400,000	1,000,000	4,000,000	221,300	21,741,300
Park Improvements	857,000	1,162,000	7,043,000	3,667,000	11,616,000	24,345,000
Sewer Utility	400,000	3,847,805	170,000	35,000	113,500	4,566,305
Site Acquisitions	3,600,000	8,373,744	100,000	35,000	1,020,000	13,128,744
Stormwater Utility	290,000	735,000	175,000	325,000	755,000	2,280,000
Street Improvements	4,138,000	4,795,000	2,195,000	2,380,000	2,950,000	16,458,000
Street Light Utility	15,000	15,000	15,000	15,000	15,000	75,000
Water Utility	414,300	2,500,200	9,954,100	8,850,000	81,000	21,799,600
TOTAL	19,066,900	29,736,549	21,408,100	22,404,500	25,122,800	117,738,849

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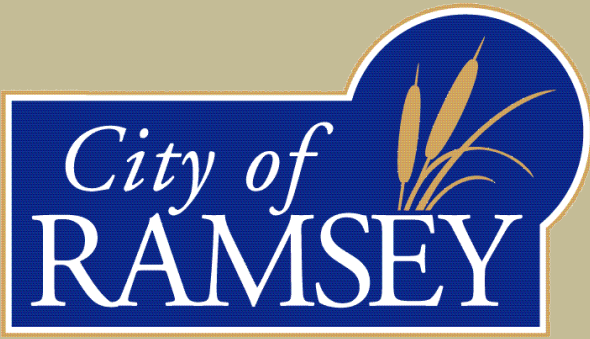
CITY OF RAMSEY, MINNESOTA
CAPITAL IMPROVEMENT PROGRAM
2011 THRU 2015

FUTURE PROJECT SUMMARY

Summarizes Projects Included in CIP Year 2015 But Planned for Post 2015 Years

Category	Project #	Priority	Total Future Project \$
Park Improvement			
Elmcrest Creek Trail to Central Park	04-PARK-002	5	225,000.00
Trott Brook Trail Corridor	04-PARK-014	5	4,015,000.00
Mississippi River Park Development-Bridge location	06-PARK-016	5	750,000.00
Redevelopment of Hunters Hill	06-PARK-017	5	500,000.00
Village Square Commons	07-PARK-001	5	3,000,000.00
North Commons	08-PARK-006	5	545,000.00
Park Improvement Future Project Total			9,035,000.00
Site Acquisition			
Acquire outlots "A" in Rivers Bluff and Reilly Est	06-ACQ-002	5	20,000.00
Site Acquisition Future Project Total			20,000.00
Storm Water Utility Improvement			
West Mississippi Outlet	04-STRM-014	5	250,000.00
Storm Water Utility Future Project Total			250,000.00
Street Improvement			
North Highway 10 Frontage Road	04-STR-007	5	440,000.00
Civic Center Drive Streetscape	08-STR-002	5	240,000.00
Street Improvement Future Project Total			680,000.00
Water Utility Improvement			
Renovate Pump House 2	04-WTR-004	5	49,000.00
Water Utility Improvement Future Project Total			49,000.00
TOTAL FUTURE PROJECTS			10,034,000.00

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2011 PROJECTS SECTION

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CITY OF RAMSEY, MINNESOTA
CAPITAL IMPROVEMENT PROGRAM
 2011 THRU 2015

2011 PROJECTS - BY PROJECT CATEGORY

Category	Funding Source	Total 2011 Project \$
Site Acquisition		
Acquisition of ROW Bunker Lake Blvd	Developer Fees	1,000,000
Bunker Lake Extension Prop ROW to Alpine Drive	Developer Fees	1,500,000
Vacant Healthquest Site	Tax Increment Fund #2	1,100,000
		3,600,000
Municipal Building		
Fire Station #2 Rebuild	CIP Bonding	90,000
Sprinkler System @ Fire Station #1	Facility Fund	20,000
Municipal Parking Ramp Extension	Grants and Aids	3,600,000
Municipal Parking Ramp Extension	Tax Increment Fund #1	900,000
Commuter Rail Station	GO Bonding	1,600,000
Commuter Rail Station	Grants and Aids	3,000,000
		9,210,000
Eqpt Replacement		
IT SERVER REPLACEMENT	Equip Revolving Fund	7,000
MUNICIPAL CENTER VIDEO CONFERENCE EQPT	Equip Revolving Fund	9,000
EQPT REPLACE-ASSISTANT FIRE CHIEF VEHICLE	Equip Revolving Fund	32,000
3 SQUADS FOR 2011	Equip Revolving Fund	94,600
		142,600
Park Improvement		
Drinking Fountains	Park Improve. Trust Fund	7,000
Shelter & Restroom Facilities	Park Improve. Trust Fund	40,000
Community Building & Playground for Elmcrest Park	Park Improve. Trust Fund	250,000
Community Building & Playground for Elmcrest Park	TBA	250,000
Redevelopment of Central Park	Park Improve. Trust Fund	135,000
Landscape Improvements for Parks	Park Improve. Trust Fund	10,000
Rhinestone Commons	Developer Fees	150,000
Park Security Enhancements	Park Improve. Trust Fund	15,000
		857,000
Sewer Utility Improvement		
Extend Sewer to the Water Treatment Plant Site	Sewer Utility Fund	400,000
		400,000
Street Light Improvement		
Priority D Street Lights	Street Light Utility Fund	15,000
		15,000
Street Improvement		
Annual Street Reconstruction Program	General Fund	240,000
Annual Street Reconstruction Program	Tax Increment Fund #4	250,000
County Road #116 (Dysprosium St. to CR #57)	Tax Increment Fund #2	600,000
RTC Armstrong Blvd (Bunker Lake Blvd to Hwy 10)	GO Bonding	1,800,000
Single Road Access Areas	Public Improve. Revolving Fund	25,000
Dysprosium Street	MSA	800,000
Dysprosium Street	Special Assess.	100,000
Alpine Drive Railroad Crossing	Public Improve. Revolving Fund	98,000
Alpine Dr & Sunfish Lake Blvd (CSAH) Intersection	MSA	120,000
Alpine Dr & Sunfish Lake Blvd (CSAH) Intersection	Water Utility Fund	105,000
		4,138,000
Storm Water Utility Improvement		
Annual Sediment Pond Cleaning	Storm Water Utility Fund	50,000
Wetland 656W Outlet	Storm Water Utility Fund	90,000
Annual Drainage Enhancements	Storm Water Utility Fund	75,000
River Storm Water Discharge Treatment	Storm Water Utility Fund	75,000
		290,000
Water Utility Improvement		
Complete Pump House 3	Water Utility Fund	60,000
Well Rehabilitation	Water Utility Fund	24,000
Water Meter Replacement	Water Utility Fund	237,300
Well House I Improvements	Water Utility Fund	8,000
C.R. 57 / Alpine Drive Watermain Looping	Water Utility Fund	35,000
Magnesium Street Watermain Looping	Water Utility Fund	35,000
Fire Station #1 Extension of Water	Water Utility Fund	15,000
		414,300
TOTAL 2011 PROJECTS		19,066,900

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Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Capital Impr Bonding Projects

Contact

Type Buildings

Useful Life 50 Years

Category Capital Improvement Bonding

Priority 6-Planned

Status Active

Total Project Cost: \$2,581,000

Project #	10-BLDG-001
Project Name	Fire Station #2 Rebuild

Description

Rebuilding of current Fire Station #2. Planned location for new construction is along Alpine Dr. Project cost does not include demo of old city hall and police station.

Justification

Too little space, unsafe condition in old fire station, on-going problems with HVAC systems, water problems in parts of building.

Expenditures	2011	2012	2013	2014	2015	Total
Building Cost/Construction				2,241,000		2,241,000
Furnishings/Equipment				110,000		110,000
Other	90,000			140,000		230,000
Total	90,000			2,491,000		2,581,000

Funding Sources	2011	2012	2013	2014	2015	Total
CIP Bonding	90,000			2,491,000		2,581,000
Total	90,000			2,491,000		2,581,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Capital Impr Bonding Projects
Contact

Project #	10-BLDG-001
Project Name	Fire Station #2 Rebuild



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Eqpt Replacement

Contact

Type Eqpt Replacement

Useful Life 3

Category Eqpt Replacement

Priority 6-Planned

Status Active

Total Project Cost: \$7,000

Project #	11-IT-002
Project Name	IT SERVER REPLACEMENT

Description

Install new server to replace RA-CMS for police.

Justification

This serves as the repository for all squad car video cameras. The current server is 4 years old and has reached its end of support.

Expenditures	2011	2012	2013	2014	2015	Total
Furnishings/Equipment	7,000					7,000
Total	7,000					7,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Revolving Fund	7,000					7,000
Total	7,000					7,000

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Eqpt Replacement

Contact

Project # 11-IT-002

Project Name IT SERVER REPLACEMENT

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Eqpt Replacement

Contact

Type Eqpt Replacement

Useful Life 5 Years

Category Eqpt Replacement

Priority 6-Planned

Status Active

Total Project Cost: \$9,000

Project #	11-IT-003
Project Name	MUNICIPAL CENTER VIDEO CONFERENCE EQPT

Description	
Install video conferencing equipment in Municipal Center	

Justification	
This equipment would be used for video conferencing for off-site meetings.	

Expenditures	2011	2012	2013	2014	2015	Total
Furnishings/Equipment	9,000					9,000
Total	9,000					9,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Revolving Fund	9,000					9,000
Total	9,000					9,000

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Eqpt Replacement

Contact

Project # 11-IT-003

Project Name MUNICIPAL CENTER VIDEO CONFERENCE EQPT

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Eqpt Replacement

Contact

Project # FIRE-562
Project Name EQPT REPLACE-ASSISTANT FIRE CHIEF VEHICLE

Type Eqpt Replacement

Useful Life 10

Category Eqpt Replacement

Priority 6-Planned

Status Active

Total Project Cost: \$32,000

Description

Replacement of Assistant Fire Chief's 1998 vehicle.

