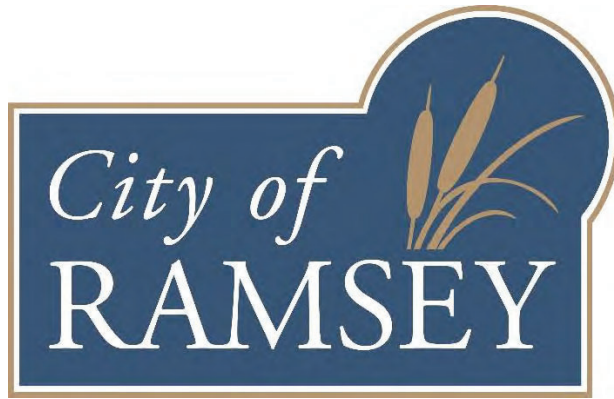


CITY OF RAMSEY CAPITAL IMPROVEMENT PROGRAM 2021-2030

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
2021-2030
CAPITAL IMPROVEMENT PLAN

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INTRODUCTORY SECTION



CITY OF RAMSEY
CAPITAL IMPROVEMENT/CAPITAL OUTLAY PLAN
2021-2030

Enclosed is the Ramsey Capital Improvements/Capital Outlay Plan (CIP) for the years 2021-2030. 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.

The process for completing the 2021-2030 CIP was much the same as the process for the 2021 General Fund Budget. Project requests were submitted by all divisions and reviewed by the Management Team and appropriate supervisors to establish the feasibility and priority of the projects and match with available financing.

CAPITAL IMPROVEMENT PLAN GOALS
ACKNOWLEDGE AND COMMUNICATE PUBLIC INFRASTRUCTURE PRIORITIES AND DYNAMICS
ENSURE APPROPRIATE RESPONSES TO CHANGING INFRASTRUCTURE NEEDS AND DEMANDS
DEVELOP A FINANCIAL ASSESSMENT OF CAPITAL RESOURCES AVAILABLE TO MEET FUTURE CAPITAL PROJECT NEEDS
ENCOMPASS THE CITY'S STRATEGIC PLAN'S IMPERATIVES: FINANCIAL STABILITY; A CONNECTED COMMUNITY; SMART, CITIZEN-FOCUSED GOVERNMENT; AN EFFECTIVE ORGANIZATION

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.

Potential funding sources for capital improvement expenditures may include:

- General Fund
- Capital Equipment Certificates
- General Obligation Bonds
- CIP General Obligation Bonds*
- Tax Increment Financing
- Developer Fees
- Grants/Outside Sources
- Utility Funds (Water, Sewer, Recycling, Street Lights, Storm Water)
- Special Revenue Funds (Equipment Revolving, Fleet, Lawful Gambling, Storm Water Management)
- Capital Project Funds (Facility, Landfill, MSA, Park Improvement, Public Improvement Revolving (PIR), Pavement Management Fund)
- Special Assessments

**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.



OVERVIEW SECTION



City of Ramsey, Minnesota
Capital Improvement Program

2021 thru 2030

CATEGORY SUMMARY

Category	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Equipment	1,090,200	643,000	1,079,000	927,000	1,617,000	1,017,500	499,000	647,800	1,204,000	507,500	9,232,000
Municipal Building	75,000	67,000	40,000	15,000			221,300		20,000,000		20,418,300
Park Improvement	1,758,000	630,000	200,000	600,000	601,000	55,000					3,844,000
Sewer Utility Improvement	40,000		95,000								135,000
Storm Water Utility Improvement	100,000	30,000					350,000				480,000
Street Improvement	13,030,472	21,542,760	21,758,150	49,423,262	48,056,410	8,226,670	2,977,480	3,417,275	3,260,240	2,981,440	174,674,159
Street Light Utility Improvement	185,000										185,000
Water Utility Improvement	20,330,000	13,960,000	55,000		1,600,000						35,945,000
TOTAL	36,608,672	36,872,760	23,227,150	50,965,262	51,874,410	9,299,170	4,047,780	4,065,075	24,464,240	3,488,940	244,913,459

