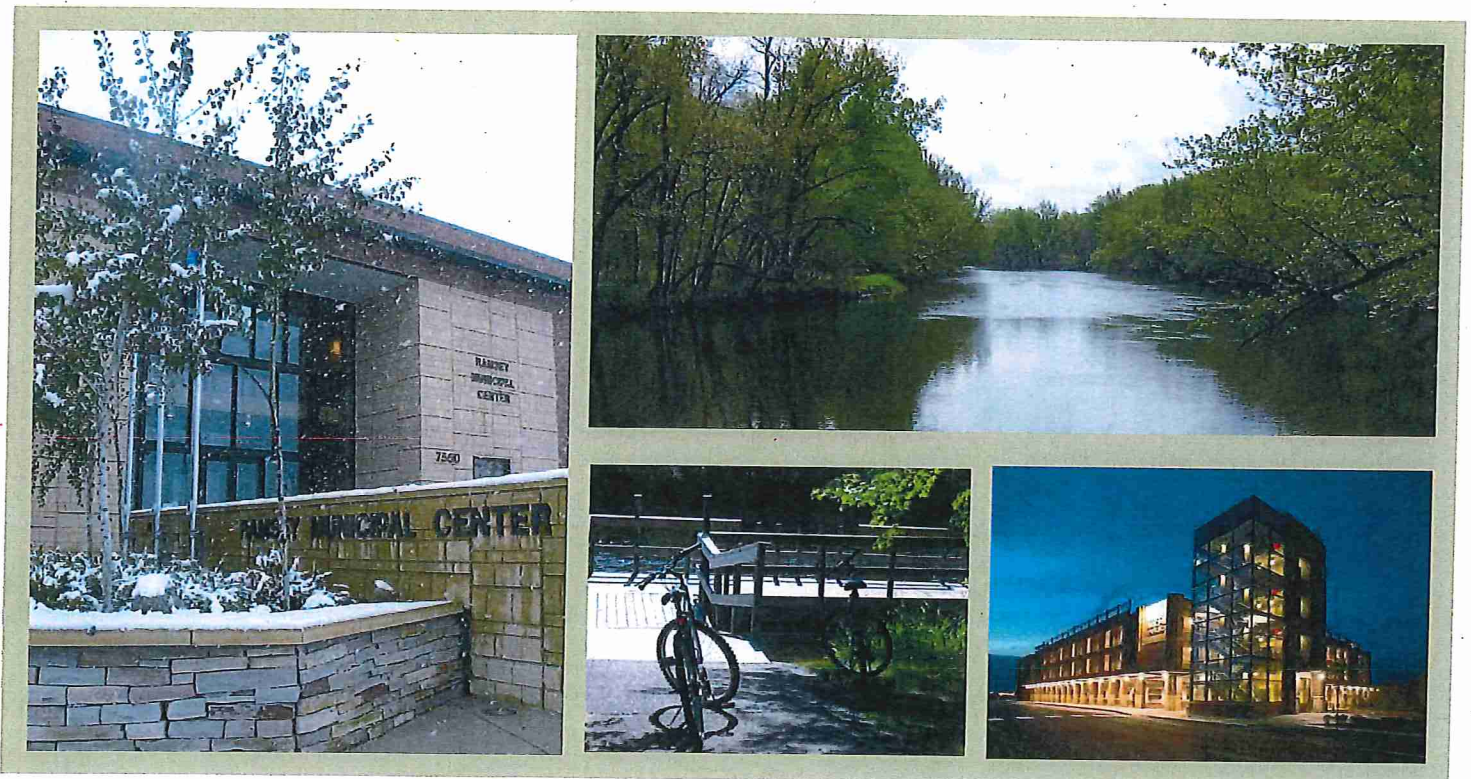


SUPPLEMENTAL FUTURE CONSIDERATION PROJECTS

CITY OF RAMSEY CAPITAL IMPROVEMENT PROGRAM 2018-2027

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

2018 thru 2027

PROJECTS BY DEPARTMENT

Department	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvements													
Elmcrest Creek Trail to Central Park	04-PARK-002	5										800,000	800,000
Lake Itasca Community Park	04-PARK-007	5						1,200,000					1,200,000
Trott Brook Greenway Trail	04-PARK-014	5											4,015,000
Mississippi River Park Development-Bridge location	06-PARK-016	5								4,015,000	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	6,515,000	2,650,000	1,200,000	1,300,000	2,650,000	1,900,000	4,300,000	3,000,000	27,165,000
Site Acquisitions													
Sixth Community Park (north central Ramsey)	06-ACC-001	4										3,000,000	3,000,000
Site Acquisitions Total												3,000,000	3,000,000
GRAND TOTAL			3,600,000	11,900,000	6,515,000	2,650,000	1,200,000	1,300,000	2,650,000	1,900,000	4,300,000	3,000,000	30,165,000

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City of Ramsey, Minnesota
Capital Improvement Program
 2018 thru 2022

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2019				
<i>Priority 5-Opportunity/Unfunded/Placeholder</i>				
Municipal Plaza	Park Improvements	07-PARK-001	5	3,600,000
<i>Total for: Priority 5</i>				3,600,000
Total for 2019				3,600,000
2021				
<i>Priority 5-Opportunity/Unfunded/Placeholder</i>				
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
<i>Total for: Priority 5</i>				11,900,000
Total for 2021				11,900,000
GRAND TOTAL				15,500,000

City of Ramsey, Minnesota
Capital Improvement Program