Date Acquired: 5/28/99 \$26,000 Accum Dep: \$18,200

Estimated useful life is 10 years.

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Furnishings/Equipment	32,000					32,000
Total	32,000					32,000

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Revolving Fund	32,000					32,000
Total	32,000					32,000

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Eqpt Replacement

Contact

Project # FIRE-562

Project Name EQPT REPLACE-ASSISTANT FIRE CHIEF VEHICLE

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Eqpt Replacement

Contact

Type Equipment

Useful Life 2

Category Eqpt Replacement

Priority 6-Planned

Status Active

Total Project Cost: \$94,600

Project #	POL-311
Project Name	3 SQUADS FOR 2011

Description	
Justification	

Expenditures	2011	2012	2013	2014	2015	Total
Furnishings/Equipment	94,600					94,600
Total	94,600					94,600

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Revolving Fund	94,600					94,600
Total	94,600					94,600

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Eqpt Replacement

Contact

Project #	POL-311
Project Name	3 SQUADS FOR 2011

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Municipal Buildings

Contact

Type Improvement

Useful Life 20 Years

Category Municipal Building

Priority 6-Planned

Status Active

Total Project Cost: \$20,000

Project #	10-BLDG-004
Project Name	Sprinkler System @ Fire Station #1

Description	
Hookup on-site municipal water to building and install sprinkler system for entire building.	

Justification	
Municipal water is on site with municipal well.	

Expenditures	2011	2012	2013	2014	2015	Total
Building Cost/Construction	15,000					15,000
Improvements Other than Build	5,000					5,000
Total	20,000					20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Facility Fund	20,000					20,000
Total	20,000					20,000

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Municipal Buildings

Contact

Type Buildings

Useful Life 25

Category Municipal Building

Priority 6-Planned

Status Active

Total Project Cost: \$4,500,000

Project #	11-BLDG-001
Project Name	Municipal Parking Ramp Extension

Description	
This project will expand the capacity of the municipal parking lot from a capacity of 590 to 790 vehicles.	

Justification	
The city has received a grant that will fund 80% of the cost of the expansion. Additional capacity will be required to meet the demand for parking generated by the rail station and COR development.	

Expenditures	2011	2012	2013	2014	2015	Total
Building Cost/Construction	4,500,000					4,500,000
Total	4,500,000					4,500,000

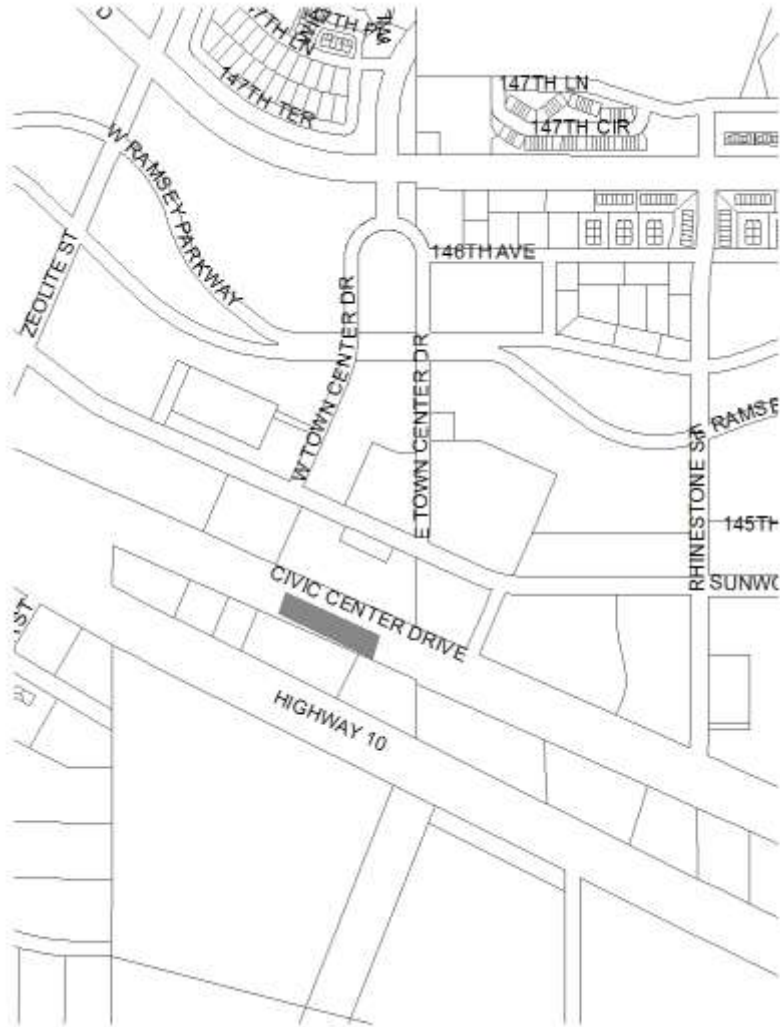
Funding Sources	2011	2012	2013	2014	2015	Total
Grants and Aids	3,600,000					3,600,000
Tax Increment Fund #1	900,000					900,000
Total	4,500,000					4,500,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Municipal Buildings
Contact

Project #	11-BLDG-001
Project Name	Municipal Parking Ramp Extension



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Municipal Buildings

Contact

Type Buildings

Useful Life 25

Category Municipal Building

Priority 6-Planned

Status Active

Total Project Cost: \$13,000,000

Project #	11-BLDG-002
Project Name	Commuter Rail Station

Description

This project consists of the construction of a rail station to service the COR as a stop on the NorthStar Commuter Rail Line.

Justification

A stop on the NorthStar Commuter Rail Line will be a significant transportation advantage to the citizens of Ramsey and an economic stimulus to the COR development.

Expenditures	2011	2012	2013	2014	2015	Total
Building Cost/Construction	4,600,000	7,400,000	1,000,000			13,000,000
Total	4,600,000	7,400,000	1,000,000			13,000,000

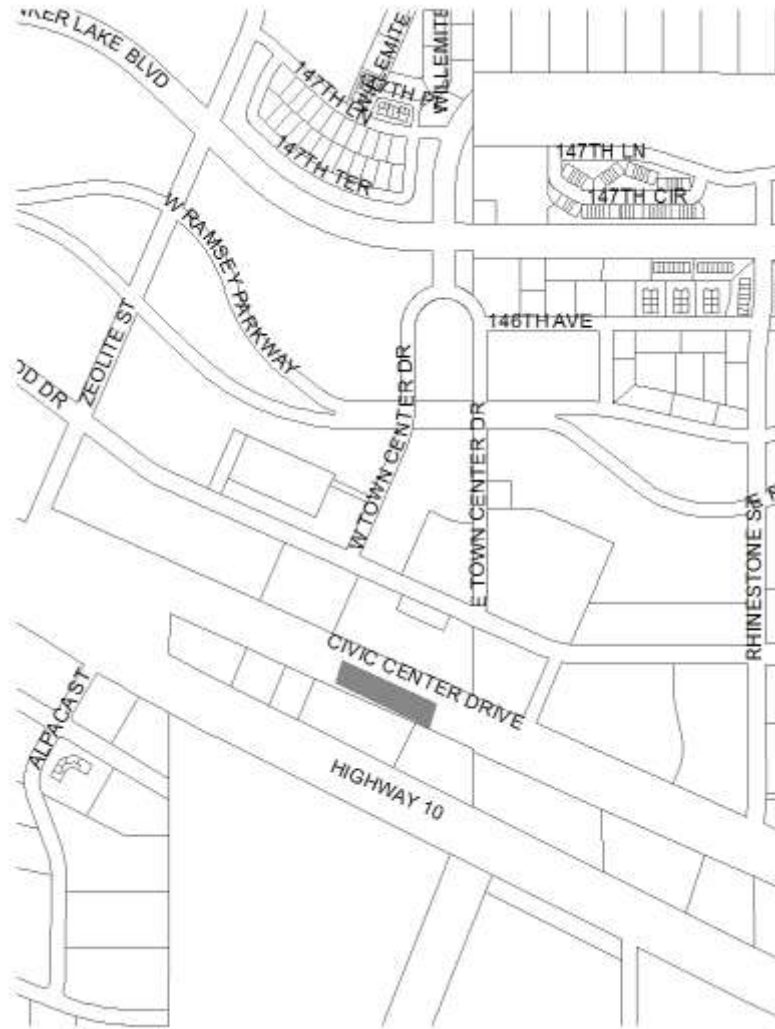
Funding Sources	2011	2012	2013	2014	2015	Total
GO Bonding	1,600,000					1,600,000
Grants and Aids	3,000,000	7,400,000	1,000,000			11,400,000
Total	4,600,000	7,400,000	1,000,000			13,000,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Municipal Buildings
Contact

Project #	11-BLDG-002
Project Name	Commuter Rail Station



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Park Improvements

Contact

Project # 06-PARK-002
Project Name Drinking Fountains

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$42,000

Description

Installation of drinking fountains with pet water availability and misting stations in parks with municipal water availability.

Riverdale Park 2011; Woodland Green Park 2012; Rhinestone Commons 2013; Bear Park 2014.