City of Ramsey, Minnesota
Capital Improvement Program
2021 thru 2030

FUNDING SOURCE SUMMARY

Source	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Capital Maintenance Fund	75,000	47,000	40,000	15,000							177,000
Equipment Revolving Fund	70,200							417,800			488,000
Facility Fund		20,000									20,000
General Fund		643,000	786,000	698,000	1,392,000	1,017,500	499,000	152,000	750,000	507,500	6,445,000
Grants/Outside Sources	9,616,899	19,000,000	18,000,000	43,750,000	43,800,000						134,166,899
Landfill Fund	1,038,000										1,038,000
Lawful Gambling Fund					150,000						150,000
MSA	945,000	426,600	1,482,500	2,068,875	1,000,000	350,000	806,300	859,125	1,045,500	937,000	9,920,900
Park Improvement Trust Fund	1,700,000	630,000		350,000	201,000	55,000					2,936,000
Pavement Management Fund	2,128,700	1,885,000	1,934,000	1,925,000	1,733,100	2,059,700	1,903,500	2,247,500	1,972,900	1,773,400	19,562,800
Public Improvement Revolving Fund	59,023			1,000,000	1,000,000	206,000					2,265,023
Sewer Utility Fund	50,000	9,000,000	95,000	196,500		41,000		39,000	437,000		9,858,500
Storm Water Utility Fund	430,850	261,160	634,650	344,387	398,310	831,970	617,680	310,650	241,840	271,040	4,342,537
Street Light Utility Fund	185,000					196,000					381,000
Tax Increment Fund #1						1,050,000					1,050,000
Tax Increment Fund #14 (BONDING)					400,000	500,000					900,000
Tax Increment Fund #2						2,217,000					2,217,000
To Be Determined			200,000	200,000	200,000		221,300		20,000,000		20,821,300
Water Utility Fund	20,310,000	4,960,000	55,000	417,500	1,600,000	775,000		39,000	17,000		28,173,500
GRAND TOTAL	36,608,672	36,872,760	23,227,150	50,965,262	51,874,410	9,299,170	4,047,780	4,065,075	24,464,240	3,488,940	244,913,459

Capital Improvement Plan - Priority Codes & Definitions

Priority

- 1 Existing Obligations - High Priority: Year 2021 or 2022**
Projects under this priority are previously committed to or are replacements
Example: Road reconstructions, equipment replacement
- 2 New Addition - High Priority: Year 2021 or 2022**
Projects under this priority are needed, but have no previous commitments
Example: Road extensions, additional park amenities
- 3 Existing Obligations - Medium Priority: Year 2023-2030**
Projects under this priority are previously committed to or are replacements but not as urgent to fulfill as those in priority 1
Example: 5th year forward of road reconstructions; equipment replacement
- 4 New Addition - Medium Priority: Year 2023-2030**
Projects under this priority are needed, but have no previous commitments but need is not as great as those listed in priority 2
Example: Public Works Campus; new capital equipment
- 5 Opportunity Driven/Unfunded/Placeholder**
Projects under this priority are development driven and/or have outside funding capacities such as grants and/or placeholders for projects that may occur after year 2030.
Full funding on these projects have not been determined.
Example: Highway 10 improvements; Community Center

