

Capital Improvement Program
City of Ramsey, Minnesota

2023 thru 2032

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

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 potentially to advertise upcoming events.

Total Cost \$80,000

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 park. 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.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Improvements Other than Building Cost	80,000										80,000
Total	80,000										80,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Improvement Trust Fund	80,000										80,000
Total	80,000										80,000

Capital Improvement Program
City of Ramsey, Minnesota

2023 thru 2032

Department Park Improvements

Project # 06-PARK-011

Project Name Observation boardwalk - Lake Itasca

Contact

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 4-New Addition (Med)

Status Active

Total Cost \$60,000

Description

A boardwalk or pier in the eastern 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.

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Expenditures											
Improvements Other than Building Cost						60,000					60,000
Total						60,000					60,000
Funding Sources											
Park Improvement Trust Fund						60,000					60,000
Total						60,000					60,000

Capital Improvement Program
City of Ramsey, Minnesota

2023 thru 2032

Department Park Improvements

Project # 06-PARK-015

Contact

Project Name Observation deck on the Mississippi E of Dolomite

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.

as part of the

This project ~~may~~ be combined, and funded ~~with~~ development of adjacent property.

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Expenditures											
Improvements Other than Building Cost		100,000									100,000
Total		100,000									100,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Improvement Trust Fund		100,000									100,000
Total		100,000									100,000

Capital Improvement Program
City of Ramsey, Minnesota

2023 thru 2032

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

Total Cost \$910,000

Project # 06-PARK-019
Project Name Trail Connections

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) *Delete*
-North Commons Neighborhood Trail Link at Zeolite Street - Projected for 2023 (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.

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Expenditures	30,000	80,000	200,000	400,000	200,000						910,000
Improvements Other than Building Cost											
Total	30,000	80,000	200,000	400,000	200,000						910,000
Funding Sources	30,000	80,000	200,000	400,000	200,000						910,000
Park Improvement Trust Fund											
Total	30,000	80,000	200,000	400,000	200,000						910,000

2025 2026

Capital Improvement Program

2023 thru 2032

City of Ramsey, Minnesota

Department Park Improvements

Project # 08-PARK-005

Contact

Project Name Park Development in The COR

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 2023. The project may be landscape improvements at Municipal Plaza and/or first phase development of The Waterfront to include a splash pad.

Justification

W\|)

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.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
150,000	Improvements Other than Building Cost	1,200,000	→									1,200,000
Total		1,200,000										1,200,000
Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
150,000	Park Improvement Trust Fund	1,200,000	→									1,200,000
Total		1,200,000										1,200,000

Capital Improvement Program

2023 thru 2032

City of Ramsey, Minnesota

Department Park Improvements

Project # 17-PARK-006

Contact

Project Name Field Lighting - Central or Alpine Park

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. *to partner with PACT and ARAA, this project would be an opportunity*

Justification

Fall sports, most notably soccer and football, are constrained by shorter daylight, necessitating field lighting.

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Expenditures								200,000			200,000
Improvements Other than Building Cost								200,000			200,000
Total								200,000			200,000
Funding Sources											
Grants/Outside Sources								50,000			50,000
Lawful Gambling Fund								150,000			150,000
Total								200,000			200,000

Capital Improvement Program
City of Ramsey, Minnesota

2023 thru 2032

Department Park Improvements

Contact

Type Improvement

Useful Life 20

Category Park Improvement

Priority 2-New Addition (High)

Status Active

Total Cost \$150,000

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

Description	Construct 8 foot crushed granite trail through Outlot B, Northfork and Outlot A. Northfork Trail addition within dedicated 16' easement. Timing of the construction should occur outside of the Oak Wilt concern months of May-July.										
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Justification	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.										
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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Expenditures											
Improvements Other than Building Cost	150,000	→									150,000
Total	150,000										150,000
Funding Sources											
Park Improvement Trust Fund	150,000	→									150,000
Total	150,000										150,000

Capital Improvement Program
 City of Ramsey, Minnesota

2023 thru 2032

Department Park Improvements

Project # 18-PARK-003

Contact

Project Name Amphitheater Lighting

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

WYMA

Additional lighting 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Improvements Other than Building Cost	40,000	→									40,000
Total	40,000										40,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Improvement Trust Fund	40,000	→									40,000
Total	40,000										40,000

Capital Improvement Program

2023 thru 2032

City of Ramsey, Minnesota

Department Park Improvements

Project # 18-PARK-005

Contact

Project Name Aeration for Sunfish Lake & The Draw

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. A solar-powered system may be considered at Sunfish Lake - possibly with partial grant funding.

Note: The General Fund Budget would need to be adjusted to accommodate both annual electric expense and other Q&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.