Justification

Drinking water - especially for active use areas and trail connecting points is very popular. In addition, residents and dog walkers have expressed appreciation for the pet stations.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
14,000	Improvements Other than Build	7,000	7,000	7,000	7,000		28,000
Total	Total	7,000	7,000	7,000	7,000		28,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
14,000	Park Improvement Trust Fund	7,000	7,000	7,000	7,000		28,000
Total	Total	7,000	7,000	7,000	7,000		28,000

Capital Improvement Program

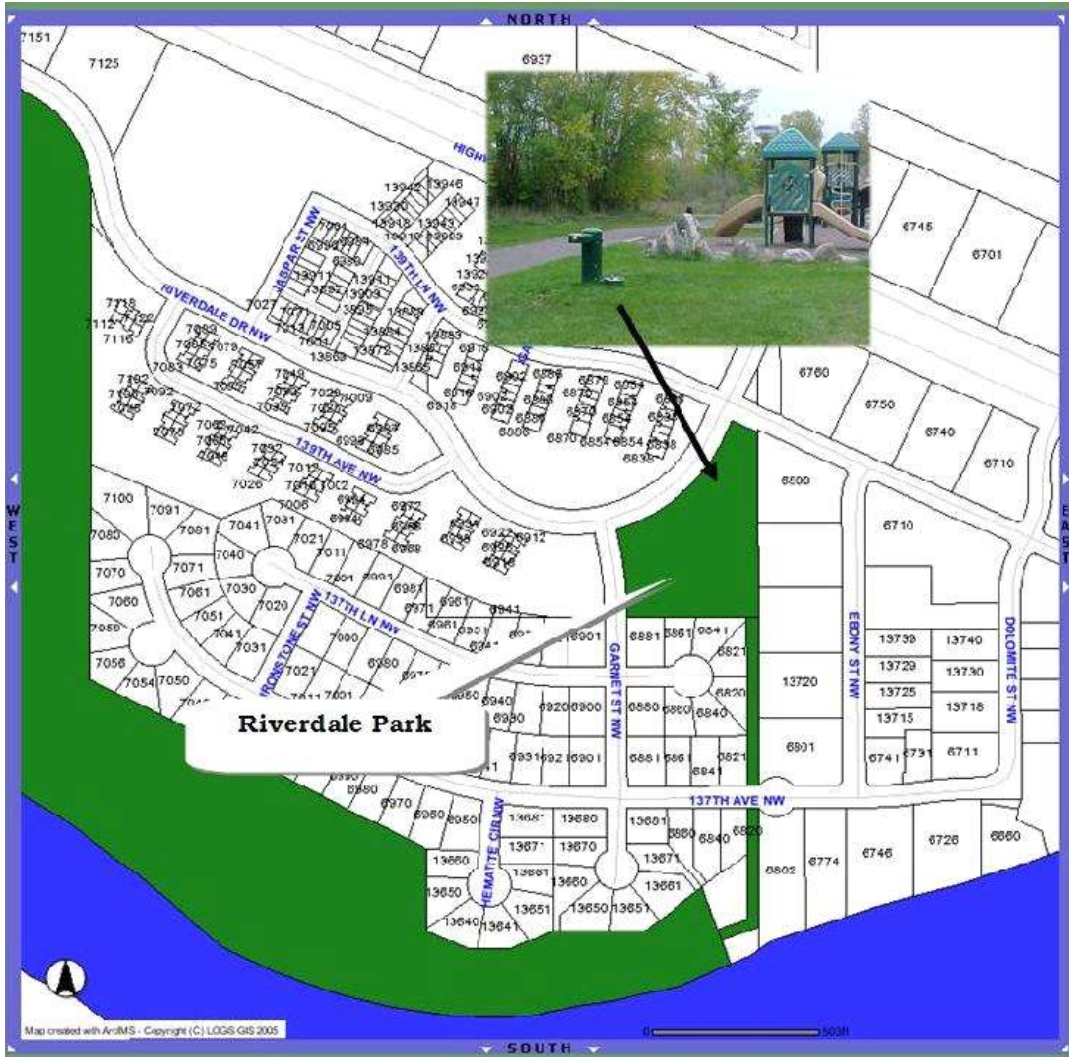
Data in Year 2011

City of Ramsey, Minnesota

Department Park Improvements

Contact

Project # 06-PARK-002
Project Name Drinking Fountains



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Park Improvements

Contact

Type Buildings

Useful Life 50 Years

Category Park Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$40,000

Project #	06-PARK-003
Project Name	Shelter & Restroom Facilities

Description

Permanent restroom facility in each of the high use parks. This is planned for Riverdale Park.

Justification

This endeavor would result in a permanent restroom facility in higher use parks and replace the plastic rental units. The rental unit's cost approximately \$75 per month in the neighborhood parks, and about \$300 per month in the community parks. This particular restroom is also a local match for the Mississippi River Trail grant project (Anoka's King Island to Mississippi West Park.)

Expenditures	2011	2012	2013	2014	2015	Total
Building Cost/Construction	40,000					40,000
Total	40,000					40,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Trust Fund	40,000					40,000
Total	40,000					40,000

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Park Improvements

Contact

Project # 06-PARK-003

Project Name Shelter & Restroom Facilities



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Park Improvements

Contact

Type Buildings

Useful Life 50 Years

Category Park Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$500,000

Project #	06-PARK-005
Project Name	Community Building & Playground for Elmcrest Park

Description

Elmcrest Park multi-use building. Proposed joint project with the Ramsey Lions, youth athletic association, and other group(s).

Justification

Elmcrest Park will need a multi-use building, which includes certain site improvements such as water service, septic, landscape and irrigation with storage for the athletic groups using the facility. Sewer service will be extended when sewer lines are available.

The project is estimated at \$500,000. \$250,00 is intended to represent the city's share of a proposed joint project with a philanthropic group. Careful design consideration will be required to ensure that the building will meet all of the community needs. Some design monies may be required in this process, prior to bidding.

Expenditures	2011	2012	2013	2014	2015	Total
Building Cost/Construction	500,000					500,000
Total	500,000					500,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Trust Fund	250,000					250,000
To Be Determined	250,000					250,000
Total	500,000					500,000

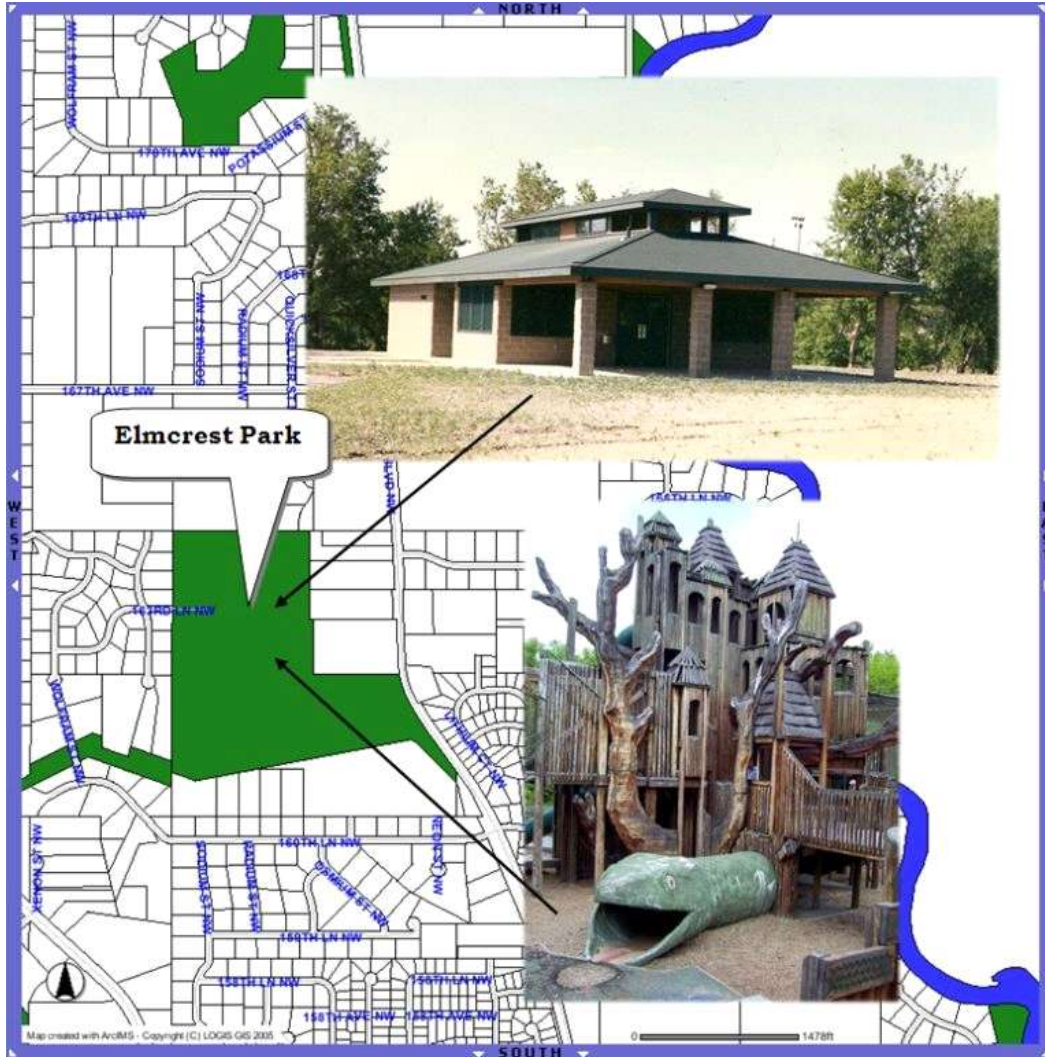
Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Park Improvements

Contact

Project # **06-PARK-005**
Project Name **Community Building & Playground for Elmcrest Park**



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Park Improvements

Contact

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$635,000

Project #	06-PARK-008
Project Name	Redevelopment of Central Park

Description

The drive to the Park Center building would be extended to connect to Yolite Street and the proposed land use of the 35 acres east of the park. This project is being divided into two projects. For 2011 this consists of the extension of the parkway and outlet to the east. Projected for 2014 will be the installation of curbing and removal of the post and cable vehicle barriers around the parking lots. The cost of the 2011 program is \$135,000.

Justification

Additional parking would occur along this new one way drive parkway, and some parking may be considered where the underutilized sedimentation basin currently exists, or this basin may be used for the adjoining land use, with the new parking occurring to the east.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	135,000			500,000		635,000
Total	135,000			500,000		635,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Trust Fund	135,000			250,000		385,000
Youth Association				250,000		250,000
Total	135,000			500,000		635,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Park Improvements

Contact

Project # **06-PARK-008**
Project Name **Redevelopment of Central Park**



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Park Improvements

Contact

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$30,000

Project #	08-PARK-001
Project Name	Landscape Improvements for Parks

Description	
Purchase landscape materials for installation in parks by volunteers.	