City of Ramsey, Minnesota
Capital Improvement Program

Data in Year 2021 and 2030

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2021				
Priority 1-Existing Obligation (High)				
Police Copier - File Room	Capital Equipment	17-IT-004	1	10,500
Police Copier - Patrol	Capital Equipment	17-IT-005	1	7,500
Replace Engine 11 (556) - Payable over 2 years	Capital Equipment	FIRE-503	1	325,000
2021 Chev Impala Replace 2013 Chev Malibu #334	Capital Equipment	POL-334	1	33,000
2020 Chev Tahoe Replace 2016 Chev Tahoe #361	Capital Equipment	POL-372	1	41,000
Replace 2001 John Deere Mower: Unit #635	Capital Equipment	PW-635	1	20,000
Replace-2004 Snowplow Truck: Unit #644	Capital Equipment	PW-644	1	212,500
Replace 2004 Tool Cat	Capital Equipment	PW-645	1	57,500
Replace Sidewalk Machine: Unit #655	Capital Equipment	PW-655	1	146,500
Replace 2008 Bobcat Skidster: Unit #671	Capital Equipment	PW-671	1	61,000
Replace 2010 Chevy 1- Ton Truck #675	Capital Equipment	PW-675	1	63,000
Replace 2013 Toro Wide Area Mower: Unit #679	Capital Equipment	PW-697	1	92,000
Replace PW Utility Trailer	Capital Equipment	PW-711	1	11,500
Replace 2006 Bison Trailer: Unite #648	Capital Equipment	PW-712	1	9,200
City Hall Exterior Lighting	Municipal Buildings	20-BLDG-001	1	40,000
City Hall Landscaping	Municipal Buildings	20-BLDG-002	1	15,000
Police Department Floor Replacement	Municipal Buildings	20-BLDG-003	1	5,000
Repair Roof on City Hall	Municipal Buildings	20-BLDG-004	1	15,000
Replace Pumps at Lift Station #6	Sewer Utility	19-SEW-002	1	40,000
Sunwood Drive Roundabout Landscaping	Street Improvements	15-STR-003	1	20,000
Reconstruction Streets: Riverdale Drive	Street Improvements	17-STR-003	1	836,000
Reconstruction Streets: Section 07 (Tiger Street)	Street Improvements	17-STR-003A	1	359,480
2021 MSA Overlays	Street Improvements	21-STR-001	1	203,500
2021 Neighborhood Overlays	Street Improvements	21-STR-002	1	414,590
Business Park 95 Street Reconstruction	Street Improvements	21-STR-003	1	1,567,500
Complete Pump House 3	Water Utility	04-WTR-005	1	240,000
Refurbish Water Tower #2	Water Utility	14-WTR-001	1	20,000
Refurbish Water Tower #1	Water Utility	14-WTR-002	1	20,000
<i>Total for: Priority 1</i>				4,886,270
Priority 2-New Addition (High)				
Elmcrest Park & The Draw Entrance Monument & Sign	Park Improvements	04-PARK-003	2	80,000
Observation boardwalk - Lake Itasca	Park Improvements	06-PARK-011	2	60,000
Observation deck on the Mississippi E of Dolomite	Park Improvements	06-PARK-015	2	100,000
Park Development in The COR	Park Improvements	08-PARK-005	2	1,200,000
Bark Park Shelter-Alpine Park	Park Improvements	17-PARK-005	2	58,000
Northfork North Trail Connection	Park Improvements	17-PARK-007	2	150,000
Amphitheater Lighting	Park Improvements	18-PARK-003	2	40,000
Aeration for Sunfish Lake & The Draw	Park Improvements	18-PARK-005	2	40,000
Outlet Control Structure Improvements	Stormwater Utility	19-STRM-001	2	100,000
CSAH 116 & TH 47 Intersection Improvements	Street Improvements	21-STR-004	2	129,402
Bunker Lake Blvd & Puma Street Lights	Street Light Utility	19-STLT-001	2	100,000
Riverdale Drive Street Lights	Street Light Utility	19-STLT-002	2	85,000

Project Name	Department	Project #	Priority	Project Cost
Water Treatment Facility	Water Utility	04-WTR-017	2	20,000,000
<i>Total for: Priority 2</i>				22,142,402
Priority 5-Opportunity/Unfunded/Placeholder				
Trail Connections	Park Improvements	06-PARK-019	5	30,000
HWY 10 and BNSF RR Grade Separation at Ramsey Blvd	Street Improvements	16-STR-002	5	4,500,000
HWY 10 & BNSF RR Grade Separation at Sunfish Lk Bl	Street Improvements	16-STR-003	5	5,000,000
Construct Well #9 and Pumhouse #5	Water Utility	16-WTR-002	5	50,000
<i>Total for: Priority 5</i>				9,580,000
Total for 2021				36,608,672

