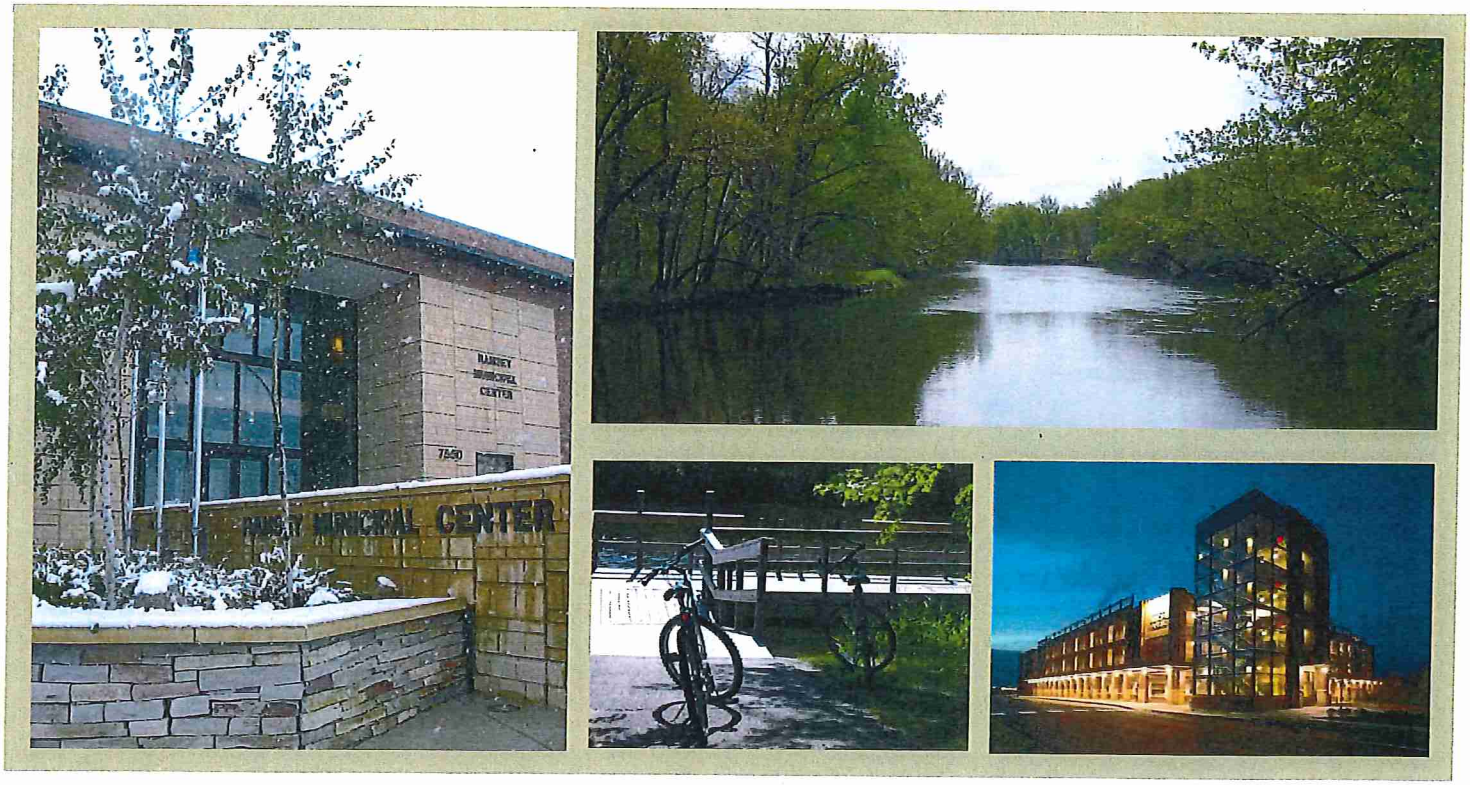
City of RAMSEY

SUPPLEMENTAL
FUTURE CONSIDERATION PROJECTS

CITY OF RAMSEY
CAPITAL IMPROVEMENT
PROGRAM
2017-2026

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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Park and Trail Capital Improvements – Future Projects

The following are park, trail and park acquisition projects that have been identified by the Park and Recreation Commission as proposed needed improvements into the future – but do not have identified funding at the time of the 10-Year Park's CIP adoption. In other instances they are predicated on land development or future demand.

The proposed improvements are generally assigned to one category: Priority #5 which is known as Opportunity Driven/Unfunded/Placeholder. All projects are given a number 5 Priority as all of the projects are currently unfunded.