 2023 thru 2027

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2023				
<i>Priority 5-Opportunity/Unfunded/Placeholder</i>				
Lake Itasca Community Park	Park Improvements	04-PARK-007	5	1,200,000
			<i>Total for: Priority 5</i>	1,200,000
Total for 2023				1,200,000
2025				
<i>Priority 5-Opportunity/Unfunded/Placeholder</i>				
Trott Brook Greenway Trail	Park Improvements	04-PARK-014	5	4,015,000
Alpine Park Winter Facilities	Park Improvements	11-PARK-003	5	2,500,000
			<i>Total for: Priority 5</i>	6,515,000
Total for 2025				6,515,000
2026				
<i>Priority 5-Opportunity/Unfunded/Placeholder</i>				
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
			<i>Total for: Priority 5</i>	2,650,000
Total for 2026				2,650,000
2027				
<i>Priority 4-New Addition (Med)</i>				
Sixth Community Park (north central Ramsey)	Site Acquisitions	06-ACQ-001	4	3,000,000
			<i>Total for: Priority 4</i>	3,000,000
<i>Priority 5-Opportunity/Unfunded/Placeholder</i>				
Elmcrest Creek Trail to Central Park	Park Improvements	04-PARK-002	5	800,000
Redevelopment of Hunters Hill	Park Improvements	06-PARK-017	5	500,000
			<i>Total for: Priority 5</i>	1,300,000
Total for 2027				4,300,000
GRAND TOTAL				14,665,000

TOTAL PROJECTS 2018 thru 2027 \$ 30,165,000

Department Park Improvements
 Contact Unassigned
 Type Improvement
 Useful Life 50 Years
 Category Park Improvement
 Priority 5-Opportunity/Unfunded/Placeholder
 Status Future Consideration

Project # 04-PARK-002
 Project Name Elmcreek Trail to Central Park

Total Cost \$800,000

Description

This trail would link Elmcreek Park to Central Park, the neighborhoods in between, and provide off-roadway trail experience within central Ramsey.