2022

Priority 1-Existing Obligation (High)

Universal Power Supply Replacement	Capital Equipment	17-IT-008	1	30,000
Replacement Extrication Tools R-11	Capital Equipment	FIRE-565	1	50,000
Replace Training Room Tables/Chairs	Capital Equipment	FIRE-577	1	20,000
Replace Maintenance Utility Tractor #409	Capital Equipment	GENGOV-002	1	55,000
2021 Ford Explorer Replace 2016 Ford Explorer #351	Capital Equipment	POL-335	1	32,000
2022 Ford Taurus Replace 2018 Ford Taurus #383	Capital Equipment	POL-366	1	33,000
2022 Ford Taurus Replace 2018 Ford Taurus #384	Capital Equipment	POL-367	1	33,000
2022 Ford Explorer Relace 2018 Ford Explorer #372	Capital Equipment	POL-368	1	32,000
2022 Chev Tahoe Replace 2018 Chev Tahoe #373	Capital Equipment	POL-369	1	37,000
Replace Engr Car #407 With Chevy Impala	Capital Equipment	PW-407	1	24,000
Replace 2000 Asphalt Trailer	Capital Equipment	PW-613	1	37,000
Replace 2006 Tandem Axle Plow Truck Unit #668	Capital Equipment	PW-668	1	260,000
Replace City Hall Carpeting	Municipal Buildings	20-BLDG-005	1	15,000
Resurface Fire #1 Apparatus Bay Floor Resurfacing	Municipal Buildings	21-BLDG-001	1	20,000
Fire 1 Apparatus Bay Paint	Municipal Buildings	21-BLDG-002	1	12,000
River's Bend South Shelter Replacement	Park Improvements	21-PARK-001	1	50,000
Reconstruction Streets: Autumn Heights	Street Improvements	17-STR-005	1	974,050
Reconstruction Streets:MSA Waco St-Sunwood Dr/150	Street Improvements	19-STR-018	1	135,850
2022 MSA Overlays	Street Improvements	21-STR-005	1	68,750
2022 Neighborhood Overlays	Street Improvements	21-STR-006	1	1,099,450
MSA - Sunwood Drive Street Reconstruction	Street Improvements	21-STR-007	1	264,660
Refurbish Water Tower #2	Water Utility	14-WTR-001	1	1,280,000
Refurbish Water Tower #1	Water Utility	14-WTR-002	1	680,000
<i>Total for: Priority 1</i>				5,242,760

Priority 2-New Addition (High)

Storage Building at Fire Station 1	Municipal Buildings	18-BLDG-002	2	20,000
Additional Land for Central Park	Park Improvements	15-PARK-01	2	250,000
Lake Itasca Park - Parking, Trail & Canoe System	Park Improvements	18-PARK-004	2	250,000
Water Treatment Facility	Water Utility	04-WTR-017	2	12,000,000
<i>Total for: Priority 2</i>				12,520,000

Priority 3-Existing Obligation (Med)

Stormwater Drainage Improvements	Stormwater Utility	12-STRM-001	3	30,000
<i>Total for: Priority 3</i>				30,000

Priority 5-Opportunity/Unfunded/Placeholder

Trail Connections	Park Improvements	06-PARK-019	5	80,000
HWY 10 and BNSF RR Grade Separation at Ramsey Blvd	Street Improvements	16-STR-002	5	9,000,000

Capital Improvement Program

2021 *thru* 2030

City of Ramsey, Minnesota

Project #	04-PARK-003
Project Name	Elmcrest Park & The Draw Entrance Monument & Sign

Department	Park Improvements
Contact	Unassigned
Type	Improvement
Useful Life	20 Years
Category	Park Improvement
Priority	2-New Addition (High)
Status	Active

Total Cost \$80,000

Description

Entrance signing for Elmcrest Park would consist of a substantial way-finding sign and associated landscape sited near the intersection of Quicksilver Street and 167th Avenue. For the Draw, the sign would function as a monument for the park name and also as a location to advertise upcoming events.