Justification	
The City can leverage improvements by working with volunteer groups that will plant the materials supplied by the City.	

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	10,000	5,000	5,000	5,000	5,000	30,000
Total	10,000	5,000	5,000	5,000	5,000	30,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Trust Fund	10,000	5,000	5,000	5,000	5,000	30,000
Total	10,000	5,000	5,000	5,000	5,000	30,000

Capital Improvement Program

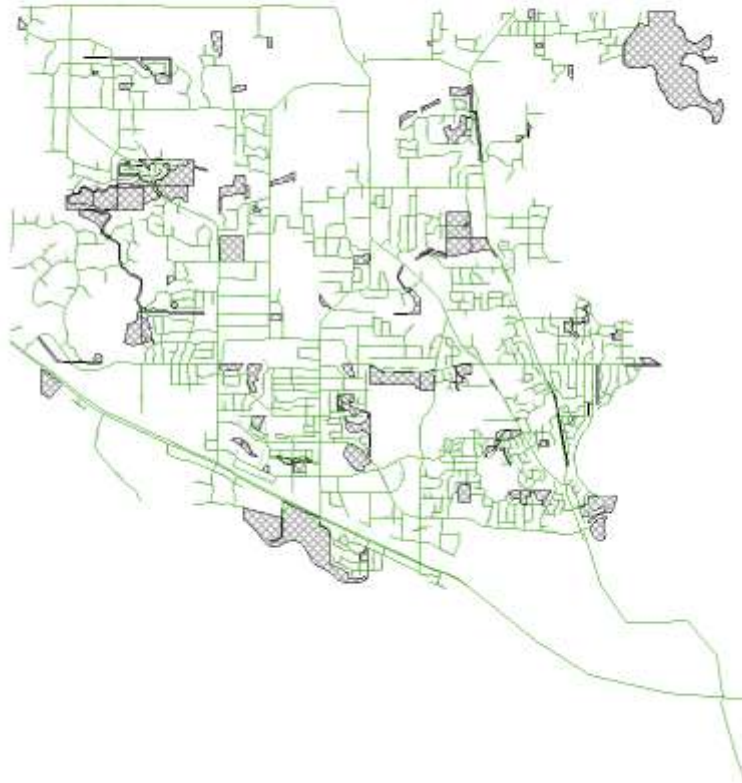
Data in Year 2011

City of Ramsey, Minnesota

Department Park Improvements

Contact

Project #	08-PARK-001
Project Name	Landscape Improvements for Parks



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Park Improvements

Contact

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$1,350,000

Project # 08-PARK-005
Project Name Rhinestone Commons

Description

Located on the east side of Rhinestone Street and south of East Ramsey Parkway, this park currently has ball fields with backstops , irrigation and perimeter sidewalks. Additional improvement will include a parking lot in 2011 and a playground and pavilion in 2013.

Justification

This park is part of the Master Plan for the COR. The ballfield is used by PACT charter school during the day and available for public use in the evening.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	150,000		1,200,000			1,350,000
Total	150,000		1,200,000			1,350,000

Funding Sources	2011	2012	2013	2014	2015	Total
Developer Fees	150,000		1,200,000			1,350,000
Total	150,000		1,200,000			1,350,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Park Improvements

Contact

Project # **08-PARK-005**
Project Name **Rhinestone Commons**



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Park Improvements

Contact

Type Improvement

Useful Life 20

Category Park Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$15,000

Project #	11-PARK-001
Project Name	Park Security Enhancements

Description

This project would include the installation of cameras in park locations experiencing vandalism and security concerns, specifically Sunfish Lake Park and the Skate Park area at Alpine Park.

Justification

This project would reduce the incidence of vandalism and increase security.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	15,000					15,000
Total	15,000					15,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Trust Fund	15,000					15,000
Total	15,000					15,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Park Improvements

Contact

Project #	11-PARK-001
Project Name	Park Security Enhancements



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Sewer Utility

Contact

Type Improvement

Useful Life 50 Years

Category Sewer Utility Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$400,000

Project #	08-SEW-003
Project Name	Extend Sewer to the Water Treatment Plant Site

Description

This project involves extending sewer to the Water Treatment Plant site and finish Station No. 1.

Justification

The sewer line will be available to serve developing properties west of Armstrong Blvd. It will be constructed concurrent with work on Armstrong Blvd minimizing construction cost and public inconvenience.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	400,000					400,000
Total	400,000					400,000

Funding Sources	2011	2012	2013	2014	2015	Total
Sewer Utility Fund	400,000					400,000
Total	400,000					400,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Sewer Utility
Contact

Project # 08-SEW-003
Project Name Extend Sewer to the Water Treatment Plant Site



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Site Acquisitions

Contact

Type Land

Useful Life

Category Site Acquisition

Priority 6-Planned

Status Active

Total Project Cost: \$1,000,000

Project #	07-ACQ-001
Project Name	Acquisition of ROW Bunker Lake Blvd

Description

This project will acquire right of way for the extension of Bunker Lake Blvd west from Armstrong Blvd to Puma Street

Justification

This extension will facilitate the access for the development of vacant property currently anticipated to be occupied by the Christian Academy school.

Expenditures	2011	2012	2013	2014	2015	Total
Land Acquisition	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2011	2012	2013	2014	2015	Total
Developer Fees	1,000,000					1,000,000
Total	1,000,000					1,000,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Site Acquisitions
Contact

Project #	07-ACQ-001
Project Name	Acquisition of ROW Bunker Lake Blvd



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Site Acquisitions

Contact

Type Land

Useful Life

Category Site Acquisition

Priority 6-Planned

Status Active

Total Project Cost: \$1,500,000

Project #	07-ACQ-003
Project Name	Bunker Lake Extension Prop ROW to Alpine Drive

Description

This project consists of the extension of Bunker Lake Blvd from the limit of Project 07-ACQ-001 at Puma Street westward to Alpine Drive.

Justification

This street extension would provide a second collector access to the development to the east as well as providing access to addition lands west of Puma Street.

Expenditures	2011	2012	2013	2014	2015	Total
Land Acquisition	1,500,000					1,500,000
Total	1,500,000					1,500,000

Funding Sources	2011	2012	2013	2014	2015	Total
Developer Fees	1,500,000					1,500,000
Total	1,500,000					1,500,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Site Acquisitions
Contact

Project # 07-ACQ-003
Project Name Bunker Lake Extension Prop ROW to Alpine Drive



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Site Acquisitions

Contact

Type Land

Useful Life

Category Site Acquisition

Priority 6-Planned

Status Active

Total Project Cost: \$1,100,000

Project #	10-ACQ-003
Project Name	Vacant Healthquest Site

Description
14100 Sunfish Lake Blvd NW PID#27-32-25-44-0012

Justification
Redevelopment of property within Tax Increment Financing District No 2. Property has been vacant since 2008 and has not been maintained.

Expenditures	2011	2012	2013	2014	2015	Total
Land Acquisition	1,100,000					1,100,000
Total	1,100,000					1,100,000

Funding Sources	2011	2012	2013	2014	2015	Total
Tax Increment Fund #2	1,100,000					1,100,000
Total	1,100,000					1,100,000

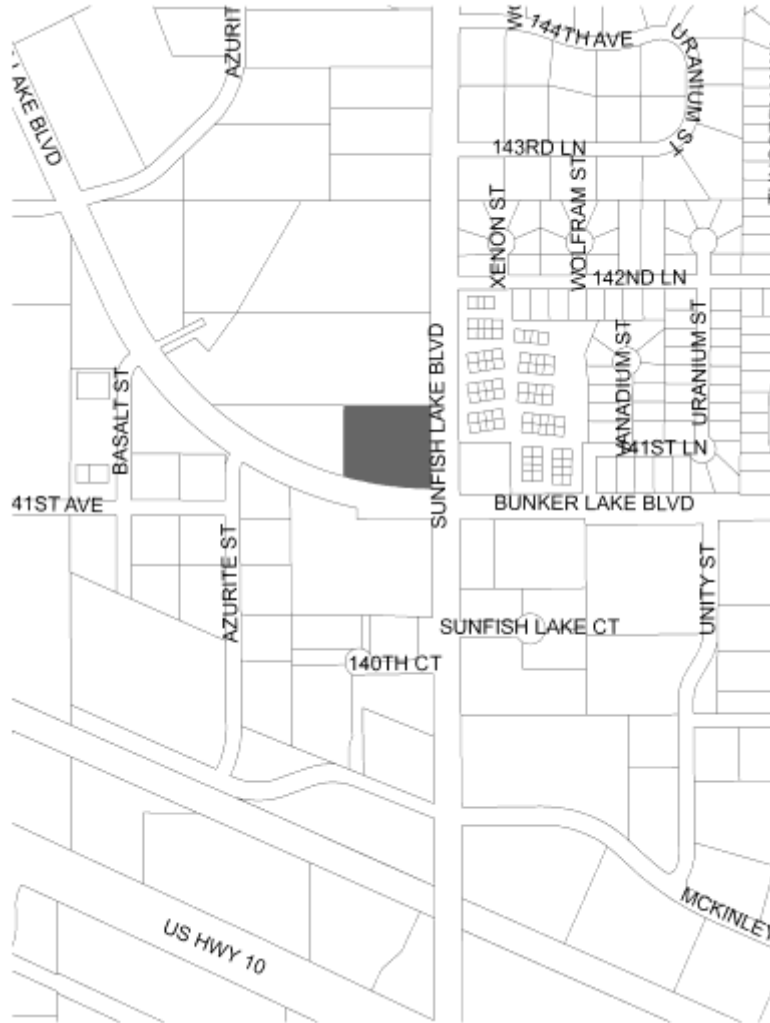
Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Site Acquisitions

Contact

Project #	10-ACQ-003
Project Name	Vacant Healthquest Site



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Stormwater Utility
Contact Unassigned
Type Improvement
Useful Life 50 Years
Category Storm Water Utility Improvem
Priority 6-Planned
Status Active

Project #	04-STRM-004
Project Name	Annual Sediment Pond Cleaning

Description	Total Project Cost: \$150,000
This is proposed as an annual project to clean sediment from stormwater detention ponds.	