Justification

Connecting the two community parks would reduce the need to replicate some facilities in both locations. The construction of the trail may coincide at such time as residents may subdivide their lots east of Ramsey Blvd, along the county ditch.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost										800,000	800,000
Total										800,000	800,000
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Grants/Outside Sources										150,000	150,000
Landfill Trust Fund										75,000	75,000
Park Improvement Trust Fund										575,000	575,000
Total										800,000	800,000

Department Park Improvements
 Contact Unassigned
 Type Improvement
 Useful Life 50 Years
 Category Park Improvement
 Priority 5-Opportunity/Unfunded/Placeholder
 Status Future Consideration

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

Total 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 residential 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 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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost						1,200,000					1,200,000
Total						1,200,000					1,200,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund						1,200,000					1,200,000
Total						1,200,000					1,200,000

Department Park Improvements

Contact Unassigned

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 5-Opportunity/Unfunded/Placeholder

Status Future Consideration

Total Cost \$4,015,000

Project # 04-PARK-014

Project Name Trott Brook Greenway Trail

Description

The Trott Brook Greenway Trail 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 candidate for Legacy Amendment funding, following a regional designation.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost								4,015,000			4,015,000
Total								4,015,000			4,015,000
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	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

Department Park Improvements

Contact

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 5-Opportunity/Unfunded/Placeholder

Status Future Consideration

Total 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 to Ramsey and the Mississippi River Trail.

Justification

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost									750,000		750,000
Total									750,000		750,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund									750,000		750,000
Total									750,000		750,000

Department Park Improvements

Contact

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 5-Opportunity/Unfunded/Placeholder

Status Future Consideration

Total Cost \$500,000

Project # 06-PARK-017

Project Name Redevelopment of Hunters Hill

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost										500,000	500,000
Total										500,000	500,000
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund										500,000	500,000
Total										500,000	500,000

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 5-Opportunity/Unfunded/Placeholder
 Status Future Consideration

Project # 07-PARK-001
 Project Name Municipal Plaza

Total 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.

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Expenditures											
Improvements Other than Building Cost	3,600,000										3,600,000
Total	3,600,000										3,600,000
Funding Sources											
Grants/Outside Sources		600,000									600,000
Park Improvement Trust Fund		3,000,000									3,000,000
Total	3,600,000										3,600,000

Department Park Improvements
 Contact

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 5-Opportunity/Unfunded/Placeholder

Status Future Consideration

Total Cost \$6,300,000

Project # 08-PARK-004

Project Name Lake Ramsey Park

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.

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Expenditures											
Improvements Other than Building Cost				6,300,000							6,300,000
Total				6,300,000							6,300,000
Funding Sources											
Park Improvement Trust Fund				6,300,000							6,300,000
Total				6,300,000							6,300,000

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 5-Opportunity/Unfunded/Placeholder
 Status Future Consideration

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

Total 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 to complete the final plans and specifications.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost				5,600,000							5,600,000
Total				5,600,000							5,600,000
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Grants/Outside Sources				5,600,000							5,600,000
Total				5,600,000							5,600,000

Department Park Improvements

Contact

Type Improvement

Useful Life 25

Category Park Improvement

Priority 5-Opportunity/Unfunded/Placeholder

Status Future Consideration

Total Cost \$2,500,000

Project # 11-P-PARK-003

Project Name Alpine Park Winter Facilities

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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	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	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund								2,500,000			2,500,000
Total								2,500,000			2,500,000

Department Park Improvements

Contact

Type Improvement

Useful Life 20

Category Park Improvement

Priority 5-Opportunity/Unfunded/Placeholder

Status Future Consideration

Total 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.

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Expenditures											
Improvements Other than Building Cost							1,900,000				1,900,000
Total							1,900,000				1,900,000
Funding Sources											
Park Improvement Trust Fund							1,900,000				1,900,000
Total							1,900,000				1,900,000

Department Site Acquisitions

Contact

Type Land

Useful Life Unassigned

Category Site Acquisition

Priority 4-New Addition (Med)

Status Future Consideration

Total Cost \$3,000,000

Project # 06-ACQ-001

Project Name Sixth Community Park (north central Ramsey)

Description

The park location has not been determined, but may be expected to be sited north of Trott Brook and generally geographically central.

The park should have a minimum of 60 acres of usable land.

Justification

Given the projected build-out of Ramsey, it is anticipated that a sixth Community Park will be required to meet the needs of the existing and future residents.

A joint powers agreement for funding and O & M may be explored with the City of Nowthen.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Land Acquisition											3,000,000
Total											3,000,000
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund											3,000,000
Total											3,000,000

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