Justification

The 100+ acre Elmcrest community park may warrant an attractive entrance monument benefiting the park's prominence in the community. Additionally, there will be continuing events where many hundreds of out-of-Ramsey visitors will come to the city. The monument will function as a way-finding sign and also to remind visitors that they are in Ramsey. For The Draw, the monument would describe for the community the name of the park and amphitheater (a minor issue presently). Plus, if the advertising space was digital (versus posters), there could be a modest revenue stream from non-municipal sources. Note: The planning for this project may be an useful exercise in evaluating the costs of materials following the Design Framework relating to signs and monuments in the community.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost	80,000										80,000
Total	80,000										80,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund	80,000										80,000
Total	80,000										80,000

Capital Improvement Program
 City of Ramsey, Minnesota

2021 *thru* 2030

Project #	06-PARK-010
Project Name	Irrigation for Titterud Park

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 4-New Addition (Med)
 Status Active

Total Cost \$76,000

Description
Underground irrigation & 160 GPM well. If municipal water is available, cost may be less.

Justification
Irrigation should be considered for this 13.5 acre park, and a part of this is the evaluation of a well versus connection to a municipal watermain. Both have advantages. The \$50,000 represents the underground irrigation portion. A 160 GPM well may cost about \$26,000.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost					76,000						76,000
Total					76,000						76,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund					76,000						76,000
Total					76,000						76,000

Capital Improvement Program

2021 *thru* 2030

City of Ramsey, Minnesota

Project #	06-PARK-011
Project Name	Observation boardwalk - Lake Itasca

Department	Park Improvements
Contact	
Type	Improvement
Useful Life	20 Years
Category	Park Improvement
Priority	2-New Addition (High)
Status	Active

Total Cost \$60,000

Description

A boardwalk or pier in the southern portion of Lake Itasca will allow trail users and visitors to the Lake Itasca Community Park to view the lake which is mostly obscured by cattails.

Justification

The Lake Itasca is an important resource along the Mississippi Flyway for migratory waterfowl and home to many types of wetland fauna. Providing access to the open water portions of the lake will provide birdwatchers and trail users a relaxing rest point and destination along the Lake Itasca Trail.

Additionally, lake access was cited as desired by several participants in the public engagement process as part of the acquisition of the Lake Itasca Community Park.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost	60,000										60,000
Total	60,000										60,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund	60,000										60,000
Total	60,000										60,000

Capital Improvement Program
 City of Ramsey, Minnesota

2021 *thru* 2030

Project #	06-PARK-012
Project Name	Rabbit Park Phase Two

Department	Park Improvements
Contact	
Type	Improvement
Useful Life	20 Years
Category	Park Improvement
Priority	4-New Addition (Med)
Status	Active

Total Cost \$125,000

Description
Well and underground irrigation.
Landscape and turf improvements which may include an ag-lime infield for the ballfield.

Justification
Rabbit Park is a 5-acre neighborhood park with very basic features. The park's greatest need is irrigation. Therefore, the primary component of the proposed phase two project is a well, electrical service and underground irrigation.
Landscape improvements would complete this project.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost					125,000						125,000
Total					125,000						125,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund					125,000						125,000
Total					125,000						125,000

Capital Improvement Program

2021 *thru* 2030

City of Ramsey, Minnesota

Project #	06-PARK-015
Project Name	Observation deck on the Mississippi E of Dolomite

Department	Park Improvements
Contact	
Type	Improvement
Useful Life	20 Years
Category	Park Improvement
Priority	2-New Addition (High)
Status	Active

Total Cost \$100,000

Description

On the south side of Riverdale Drive, east of Dolomite exists a storm water discharge point to the river. This project discusses an observation deck at the top of the bluff over the existing storm sewer easement, concurrent with the residential development of the land there.