Justification
Water quality requirements demand that stormwater discharged to public waters must first receive treatment. Sediment ponds provide this treatment. These ponds must be cleaned of sediment to maintain their effectiveness.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	50,000	25,000	25,000	25,000	25,000	150,000
Total	50,000	25,000	25,000	25,000	25,000	150,000

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Water Utility Fund	50,000	25,000	25,000	25,000	25,000	150,000
Total	50,000	25,000	25,000	25,000	25,000	150,000

Capital Improvement Program

Data in Year 2011

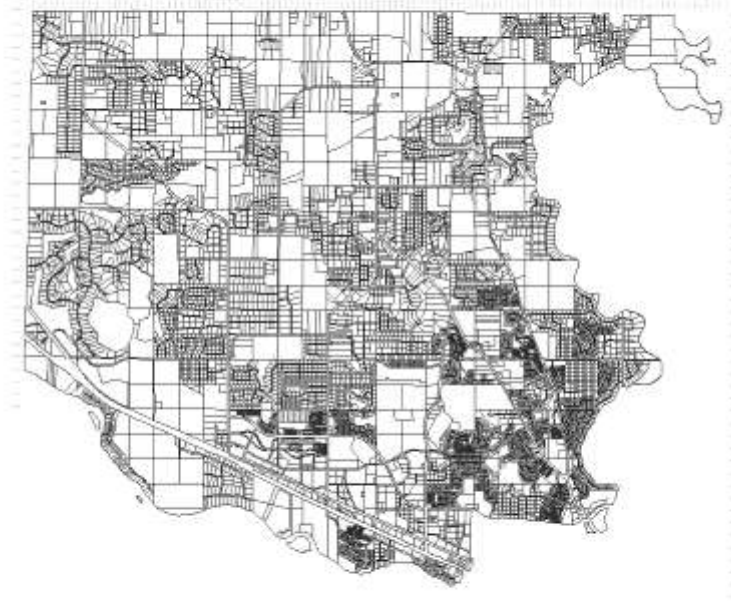
City of Ramsey, Minnesota

Department Stormwater Utility

Contact Unassigned

Project # 04-STRM-004

Project Name Annual Sediment Pond Cleaning



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Stormwater Utility
Contact Unassigned
Type Improvement
Useful Life 50 Years
Category Storm Water Utility Improvem
Priority 6-Planned
Status Active

Project #	04-STRM-013
Project Name	Wetland 656W Outlet

Description

Total Project Cost: \$90,000

Wetland 656W is located south and east of Alpine Drive. This wetland has a number of structures which are considered close to its edge. The wetland has no outlet. However, a number of easements have been obtained connecting it to County Ditch #66 to the north. This project would construct a ditch and culvert system consistent with City Easement Plat No. 1 which would provide an outlet for Wetland 656W. Impediments to the natural drainage between the west end of 156th and wetland 656W will be removed. The natural drainage will be restored and improved to accommodate additional runoff created by the improvement of 156th. The project also includes easement acquisition.

Justification

The construction of an outlet for Wetland 656W would provide flooding protection for properties along the wetland and for Alpine Drive during high water table periods.

Expenditures	2011	2012	2013	2014	2015	Total
Land Acquisition	20,000					20,000
Improvements Other than Build	70,000					70,000
Total	90,000					90,000

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Water Utility Fund	90,000					90,000
Total	90,000					90,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Stormwater Utility

Contact Unassigned

Project # 04-STRM-013
Project Name Wetland 656W Outlet



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Stormwater Utility

Contact

Type Improvement

Useful Life 50 Years

Category Storm Water Utility Improvem

Priority 6-Planned

Status Active

Total Project Cost: \$375,000

Project # 11-STRM-001
Project Name Annual Drainage Enhancements

Description

This program will address existing drainage problems which have been reviewed and prioritized by staff and Council. In 2011 - 156th Avenue & Armstrong Blvd

Justification

Numerous drainage issues are brought to the attention of staff each year. Priority will be focused on projects involving other scheduled construction to minimize costs.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Water Utility Fund	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Stormwater Utility

Contact

Project #	11-STRM-001
Project Name	Annual Drainage Enhancements



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Stormwater Utility

Contact

Type Improvement

Useful Life 50 Years

Category Storm Water Utility Improvem

Priority 6-Planned

Status Active

Total Project Cost: \$375,000

Project # 11-STRM-002
Project Name River Storm Water Discharge Treatment

Description

This project will provide treatment for storm water structures that discharge directly into the Rum River and Mississippi River without quality treatment.

Justification

These existing storm water discharges were constructed at a time when quality treatment was not required. There are currently a dozen such discharges in the city. This work will be including in areas scheduled for the street work of other construction to minimize costs and inconvenience to the public.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	2011	2012	2013	2014	2015	Total
Storm Water Utility Fund	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Capital Improvement Program

Data in Year 2011

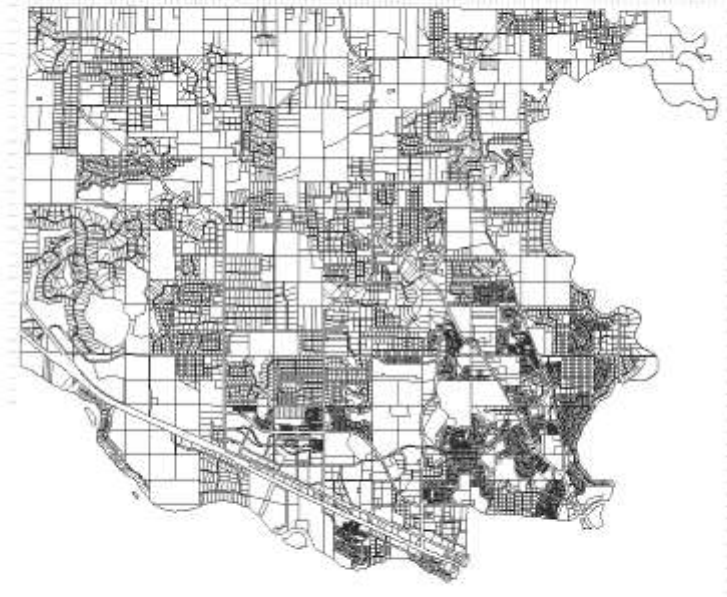
City of Ramsey, Minnesota

Department Stormwater Utility

Contact

Project # 11-STRM-002

Project Name River Storm Water Discharge Treatment



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Street Improvements

Contact Unassigned

Type Improvement

Useful Life 7 Years

Category Street Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$2,650,000

Project #	04-STR-001
Project Name	Annual Street Reconstruction Program

Description

Each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis. A listing of the schedule is included as an appendix to the CIP report.

Justification

Regular scheduled maintenance safeguards the considerable investment the City has in its pavements by maximizing pavement life and minimizing emergency repairs.

This includes gravel road elimination funded at 50% of the improvement cost.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	490,000	510,000	530,000	550,000	570,000	2,650,000
Total	490,000	510,000	530,000	550,000	570,000	2,650,000

Funding Sources	2011	2012	2013	2014	2015	Total
General Fund	240,000	235,000	280,000	550,000		1,305,000
Tax Increment Fund #4	250,000	275,000	250,000		570,000	1,345,000
Total	490,000	510,000	530,000	550,000	570,000	2,650,000

Capital Improvement Program

Data in Year 2011

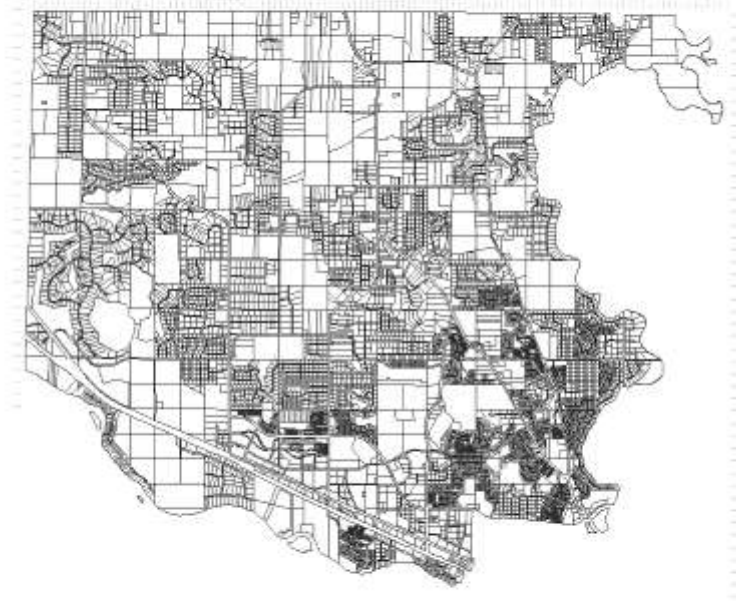
City of Ramsey, Minnesota

Department Street Improvements

Contact Unassigned

Project # 04-STR-001

Project Name Annual Street Reconstruction Program



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Street Improvements

Contact Unassigned

Type Improvement

Useful Life 20 Years

Category Street Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$700,000

Project #	04-STR-003
Project Name	County Road #116 (Dysprosium St. to CR #57)

Description

This project includes the improvement of CR #116 by extending a four-lane divided median section from Dysprosium/Thurston Street to CR #57. This project also anticipates the signalization of County Road #57/County Road #116 intersection and a trail. This project is a result of the County Road #116 Study.

The project will include trail construction, completing another link in the trail system.