Generally, additional park and trail planning should be undertaken city-wide leading up to the 2040 Comprehensive Plan (due for completion by 2018). A plan will be developed aside from this document to lead that process. The proposed community-wide park and trail plan, together with some of the cost estimates identified below, may point to the need for revenue beyond Park Dedication proceeds that have funded most park and trail initiatives to date.

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City of Ramsey, Minnesota

Capital Improvement Program

2017 thru 2026

PROJECTS BY DEPARTMENT

Department	#	Priority	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Park Improvements													
Lake Itasca Community Park	*04-PARK-007*	5						1,200,000					*1,200,000*
Trott Brook Trail Corridor	*04-PARK-014*	5								4,015,000			*4,015,000*
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*
Municipal Plaza	*07-PARK-001*	5		3,600,000									*3,600,000*
Lake Ramsey Park	*08-PARK-004*	5				6,300,000							*6,300,000*
Mississippi Skyway over TH10 Near rail Station	*08-PARK-008*	5				5,600,000							*5,600,000*
Alpine Park Winter Facilities	*11-PARK-003*	5								2,500,000			*2,500,000*
Lake Itasca / COR Greenway	*17-PARK-008*	5									1,900,000		*1,900,000*
Park Improvements Total				3,600,000		11,900,000	500,000	1,200,000		6,515,000	2,650,000		*26,365,000*
GRAND TOTAL				3,600,000		11,900,000	500,000	1,200,000		6,515,000	2,650,000		*26,365,000*

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City of Ramsey, Minnesota

Capital Improvement Program

2017 thru 2021

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2018				
Priority 5-Opportunity/Unfunded/Placeholder				
Municipal Plaza	Park Improvements	*07-PARK-001*	5	3,600,000
			Total for: Priority 5	3,600,000
	Total for 2018			**3,600,000**
2020				
Priority 5-Opportunity/Unfunded/Placeholder				
Lake Ramsey Park	Park Improvements	*08-PARK-004*	5	6,300,000
Mississippi Skyway over TH10 Near rail Station	Park Improvements	*08-PARK-008*	5	5,600,000
			Total for: Priority 5	11,900,000
	Total for 2020			**11,900,000**
2021				
Priority 5-Opportunity/Unfunded/Placeholder				
Redevelopment of Hunters Hill	Park Improvements	*06-PARK-017*	5	500,000
			Total for: Priority 5	500,000
	Total for 2021			**500,000**
GRAND TOTAL				**16,000,000**

City of Ramsey, Minnesota

Capital Improvement Program

2022 thru 2026

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2022				
Priority 5-Opportunity/Unfunded/Placeholder				
Lake Itasca Community Park	Park Improvements	*04-PARK-007*	5	1,200,000
			Total for: Priority 5	1,200,000
	Total for 2022			1,200,000
2024				
Priority 5-Opportunity/Unfunded/Placeholder				
Trott Brook Trail Corridor	Park Improvements	*04-PARK-014*	5	4,015,000
Alpine Park Winter Facilities	Park Improvements	*11-PARK-003*	5	2,500,000
			Total for: Priority 5	6,515,000
	Total for 2024			6,515,000
2025				
Priority 5-Opportunity/Unfunded/Placeholder				
Mississippi River Park Development-Bridge location	Park Improvements	*06-PARK-016*	5	750,000
Lake Itasca / COR Greenway	Park Improvements	*17-PARK-008*	5	1,900,000
			Total for: Priority 5	2,650,000
	Total for 2025			2,650,000
GRAND TOTAL				10,365,000

TOTAL PROJECTS 2017 Thru 2026 $ 26,365,000

Project #	04-PARK-007
Project Name	Lake Itasca Community Park

Type	Improvement	Department	Park Improvements
Useful Life	50 Years	Contact	Unassigned
Category	Park Improvement	Priority	5-Opportunity/Unfunded/Pl
		Status	Future Consideration
		Total Project Cost:	$1,200,000

Description

This project is intended to begin the development of Lake Itasca Park south to Alpine Drive, east of the lake to the west line of the adjacent subdivision. In addition, some development may be sited south of Alpine Drive, east of Puma Street, if a concurrent residential development plan warrants it.

Justification

Properties south of Alpine Drive, both east and west of Puma Street will be proposed for development. It is this development that would provide the necessary Park Dedication funds for the first phase of construction, as well as contributing increased recreational demand.

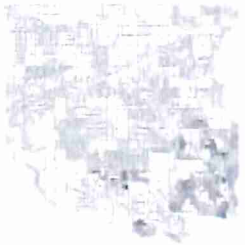
A four acre parcel south of Alpine Drive may also be sold to finance improvements in the park. This project includes mass grading of the park and development of multi-use athletic fields, including for lacrosse.