Justification

This access may provide improved maintenance to the storm outlet, but the primary public value would be to maintain contact with the river by residents for the remarkable view, and as a rest point along the National, Mississippi River Trail.

This project may be combined with development of adjacent property. Improvements to the stormwater system may also be considered with the reconstruction of Riverdale Drive. While the timing is proposed as 2020, the actual project year may relate to the resolution of the road funding discussion.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost	100,000										100,000
Total	100,000										100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund	100,000										100,000
Total	100,000										100,000

Capital Improvement Program

2021 *thru* 2030

City of Ramsey, Minnesota

Project #	06-PARK-019
Project Name	Trail Connections

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

Total Cost \$910,000

Description
This project would include the installation of one or more of the several high priority connections linking segments of the city's trail system as opportunities and funding become available.
Examples: -142nd Ave, east of TH#47, north to Xkimo Street (Est \$80,000) -Armstrong Boulevard Trail from Central Park to Trott Brook (Est \$800,000) -North Commons Neighborhood Trail Link at Zeolite Street - Projected for 2021 (Est.\$30,000) -Boardwalk parallel with Trott Brook, west of Variolite Street (Est \$110,000)

Justification
The increase demand in use of the city's trail system compels 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 - an objective that is aligned within the strategic goal of a Connected Community.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost	30,000	80,000	200,000	400,000	200,000						910,000
Total	30,000	80,000	200,000	400,000	200,000						910,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund	30,000	80,000		200,000							310,000
To Be Determined			200,000	200,000	200,000						600,000
Total	30,000	80,000	200,000	400,000	200,000						910,000

Capital Improvement Program
 City of Ramsey, Minnesota

2021 *thru* 2030

Project #	08-PARK-005
Project Name	Park Development in The COR

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 2-New Addition (High)
 Status Active

Total Cost \$1,350,000

Description
 This proposed capital improvement represents additional park development in The COR, beginning in 2020. The project may be landscape improvements at Municipal Plaza and/or first phase development of The Waterfront to include a splash pad.

Justification
 A splash pad continues to be requested by residents, and mass grading for The Waterfront park would generate fill for areas of The COR the city desires to sell.
 Note: See also the public improvements considered as part of the completion of Pump House #3 elsewhere in this plan.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
150,000	Improvements Other than Building Cost	1,200,000										1,200,000
Total	Total	1,200,000										1,200,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
150,000	Park Improvement Trust Fund	1,200,000										1,200,000
Total	Total	1,200,000										1,200,000

Capital Improvement Program

2021 *thru* 2030

City of Ramsey, Minnesota

Project #	15-PARK-01
Project Name	Additional Land for Central Park

Department	Park Improvements
Contact	
Type	Land
Useful Life	
Category	Park Improvement
Priority	2-New Addition (High)
Status	Active

Total Cost \$250,000

Description
This project envisions the purchase of 15+ acres for an expansion of Central Park or potentially all of the approximate 35 acres east of the existing park.

Justification
Central Park is a highly used park. The additional acreage would offer additional space for parking and recreational use.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Land Acquisition		250,000									250,000
Total		250,000									250,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund		250,000									250,000
Total		250,000									250,000

Capital Improvement Program

2021 *thru* 2030

City of Ramsey, Minnesota

Project #	17-PARK-005
Project Name	Bark Park Shelter-Alpine Park

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20
 Category Park Improvement
 Priority 2-New Addition (High)
 Status Active

Description

Total Cost \$58,000

Within the off-leash area at Alpine Park would be a lighted hexagonal shelter with concrete floor. Surrounding the shelter for approximately 30 feet and connecting to the trail, would be artificial turf. Alternately, expanding the fencing to increase the area of the off-leash area may be in lieu of the shelter.