City of Anoka Share = \$200,000

Anoka County Share = \$2,900,000

Approximate Total City Cost - 26% = \$700,000

Justification

County Road #116 is a major east/west transportation link across Anoka County. This roadway provides access to the City's industrial land use base which includes Business Park 95, the AEC Energy Park, the future areas south of the landfill and also to Ramsey Town Center.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
100,000	Improvements Other than Build	600,000					600,000
Total	Total	600,000					600,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
100,000	Tax Increment Fund #2	600,000					600,000
Total	Total	600,000					600,000

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Street Improvements

Contact Unassigned

Project # 04-STR-003

Project Name County Road #116 (Dysprosium St. to CR #57)



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Street Improvements

Contact Unassigned

Type Improvement

Useful Life 20 Years

Category Street Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$1,800,000

Project #	04-STR-013
Project Name	RTC Armstrong Blvd (Bunker Lake Blvd to Hwy 10)

Description
Upgrades to Armstrong Blvd between Bunker Lake Blvd and Hwy 10. Include signal improvements at the intersections with Sunwood Drive and Bunker Lake.
Total Cost for Armstrong Blvd. = \$4,106,460

Justification
The construction of the COR will add additional traffic to Armstrong Blvd. This project will upgrade Armstrong Blvd and the intersections at Bunker Lake and Hwy 10 to better handle the traffic.

Expenditures	2011	2012	2013	2014	2015	Total
Other	1,800,000					1,800,000
Total	1,800,000					1,800,000

Funding Sources	2011	2012	2013	2014	2015	Total
GO Bonding	1,800,000					1,800,000
Total	1,800,000					1,800,000

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Street Improvements

Contact Unassigned

Project # 04-STR-013

Project Name RTC Armstrong Blvd (Bunker Lake Blvd to Hwy 10)



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Street Improvements

Contact

Type Improvement

Useful Life 20 Years

Category Street Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$100,000

Project #	06-STR-003
Project Name	Single Road Access Areas

Description

There are over 30 locations within the City which rely on a single access point to serve neighborhoods in excess of the allowable 600 foot cul de sac length. This project would establish a fund for the elimination of such limited access locations as opportunities arise.

Justification

Public safety is greatly enhanced by the ability to have alternate accesses in residential neighborhoods.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	25,000	25,000	25,000	25,000		100,000
Total	25,000	25,000	25,000	25,000		100,000

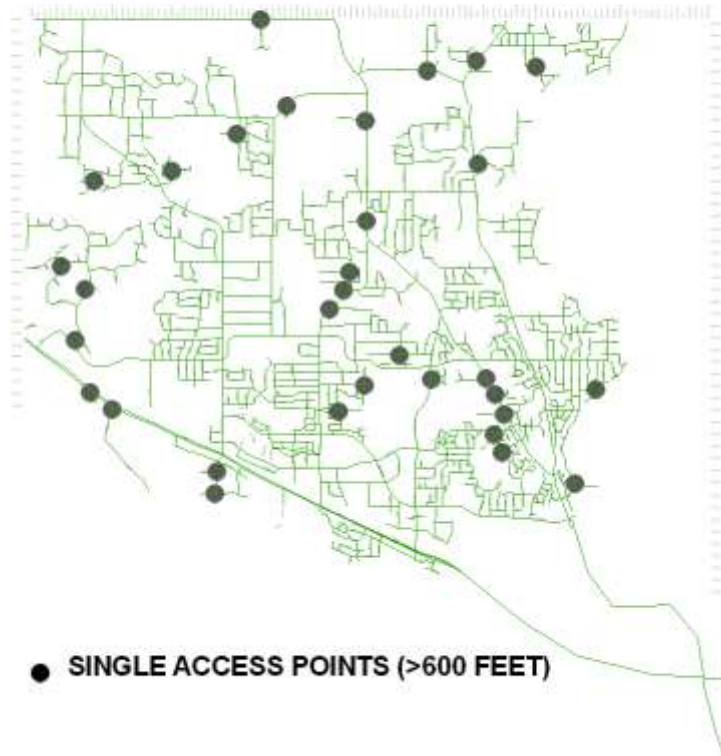
Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Trust Fund		25,000		25,000		50,000
Public Improvement Revolving	25,000		25,000			50,000
Total	25,000	25,000	25,000	25,000		100,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Street Improvements
Contact

Project #	06-STR-003
Project Name	Single Road Access Areas



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Street Improvements

Contact

Type Improvement

Useful Life 20 Years

Category Street Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$900,000

Project # 08-STR-001
Project Name Dysprosium Street

Description

Dysprosium Street between Bunker Lake Boulevard and Nowthen Boulevard was constructed in the mid 80's. It has been seal coated but not overlaid. This project includes reconstruction of the street to 38 feet wide with a sidewalk along the east side.

Justification

The street is showing signs of wear and needs reconstruction. The pavement surface is 45 feet wide and can be narrowed without impacting users.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	900,000					900,000
Total	900,000					900,000

Funding Sources	2011	2012	2013	2014	2015	Total
MSA	800,000					800,000
Special Assessment	100,000					100,000
Total	900,000					900,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Street Improvements

Contact

Project #	08-STR-001
Project Name	Dysprosium Street



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Street Improvements

Contact

Type Improvement

Useful Life 20 Years

Category Street Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$100,000

Project #	09-STR-001
Project Name	Alpine Drive Railroad Crossing

Description	
Install new signals and median divider at Alpine Drive railroad crossing	

Justification	
The proposed improvements meet the requirement for quiet zone standards. This will enable the City to apply a no horn zone over all of the railroad crossings.	
Annual Maintenance = \$10,000/year	

Prior	Expenditures	2011	2012	2013	2014	2015	Total
2,000	Improvements Other than Build	98,000					98,000
Total	Total	98,000					98,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
2,000	Public Improvement Revolving	98,000					98,000
Total	Total	98,000					98,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Street Improvements

Contact

Project # 09-STR-001

Project Name Alpine Drive Railroad Crossing



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Street Improvements

Contact

Type Unassigned

Useful Life 25

Category Street Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$225,000

Project #	11-STR-001
Project Name	Alpine Dr & Sunfish Lake Blvd (CSAH) Intersection

Description

The intersection of Alpine Dr and Sunfish Lake Blvd is proposed to be improved through a joint effort with Anoka County. Improvements include the lowering the grades through the intersection for improved sight lines, installation of concrete curb & gutter, utility & drainage improvements, reconstruction & widening of bituminous trails, replacement of the existing 4-way stop condition with a traffic signal, addition of dedicated turn lanes, and concrete medians to channelize the turning movements and create separation at the approach to the intersection.

Justification

This project received funding from the Federal Highway Administration (FHWA) Highway Safety Improvement Program (HSIP). Due to an accident history in the past long term safety improvements are proposed, which would also improve the capacity and traffic circulation through this intersection. Total project costs are estimated at \$1.6M, of which Federal & County cost participation is included

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	225,000					225,000
Total	225,000					225,000

Funding Sources	2011	2012	2013	2014	2015	Total
MSA	120,000					120,000
Water Utility Fund	105,000					105,000
Total	225,000					225,000

Capital Improvement Program

City of Ramsey, Minnesota

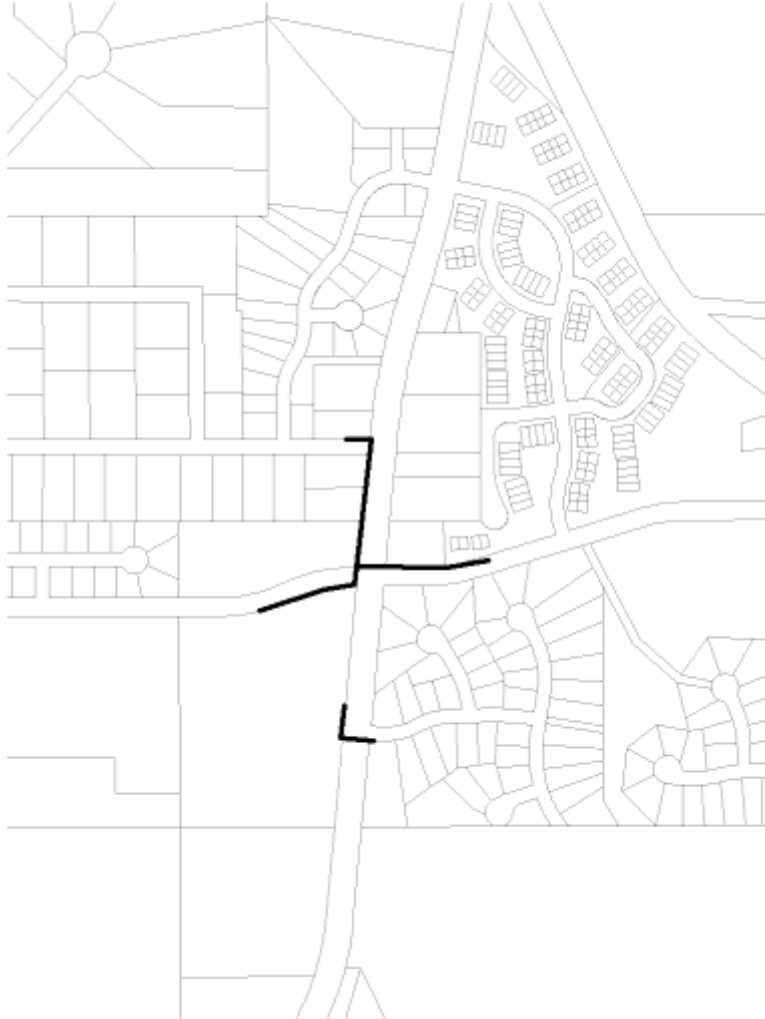
Data in Year 2011

Department Street Improvements

Contact

Project # 11-STR-001

Project Name Alpine Dr & Sunfish Lake Blvd (CSAH) Intersection



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Street Light Utility
Contact Unassigned
Type Improvement
Useful Life 20 Years
Category Street Light Utility Improve
Priority 6-Planned
Status Active

Project #	05-STLT-001
Project Name	Priority D Street Lights

Description	Total Project Cost: \$105,000
Install street lights in priority locations.	