Expenditures	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Improvements Other than Building Cost						1,200,000					1,200,000
Total						**1,200,000**					**1,200,000**

Funding Sources	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Park Improvement Trust Fund						1,200,000					1,200,000
Total						**1,200,000**					**1,200,000**

Project #	04-PARK-014
Project Name	Trott Brook Trail Corridor

Type	Improvement	Department	Park Improvements
Useful Life	20 Years	Contact	Unassigned
Category	Park Improvement	Priority	5-Opportunity/Unfunded/Pl
		Status	Future Consideration
		Total Project Cost:	$4,015,000



Description

The Trott Brook Trail Corridor extends from Elk River's Youth Athletic Complex near Jarvis Street and follows the brook easterly to Rum River Central Park about six miles away. The project would involve continued acquisition of scenic and trail easements, boardwalk and trail construction and natural resource enhancements. Segments of the trail may be on-street within certain neighborhoods.

Justification

This trail project would be predicated on significant planning leading up to construction and likely involve a Master Plan, as well as receiving grant monies for funding. The land around the brook is the largest and most contiguous undeveloped natural area within Ramsey. The City presently has about half of the land acquired (through Park Dedications and a LCCMR grant) to construct this trail.

This trail has a regional context. There is a trail proposed to connect Sherburne County and Ramsey to a metro regional park. This project may be a good canidate for Legacy Ammendment funding, following a regional designation.

Expenditures	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Improvements Other than Building Cost								4,015,000			4,015,000
Total								**4,015,000**			**4,015,000**

Funding Sources	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Grants/Outside Sources								4,000,000			4,000,000
Landfill Trust Fund								15,000			15,000
Total								**4,015,000**			**4,015,000**

Project #	06-PARK-016
Project Name	Mississippi River Park Development-Bridge location

Type	Improvement	Department	Park Improvements
Useful Life	20 Years	Contact	
Category	Park Improvement	Priority	5-Opportunity/Unfunded/Pl
		Status	Future Consideration
		Total Project Cost:	$750,000

Description

This neighborhood park is proposed in the general vicinity of the proposed bridge crossing, along the banks of the river. The park would consist of the usual park amenities, as well as open space that may be shared with adjoining new and existing residential land use.

The funding and the timing of the park development would be concurrent with the subdivision of the land.

This park may also serve as a trailhead for a trail (to be built with the bridge construction), that will connect Hennepin County, and the Three Rivers Park District.

Justification

Expenditures	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Improvements Other than Building Cost									750,000		750,000
Total									**750,000**		**750,000**

Funding Sources	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Park Improvement Trust Fund									750,000		750,000
Total									**750,000**		**750,000**

Project #	06-PARK-017
Project Name	Redevelopment of Hunters Hill

Type	Improvement	Department	Park Improvements
Useful Life	20 Years	Contact	
Category	Park Improvement	Priority	5-Opportunity/Unfunded/Pl
		Status	Future Consideration
		Total Project Cost:	$500,000

Description

Concurrent with any redevelopment of the subdivisions around the existing Hunters Hill Park would be an opportunity to bring improvements to the underutilized Hunters Hill Park. The funding would be from any new units shared. Open space connections within a redeveloped area may also be considered.

Justification

Should redevelopment occur in this area; it is likely densities will greatly increase. This, coupled with the commercial and light industrial uses in the area will create the need for a lunch break destination - as well the residential recreational demand.

Expenditures	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Improvements Other than Building Cost					500,000						500,000
Total					**500,000**						**500,000**

Funding Sources	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Park Improvement Trust Fund					500,000						500,000
Total					**500,000**						**500,000**

Project #	07-PARK-001
Project Name	Municipal Plaza

Type	Improvement	Department	Park Improvements
Useful Life	20 Years	Contact	
Category	Park Improvement	Priority	5-Opportunity/Unfunded/Pl
		Status	Future Consideration
		Total Project Cost:	$3,600,000

Description

Development of the proposed 2-acre Municipal Plaza in The COR, based upon the parks framework plan at $41 per square foot.

Justification

This urban park-space may be the most prominent park space within The COR - due to its visibility along Sunwood Drive, and its relationship to the Municipal Center and transit hub. The site is also likely to be used for the city's festival known as Happy Days.