Justification

The Bark Park, as it is known, is very popular. So well used, in fact, that grass cannot be maintained in the congregating areas of the park. The artificial turf over a sport court system will provide for a quality surface around the shelter that will not be muddy and will be able to be maintained.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building Cost/Construction	15,000										15,000
Improvements Other than Building Cost	43,000										43,000
Total	58,000										58,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Grants/Outside Sources	20,000										20,000
Landfill Fund	38,000										38,000
Total	58,000										58,000

Capital Improvement Program

2021 *thru* 2030

City of Ramsey, Minnesota

Project #	17-PARK-006
Project Name	Field Lighting - Central Park

Department	Park Improvements
Contact	
Type	Improvement
Useful Life	20
Category	Park Improvement
Priority	4-New Addition (Med)
Status	Active

Total Cost \$200,000

Description
Proposed improvement is for additional athletic field lighting for a community park for fall sport use.

Justification
Fall sports, most notably soccer and football, are constrained by shorter daylight, necessitating field lighting. An alternate for exploration would be constructing more fields.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost					200,000						200,000
Total					200,000						200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Grants/Outside Sources					50,000						50,000
Lawful Gambling Fund					150,000						150,000
Total					200,000						200,000

Capital Improvement Program

2021 *thru* 2030

City of Ramsey, Minnesota

Project #	17-PARK-007
Project Name	Northfork North Trail Connection

Department	Park Improvements
Contact	
Type	Improvement
Useful Life	20
Category	Park Improvement
Priority	2-New Addition (High)
Status	Active

Total Cost \$150,000

Description
Construct 10 foot paved multi-purpose trail through Outlot B, Northfork and Outlot A. Northfork Trail addition within dedicated 16' easement.

Justification
Bituminous trail connection constructed in lieu of on-road bicycle land on Andrie Street and 164th Lane NW per permanent pedestrian and bicycle trail easement agreement granted by Northfork Homeowner's Association on May 19th, 2016.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost	150,000										150,000
Total	150,000										150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund	150,000										150,000
Total	150,000										150,000

Capital Improvement Program
 City of Ramsey, Minnesota

2021 *thru* 2030

Project #	18-PARK-003
Project Name	Amphitheater Lighting

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 2-New Addition (High)
 Status Active

Total Cost \$40,000

Description
Lighting enhancements and audio conduits at The Draw.

Justification
Additional lighting in and around the amphitheater is justified for concerts that go later into the evening and in the later summer. Conduit and cable for audio (additional speakers) is likewise merited for larger events at the park.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost	40,000										40,000
Total	40,000										40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund	40,000										40,000
Total	40,000										40,000

Capital Improvement Program

2021 *thru* 2030

City of Ramsey, Minnesota

Project #	18-PARK-004
Project Name	Lake Itasca Park - Parking, Trail & Canoe System

Department	Park Improvements
Contact	
Type	Improvement
Useful Life	20
Category	Park Improvement
Priority	2-New Addition (High)
Status	Active

Total Cost \$250,000

Description

This project would permit access to the community park through a parking area adjacent to Alpine Drive, connection to the existing trails, and include a canoe/kayak/paddle-board system at the lake.

Justification

The parking lot will be for visitors, city-wide, as will the water-based recreational improvements. The trail will connect the new parking to the existing trails near the lake.
 The timing of this limited, first phase of the Lake Itasca community park, also coincides with the hundreds of residential homes being platted in close proximity - with park dedication from these lots applied to the near-by park space for their benefit.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost		250,000									250,000
Total		250,000									250,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund		250,000									250,000
Total		250,000									250,000

Capital Improvement Program

2021 *thru* 2030

City of Ramsey, Minnesota

Project #	18-PARK-005
Project Name	Aeration for Sunfish Lake & The Draw

Department	Park Improvements
Contact	
Type	Improvement
Useful Life	20
Category	Park Improvement
Priority	2-New Addition (High)
Status	Active

Total Cost \$40,000

Description

This project would install two separate aeration systems at The Draw and also at Sunfish Lake. Project elements include contracted installation, electrical power supply, signing, permitting and public notifications.