Justification
Install additional street lights as future intersections are constructed, existing intersections are deemed to require more lighting, or for installation of lights in special locations.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
30,000	Improvements Other than Build	15,000	15,000	15,000	15,000	15,000	75,000
Total	Total	15,000	15,000	15,000	15,000	15,000	75,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
30,000	Street Light Utility Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	Total	15,000	15,000	15,000	15,000	15,000	75,000

Capital Improvement Program

Data in Year 2011

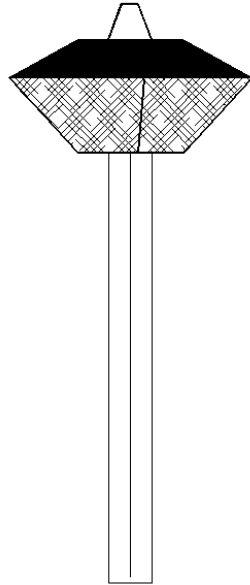
City of Ramsey, Minnesota

Department Street Light Utility

Contact Unassigned

Project # 05-STLT-001

Project Name Priority D Street Lights



STREET
LIGHT D

Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Water Utility
Contact Unassigned
Type Improvement
Useful Life 50 Years
Category Water Utility Improvement
Priority 6-Planned
Status Future Consideration

Project # 04-WTR-005
Project Name Complete Pump House 3

Description **Total Project Cost: \$60,000**
 Install brick exterior to match building style of Ramsey Town Center buildings; landscape to match streetscape.

Justification
 The intent is to have the building and grounds match Ramsey Town Center.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	60,000					60,000
Total	60,000					60,000

Funding Sources	2011	2012	2013	2014	2015	Total
Water Utility Fund	60,000					60,000
Total	60,000					60,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Water Utility

Contact Unassigned

Project #	04-WTR-005
Project Name	Complete Pump House 3



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Water Utility

Contact

Project # 07-WTR-001
Project Name Well Rehabilitation

Type Improvement

Useful Life 20 Years

Category Water Utility Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$160,000

Description

This program establishes a preventative maintenance schedule for the eight municipal wells which are the utilities sole water sources. The following schedule is anticipated: 2011- Well #4; 2011- Well #4; 2012 - Well #5; 2013- Well #6; 2014 - Well #7; 2015- Well #8

Justification

Well pumping is highly variable throughout the year. Regular maintenance during low pumping periods will minimize the possibility that a well will be out of service during the peak demand period.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
20,000	Improvements Other than Build	24,000	26,000	28,000	30,000	32,000	140,000
Total	Total	24,000	26,000	28,000	30,000	32,000	140,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
20,000	Water Utility Fund	24,000	26,000	28,000	30,000	32,000	140,000
Total	Total	24,000	26,000	28,000	30,000	32,000	140,000

Capital Improvement Program

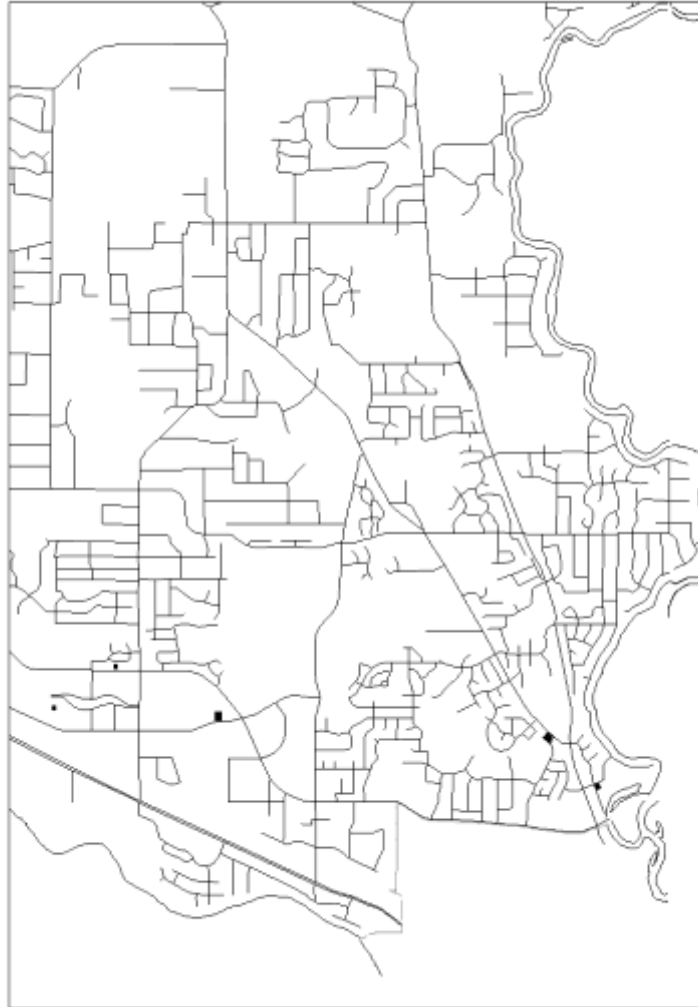
Data in Year 2011

City of Ramsey, Minnesota

Department Water Utility

Contact

Project #	07-WTR-001
Project Name	Well Rehabilitation



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Water Utility

Contact

Type Equipment

Useful Life

Category Water Utility Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$712,500

Project #	08-WTR-004
Project Name	Water Meter Replacement

Description

Water Meter replacement program.

Justification

The first water meters were installed 23 years ago. Industry standards recommend replacing meters every 10-15 years. Meters read slower as they age, showing less consumption than is actually used.

This project proposes replacing all meters by 2012.. The replacements will be rapid read. All new meters will also be this style. New meters will be paid for by the new customer.

Radio read will position the City for doing meter reading in house. All of our accounts could be read quickly with this technology. The readings will also provide alerts on backflow into our system or meter tampering.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
226,000	Furnishings/Equipment	237,300	249,200				486,500
Total	Total	237,300	249,200				486,500

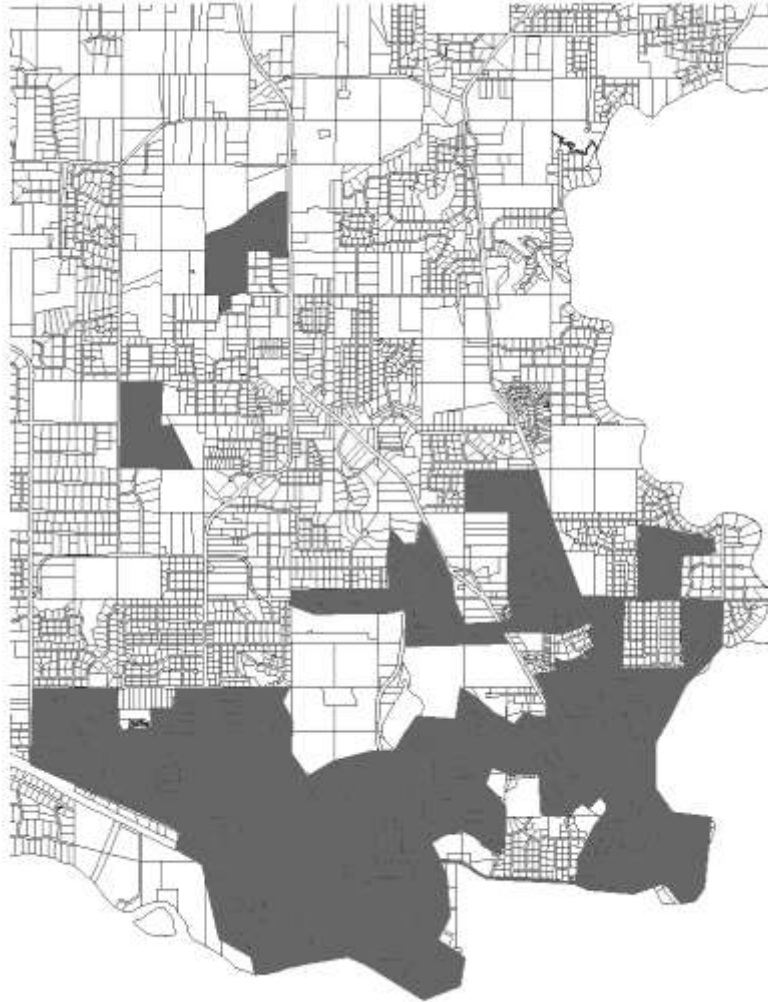
Prior	Funding Sources	2011	2012	2013	2014	2015	Total
226,000	Water Utility Fund	237,300	249,200				486,500
Total	Total	237,300	249,200				486,500

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Water Utility
Contact

Project #	08-WTR-004
Project Name	Water Meter Replacement



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Water Utility

Contact

Type Improvement

Useful Life 20 Years

Category Water Utility Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$8,000

Project #	09-WTR-001
Project Name	Well House I Improvements

Description

This project will replace the doors, soffits, electrical panel, and driveway at well house #1. The building components are exposed to constant humidity and have deteriorated over the years. The driveway is nearing the age at which we overlay our streets.

