

# **INTRODUCTORY SECTION**

**CITY OF RAMSEY**  
**CAPITAL IMPROVEMENT/CAPITAL OUTLAY PLAN**  
**2015-2019**

Enclosed is the Ramsey Capital Improvements/Capital Outlay Plan (CIP) for the years 2015-2019. 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.

City of Ramsey, Minnesota  
*Capital Improvement Program*  
 2015 thru 2019

**PROJECTS BY CATEGORY**

Category	Project#	Priority	2015	2016	2017	2018	2019	Total
<b>Park Improvement</b>								
Elmcrest Park & The Draw Park Entrance & Signage	04-PARK-003	6	80,000					80,000
Drinking Fountains/Misting Station	06-PARK-002	6	7,000	7,000				14,000
Playground for Elmcrest Park	06-PARK-005	6	100,000					100,000
Parkway for Central Park	06-PARK-008	6	350,000					350,000
Observation boardwalk - Lake Itasca	06-PARK-011	6		40,000				40,000
Observation deck on the Mississippi E of Dolomite	06-PARK-015	6				85,000		85,000
Trail Connections	06-PARK-019	6	400,000					400,000
Landscape Improvements for Parks	08-PARK-001	6	5,000	5,000	5,000	5,000		20,000
Mississippi River Trail	08-PARK-002	6		1,535,000				1,535,000
The Draw Water Quality Fountains	12-PARK-004	6	15,000					15,000
The Draw Grates	12-PARK-006	6	10,000					10,000
McKinley Trail Connection to Anoka	12-PARK-008	6	50,000					50,000
<b>Park Improvement Total</b>			<b>1,017,000</b>	<b>1,587,000</b>	<b>5,000</b>	<b>90,000</b>		<b>2,699,000</b>
<b>GRAND TOTAL</b>			<b>1,017,000</b>	<b>1,587,000</b>	<b>5,000</b>	<b>90,000</b>		<b>2,699,000</b>

# Capital Improvement Program

2015 *thru* 2019

## City of Ramsey, Minnesota

**Project #** 04-PARK-003  
**Project Name** Elmcrest Park & The Draw Park Entrance & Signage



**Type** Improvement      **Department** Park Improvements  
**Useful Life** 20 Years      **Contact** Unassigned  
**Category** Park Improvement      **Priority** 6-Planned

**Status** Active

**Total Project Cost:** \$80,000

### Description

Entrance signing for Elmcrest Park would consist of a sign and landscaping sited near the Quicksilver entrance timed with the area's redevelopment and street construction. As the 167th node is being evaluated for redevelopment as well as traffic control and way-finding; integration of this planning endeavor should be factored before the final design and placement for the park sign is completed.

For the Draw Park, the sign would function as a monument for the park name and also as a location to advertise upcoming events.

### Justification

The 100+ acre community park warrants an attractive entrance monument with landscape. Plus, it is expected there will continue to be events where in thousands of out-of-Ramsey visitors may only know Ramsey from their experience at Elmcrest Park.

Expenditures	2015	2016	2017	2018	2019	Total
Improvements Other than Building Cost	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Park Improvement Trust Fund	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

# Capital Improvement Program

2015 *thru* 2019

## City of Ramsey, Minnesota

**Project #** 06-PARK-002  
**Project Name** Drinking Fountains/Misting Station



**Type** Improvement      **Department** Park Improvements  
**Useful Life** 20 Years      **Contact**  
**Category** Park Improvement      **Priority** 6-Planned

**Status** Active

**Total Project Cost:** \$56,000

### Description

Installation of drinking fountains with pet water availability and misting stations in parks with municipal water availability.  
 Woodland Green Park 2015; Bear Park 2016.

### 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	2015	2016	2017	2018	2019	Total
42,000	Improvements Other than Building Cost	7,000	7,000				14,000
<b>Total</b>	<b>Total</b>	<b>7,000</b>	<b>7,000</b>				<b>14,000</b>

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
42,000	Park Improvement Trust Fund	7,000	7,000				14,000
<b>Total</b>	<b>Total</b>	<b>7,000</b>	<b>7,000</b>				<b>14,000</b>

# Capital Improvement Program

2015 *thru* 2019

## City of Ramsey, Minnesota

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



**Type** Improvement      **Department** Park Improvements  
**Useful Life** 20      **Contact**  
**Category** Park Improvement      **Priority** 6-Planned

**Status** Active

**Total Project Cost:** \$100,000

### Description

**PLAYGROUND**  
 This project will be the companion piece of the Elmcrest Park Community Building, completed in 2014. A comprehensive planning process is anticipated to yield a playground and associated landscape that is integrated into the new community building.

Funding Source: \$100,000 Lawful Gambling Fund  
 Expenditure: \$100,000

### Justification

**PLAYGROUND**  
 Myriads of parent users of Elmcrest Park have children along that are not in the soccer program. In addition, area residents (in particular to the east of T.H. #47) have been requesting a playground for the park for several years.