Note: The General Fund Budget would need to be adjusted to accommodate both annual electric expense and other O&M costs estimated at \$1,000 to \$2,000 annually.

Justification

Both Sunfish Lake and The Draw have become popular destinations for youth fishing for panfish. During certain winter conditions, shallow water bodies can experience 'winterkill'. The two separate aeration systems would pump oxygen and circulate the water, maintaining the fish populations and the attendant recreational resource.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost	40,000										40,000
Total	40,000										40,000
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund	40,000										40,000
Total	40,000										40,000

Capital Improvement Program
 City of Ramsey, Minnesota

2021 *thru* 2030

Project #	21-PARK-001
Project Name	River's Bend South Shelter Replacement

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 1-Existing Obligation (High)
 Status Active

Total Cost \$50,000

Description
The south shelter at River's Bend Park was furnished and constructed by volunteers in the late 1980's. The condition of the shelter aesthetically is poor, and the concrete slab is broken as well.

Justification
Replacement of the shelter with a modern, nice looking facility would expand opportunities for shelter reservations and adding stone seat walls and an outdoor fireplace would enhance its appeal.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost		50,000									50,000
Total		50,000									50,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund		50,000									50,000
Total		50,000									50,000

Capital Improvement Program
 City of Ramsey, Minnesota

2021 *thru* 2030

Project #	21-PARK-002
Project Name	Central Park Main Parking Lot Reconstruction

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20
 Category Park Improvement
 Priority 3-Existing Obligation (Med)
 Status Active

Total Cost \$200,000

Description
This reconstruction project would replace the 35+ year-old bituminous main parking area at the same time as the adjoining 161st Avenue reconstruction.

Justification
The bituminous surface is beyond its useful maintenance life and the drainage patterns would be modified to reduce significantly the amount of stormwater that flows across 161st Avenue.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Improvements Other than Building Cost				200,000							200,000
Total				200,000							200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund				150,000							150,000
Storm Water Utility Fund				50,000							50,000
Total				200,000							200,000

Capital Improvement Program

2021 *thru* 2030

City of Ramsey, Minnesota

Project #	06-ACQ-002
Project Name	Acquire outlots A in Rivers Bluff & Reilly Estates

Department	Site Acquisitions
Contact	
Type	Land
Useful Life	Unassigned
Category	Park Improvement
Priority	5-Opportunity/Unfunded/Placeholder
Status	Active

Total Cost \$20,000

Description

Along the Rum River in the central part of the city are separate outlots owned by two homeowners associations. Both are very attractive, wooded parcels and connected to existing trail corridors. This project may entail the donation of the land in exchange for passive improvements such as trails, picnic areas or fishing.

Justification

The associations would benefit by realizing these amenities near their homes. The \$20,000 expense represents an estimate for real-estate transaction costs, and perhaps park planning to promote the donation. The park plans would generate the development cost projections.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Land Acquisition						20,000					20,000
Total						20,000					20,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund						20,000					20,000
Total						20,000					20,000

Capital Improvement Program
 City of Ramsey, Minnesota

2021 *thru* 2030

Project #	08-ACQ-002
Project Name	Alpaca Estates Outlot

Department Site Acquisitions
 Contact
 Type Land
 Useful Life
 Category Park Improvement
 Priority 5-Opportunity/Unfunded/Placeholder
 Status Active

Total Cost \$35,000

Description
This lot was not large enough to build on when the plat was filed for recording.

Justification
This lot was the subject of a development proposal to build a single family home. The proposal was denied. Acquisition of this outlot would provide river access in this area and be part of larger public access area and open space along the Mississippi proposed to the west.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Land Acquisition						35,000					35,000
Total						35,000					35,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Improvement Trust Fund						35,000					35,000
Total						35,000					35,000