Justification

Well house I has been in service for 20 years. It is in need for some repairs

Expenditures	2011	2012	2013	2014	2015	Total
Building Cost/Construction	8,000					8,000
Total	8,000					8,000

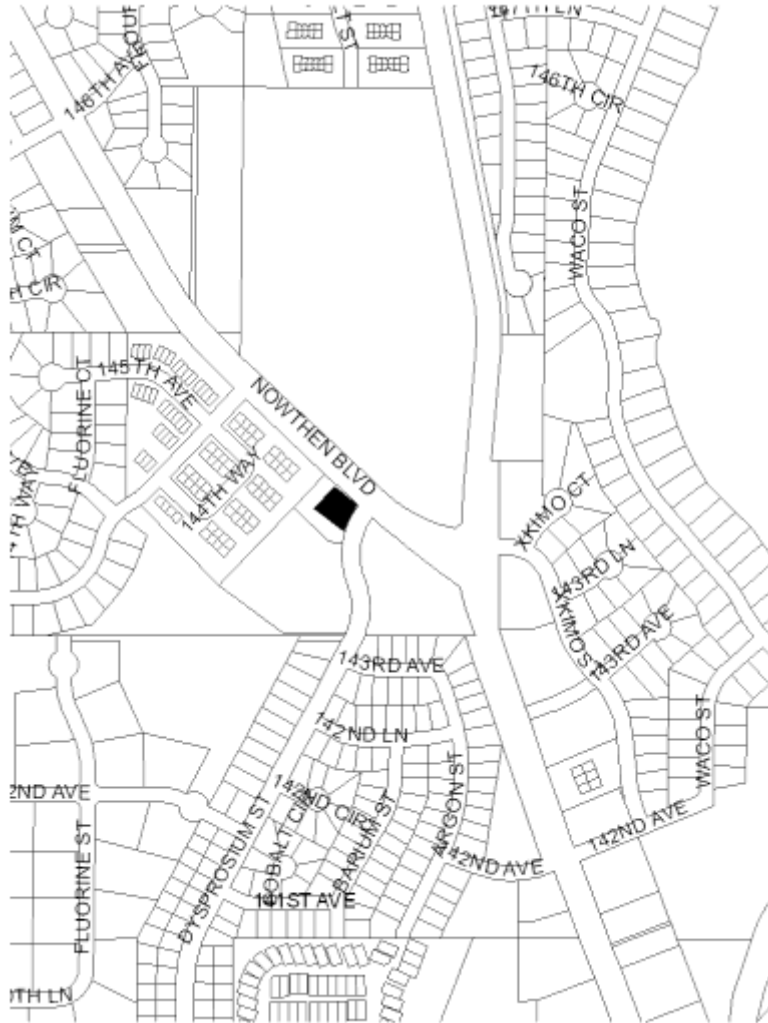
Funding Sources	2011	2012	2013	2014	2015	Total
Water Utility Fund	8,000					8,000
Total	8,000					8,000

Capital Improvement Program
City of Ramsey, Minnesota

Data in Year 2011

Department Water Utility
Contact

Project #	09-WTR-001
Project Name	Well House I Improvements



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Water Utility

Contact

Type Improvement

Useful Life 50 Years

Category Water Utility Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$35,000

Project # 11-WTR-001

Project Name C.R. 57 / Alpine Drive Watermain Looping

Description

This project will include the extension of 550 feet 12 inch watermain to loop the existing water distribution system.

Justification

The installation of signals at the intersection of C.R. 57 and Alpine Drive will create an opportunity to accomplish this watermain distribution looping at the lowest possible cost since much of the cost will be borne by the road project and the expensive requirement for boring and jacking may be replaced by the cheaper open-cut construction method. Watermain looping provides the advantage of increased pressure and fire flows, and enhanced system reliability. The watermain also needs to be lowered as the intersection is going to be reconstructed up to three feet lower.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	35,000					35,000
Total	35,000					35,000

Funding Sources	2011	2012	2013	2014	2015	Total
Water Utility Fund	35,000					35,000
Total	35,000					35,000

Capital Improvement Program

Data in Year 2011

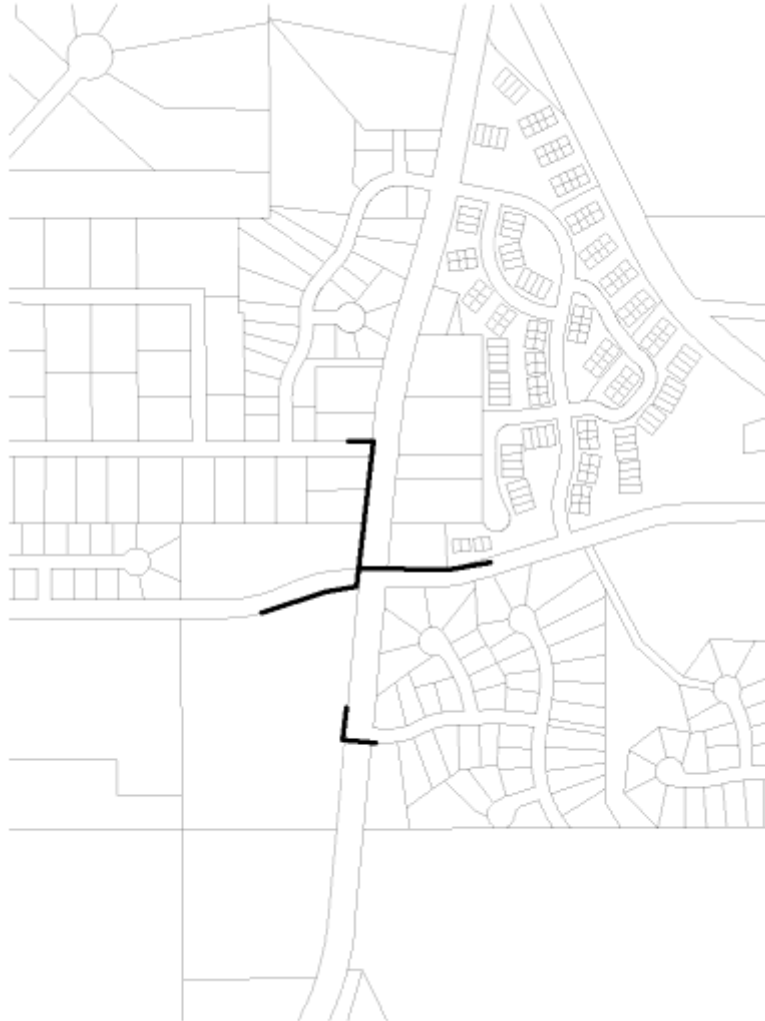
City of Ramsey, Minnesota

Department Water Utility

Contact

Project # 11-WTR-001

Project Name C.R. 57 / Alpine Drive Watermain Looping



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Water Utility

Contact

Type Improvement

Useful Life 50 Years

Category Water Utility Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$35,000

Project #	11-WTR-002
Project Name	Magnesium Street Watermain Looping

Description

This project will include the installation of 800 feet of eight inch watermain to create a watermain loop from the 16inch distribution main on C.R. 116 to the subdivision to the north.

Justification

The expansion of C.R. 116 from two lanes to four lanes will create an opportunity to accomplish this watermain looping at a reduced cost since many of the incidental restoration costs will be bourn by the road project. Watermain looping provides the advantage of increased pressure and fine flows, and enhanced system reliability.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	35,000					35,000
Total	35,000					35,000

Funding Sources	2011	2012	2013	2014	2015	Total
Water Utility Fund	35,000					35,000
Total	35,000					35,000

Capital Improvement Program

Data in Year 2011

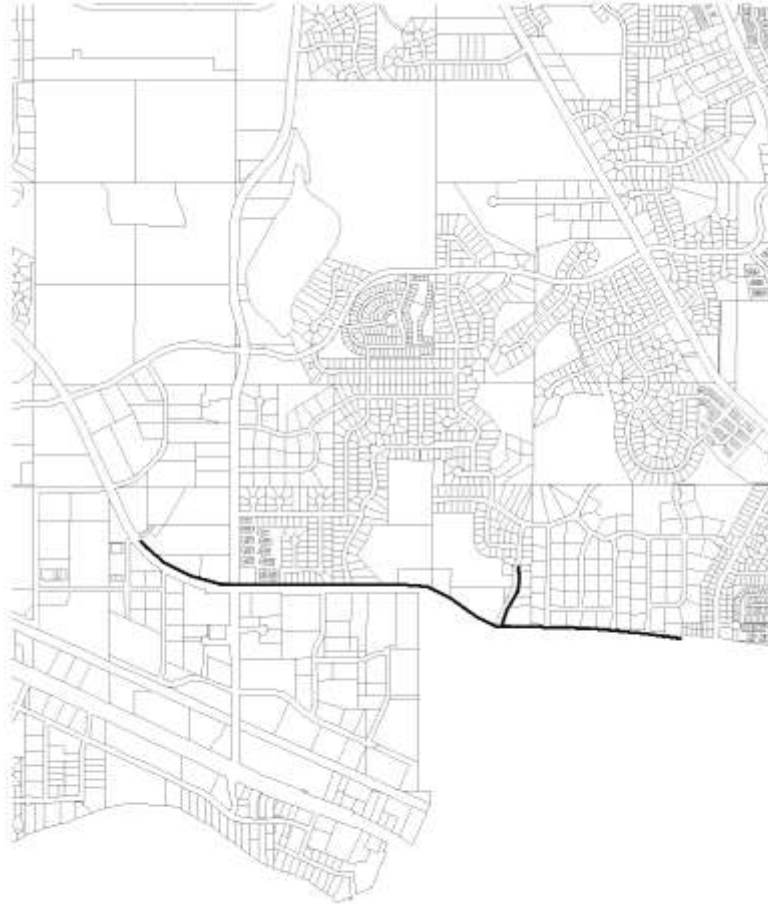
City of Ramsey, Minnesota

Department Water Utility

Contact

Project # 11-WTR-002

Project Name Magnesium Street Watermain Looping



Capital Improvement Program

Data in Year 2011

City of Ramsey, Minnesota

Department Water Utility

Contact

Type Improvement

Useful Life 25

Category Water Utility Improvement

Priority 6-Planned

Status Active

Total Project Cost: \$15,000

Project #	11-WTR-003
Project Name	Fire Station #1 Extension of Water

Description

Extend municipal water from parking lot into Fire Station #1 building.

Justification

Treated water is currently at the west end of parking lot on the property. This extension would allow for the installation of a sprinkler system within the building while also improving water quality inside of the building. The current well would be used for irrigation on the site.

Expenditures	2011	2012	2013	2014	2015	Total
Improvements Other than Build	15,000					15,000
Total	15,000					15,000

Funding Sources	2011	2012	2013	2014	2015	Total
Water Utility Fund	15,000					15,000
Total	15,000					15,000

Capital Improvement Program

City of Ramsey, Minnesota

Data in Year 2011

Department Water Utility

Contact

Project #	11-WTR-003
Project Name	Fire Station #1 Extension of Water