<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Building Cost/Construction	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Lawful Gambling Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

# Capital Improvement Program

2015 *thru* 2019

## City of Ramsey, Minnesota

**Project #** 06-PARK-008  
**Project Name** Parkway for Central Park



**Type** Improvement      **Department** Park Improvements  
**Useful Life** 20 Years      **Contact**  
**Category** Park Improvement      **Priority** 6-Planned

**Status** Active

**Total Project Cost:** \$350,000

### 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. The city is currently talking with Kathryn Drexel about purchasing their land adjacent to central park to make a larger Central Park - Approximately 20 additional acres. This additional purchase has been included in the Future - high priority addition to the CIP.

### 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	2015	2016	2017	2018	2019	Total
Improvements Other than Building Cost	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Park Improvement Trust Fund	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

# Capital Improvement Program

2015 *thru* 2019

## City of Ramsey, Minnesota

**Project #** 06-PARK-019  
**Project Name** Trail Connections



**Type** Improvement      **Department** Park Improvements  
**Useful Life** 20 Years      **Contact**  
**Category** Park Improvement      **Priority** 6-Planned

**Status** Active

**Total Project Cost:** \$400,000

### Description

This project consists of the installation of several high priority connections linking segments of the city's trail system as opportunities and funding become available.

Examples:

- Alpine Park to Sweetbay Ridge
- CR#83 from 167th Lane to Central Park
- Hwy 47 from Trott Brook Cemetery to Elmcrest Park Trail

### Justification

The increase demand in use of the city's trail system requires the continued development of the trail system.

Resident requests for improved trail system connections are reflected in priority projects. Trails will also move people off high speed roadways and improve transportation and safety.

<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Improvements Other than Building Cost	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Grants and Aids	100,000					100,000
Park Improvement Trust Fund	300,000					300,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

# Capital Improvement Program

2015 *thru* 2019

## City of Ramsey, Minnesota

<b>Project #</b>	<b>08-PARK-001</b>
<b>Project Name</b>	<b>Landscape Improvements for Parks</b>



**Type** Improvement      **Department** Park Improvements  
**Useful Life** 20 Years      **Contact**  
**Category** Park Improvement      **Priority** 6-Planned

**Status** Active

**Total Project Cost:** \$35,000

### 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.

<b>Prior</b>	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
15,000	Improvements Other than Building Cost	5,000	5,000	5,000	5,000		20,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>		<b>20,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
15,000	Park Improvement Trust Fund	5,000	5,000	5,000	5,000		20,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>		<b>20,000</b>

# Capital Improvement Program

2015 *thru* 2019

## City of Ramsey, Minnesota

**Project #** 12-PARK-004  
**Project Name** The Draw Water Quality Fountains



**Type** Improvement      **Department** Park Improvements  
**Useful Life** 25      **Contact**  
**Category** Park Improvement      **Priority** 6-Planned

**Status** Active

**Total Project Cost:** \$15,000

**Description**

Adding aeration fountains to the recently constructed (2010) park.

**Justification**

This project will install fountains in the pond, near the amphitheater as an aesthetic feature, to circulate the water and improve water quality.

<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Improvements Other than Building Cost	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Funding Sources</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Park Improvement Trust Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

# Capital Improvement Program

2015 *thru* 2019

## City of Ramsey, Minnesota

**Project #** 12-PARK-006  
**Project Name** The Draw Grates

**Type** Improvement      **Department** Park Improvements  
**Useful Life** 25      **Contact**  
**Category** Park Improvement      **Priority** 6-Planned



**Status** Active

**Total Project Cost:** \$10,000

**Description**

Adding stormwater grates to the recently constructed (2010) park.

**Justification**

This project will install grates over the pipes in the stormwater spreaders. The pipes do not have grates to prevent people and animals from entering the pipes.

<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Improvements Other than Building Cost	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

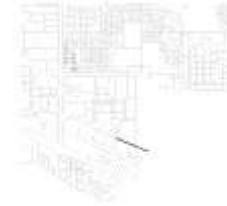
<b>Funding Sources</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Storm Water Utility Fund	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

# Capital Improvement Program

2015 *thru* 2019

## City of Ramsey, Minnesota

<b>Project #</b>	<b>12-PARK-008</b>
<b>Project Name</b>	<b>McKinley Trail Connection to Anoka</b>



<b>Type</b>	Improvement	<b>Department</b>	Park Improvements
<b>Useful Life</b>	25	<b>Contact</b>	
<b>Category</b>	Park Improvement	<b>Priority</b>	6-Planned

**Status** Active

**Total Project Cost:** \$50,000

### Description

Construct Trail along McKinley extension to connect to Anoka City Limits.

### Justification

This project will construct a trail in the industrial park from the intersection of Radium and McKinley to McKinley Street in Anoka, providing non-motorized connectivity between the two cities. This project was identified as a priority at the joint Anoka and Ramsey City Council Meeting.

<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Improvements Other than Building Cost	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
City of Anoka	25,000					25,000
Park Improvement Trust Fund	25,000					25,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

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