Expenditures	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Improvements Other than Building Cost		3,600,000									3,600,000
Total		**3,600,000**									**3,600,000**

Funding Sources	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Grants/Outside Sources		600,000									600,000
Park Improvement Trust Fund		3,000,000									3,000,000
Total		**3,600,000**									**3,600,000**

Project #	08-PARK-004
Project Name	Lake Ramsey Park

Type	Improvement	Department	Park Improvements
Useful Life	20 Years	Contact	
Category	Park Improvement	Priority	5-Opportunity/Unfunded/Pl
		Status	Future Consideration
		Total Project Cost:	$6,300,000

Description

This project will be the culmination of comprehensive planning for a significant water feature in The COR. The lake will be a layering of public and private amenities - such as the integration of restaurant overlooks, required open space, public paths, wading areas, a splash pad and shady aesthetics, all of which provides the "green" and "blue" (and stormwater) connections between The Draw and retail areas.

PARK TRUST FUNDING FOR THE PROJECT SHOWS A NEGATIVE ENDING BALANCE AS OF 2016. PROJECT UNFUNDED.

Justification

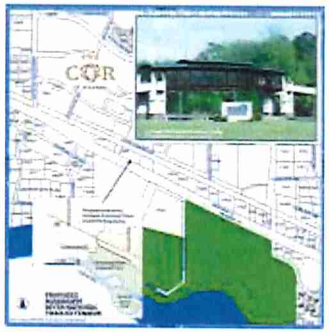
In addition to providing a superior view-shed for retail sites as well as water recreation, the lake will handle storm run-off and provide fill material for other projects within The COR. The cost projections are based on the parks framework plan for The COR at $11 per square foot.

Expenditures	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Improvements Other than Building Cost				6,300,000							6,300,000
Total				**6,300,000**							**6,300,000**

Funding Sources	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Park Improvement Trust Fund				6,300,000							6,300,000
Total				**6,300,000**							**6,300,000**

Project #	08-PARK-008
Project Name	Mississippi Skyway over TH10 Near rail Station

Type	Improvement	Department	Park Improvements
Useful Life	20 Years	Contact	
Category	Park Improvement	Priority	5-Opportunity/Unfunded/Pl
		Status	Future Consideration
		Total Project Cost:	$5,600,000



Description

Bridge #02053 will connect The COR to the trail to the Mississippi River along the storm sewer outfall and serve as a regional trail connection between the Northstar Rail Station and Mississippi West Reional Park.

Justification

The COR is designed to be pedestrian friendly. This bridge will provide a connection to West Mississippi Regional Park and the regional trail. Further, the rail and highway crossing will allow residents to access the commuter rail and The COR without adding automobile trips to Hwys #10 and #169.

Ramsey has received $100,000 from Met Council for engineering and design, and $490,000 from the National Park Service for the local match for anticipated future federal funding.

Expenditures	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Improvements Other than Building Cost				5,600,000							5,600,000
Total				**5,600,000**							**5,600,000**

Funding Sources	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Grants/Outside Sources				5,600,000							5,600,000
Total				**5,600,000**							**5,600,000**

Project #	11-PARK-003
Project Name	Alpine Park Winter Facilities

Type	Improvement	Department	Park Improvements
Useful Life	25	Contact	
Category	Park Improvement	Priority	5-Opportunity/Unfunded/Pl
		Status	Future Consideration
		Total Project Cost:	$2,500,000

Description

This project shall include the construction of a chalet/warming house capable of facilitating winter equipment rentals and vending. Improvements will also include the expansion of the existing parking lot, and the construction of refrigerated rinks.

Justification

This warming house will function as a hub for winter recreation in the city with ice skating, sliding, and cross-country ski trails. Further, the existing warming house and rinks at Ramsey Elementary are in sub-standard condition and would be discontinued under this proposal.

Expenditures	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Building Cost/Construction								750,000			750,000
Improvements Other than Building Cost								1,750,000			1,750,000
Total								**2,500,000**			**2,500,000**

Funding Sources	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Park Improvement Trust Fund								2,500,000			2,500,000
Total								**2,500,000**			**2,500,000**

Project #	17-PARK-008
Project Name	Lake Itasca / COR Greenway

Type	Improvement	Department	Park Improvements
Useful Life	20	Contact	
Category	Park Improvement	Priority	5-Opportunity/Unfunded/Pl
		Status	Future Consideration
		Total Project Cost:	$1,900,000

Description

This project envisions a Greenway connection for the Municipal Plaza, The Draw, the lake feature west through The COR to the Lake Itasca Community Park.

Justification

The Greenway will be the primary east/wet pedestrian route on either side of Armstrong Blvd, connecting places to live, work and recreate. It is intended that the Greenway also will be a working component of the stormwater system.

Expenditures	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Improvements Other than Building Cost									1,900,000		1,900,000
Total									**1,900,000**		**1,900,000**

Funding Sources	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Park Improvement Trust Fund									1,900,000		1,900,000
Total									**1,900,000**		**1,900,000**

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