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Expenditures											
Improvements Other than Building Cost	40,000										40,000
Total	40,000										40,000
Funding Sources											
Park Improvement Trust Fund	40,000										40,000
Total	40,000										40,000

Capital Improvement Program
 City of Ramsey, Minnesota

2023 thru 2032

Department Park Improvements

Project # 21-PARK-001

Contact

Project Name River's Bend South Shelter Replacement

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 1-Existing Obligation (High)

Status Active

Total Cost \$75,000

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, and use as part of facility rentals.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Improvements Other than Building Cost	75,000	→									75,000
	100,000										
Total	-75,000-										75,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Improvement Trust Fund	75,000	→									75,000
Total	-75,000										75,000

100,000

Capital Improvement Program
City of Ramsey, Minnesota

2023 thru 2032

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

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

Parking to be completed in 2023

Total Cost \$800,000

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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Improvements Other than Building Cost	800,000										800,000
Total	800,000										800,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Park Improvement Trust Fund	345,000										345,000
Storm Water Utility Fund	115,000										115,000
Capital Maintenance Fund	340,000										340,000
Total	800,000										800,000

elements developed for landscape plan of 2023

Capital Improvement Program
City of Ramsey, Minnesota

2023 thru 2032

Department Park Improvements

Contact

Type Equipment

Useful Life 20 Years

Category Park Improvement

Priority 1-Existing Obligation (High)

Status Active

Total Cost \$900,000

Project # 22-PARK-001
Project Name Playground Replacement Program

Description

Consistent with the Playground Replacement Policy, this project worksheet reflects the anticipated replacement of a playground and associated park rejuvenation each year of the CIP. The aforementioned policy document forecasts the next three playgrounds for consideration as: Alpine, Solstice Park and Riverdale.

Justification

The city of Ramsey has seventeen playgrounds that will need to be replaced in the future. Due to fiscal and administrative constraints, as well as the varying ages and conditions of the city's playgrounds, the replacements are to be carried out over the span of more than a decade. As of the writing of this policy six of the city's playgrounds have reached the end of their twenty-year useful lifespan and over the next decade, nine more will have reached that point. Consequently, subsequent CIP's can be expected to 'pick-up' where this plan ends.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
100,000	Improvements Other than Building Cost	100,000	100,000	100,000	100,000	100,000	0	100,000	0	100,000	100,000	800,000
Total	Total	100,000	100,000	100,000	100,000	100,000	0	100,000	0	100,000	100,000	800,000

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
100,000	Lawful Gambling Fund	100,000	100,000	100,000	100,000	100,000	0	100,000	0	100,000	100,000	800,000
Total	Total	100,000	100,000	100,000	100,000	100,000	0	100,000	0	100,000	100,000	800,000

Capital Improvement Program
City of Ramsey, Minnesota

2023 thru 2032

Project # 22-PARK-002
Project Name Boulevard Trees - Sunwood Drive in COR

Department Park Improvements
Contact
Type Improvement
Useful Life 50 Years
Category Park Improvement
Priority 2-New Addition (High)
Status Active

*Completed
in 2023*

Total Cost \$80,000

Description
Sunwood Drive in The COR is essentially Ramsey's main street, and boulevard trees, sidewalk and streetscape and irrigation were installed on alternating halves of the approximately one mile arterial roadway in 2008. Planting trees on the opposite side, sooner than later, will minimize the disparity in the height and canopy size of basically a decade and a half differential in planting time for these new trees. In addition, to contract installation of approximately 100, 2-1/2 inch diameter trees and soil amendments, the project would include the installation of irrigation behind the curb to ensure the establishment and viability of the shade trees.

Justification
The above description calls attention to the intervention to minimize the future lopsided boulevard trees in Ramsey's most prominent street. Completing the trees along this street will also improve the overall aesthetic in this area of the downtown and include traffic calming benefits. The installation of trees and irrigation will also reduce future costs for private developer for sites that abut Sunwood Drive.

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Expenditures											
Improvements Other than Building Cost	80,000										80,000
Total	80,000										80,000
Funding Sources											
Tax Increment Fund #14	80,000										80,000
Total	80,000										80,000

Delete

Capital Improvement Program
City of Ramsey, Minnesota

2023 thru 2032

Project # 22-PARK-003
Project Name Disc Golf Course

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

This project would consist of two elements - the first identifying a suitable park location (which could be within a regional park), and then developing the design and scope of the course (e.g. 9-hole versus 18-hole). The second aspect would be the physical preparation of the site (to include clearing, grubbing, grading and landscape restoration), and the purchase and installation of the 'cages' or holes within the course.

Justification

Over the past few years, several residents continue to make requests for a disc golf course in Ramsey. Additionally, this amenity would diversify recreational opportunities in the community, and is a capital improvement with relatively low operation and maintenance costs.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Improvements Other than Building Cost	10,000	50,000									60,000
Total	10,000	50,000									60,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	10,000										10,000
Park Improvement Trust Fund		50,000									50,000
Total	10,000	50,000									60,000

Disc Golf

CITY OF RAMSEY
2024-2033

CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Park Building(s) Stabilization
PROJECT TYPE: New Addition 4
PROJECT YEAR: 2024
TOTAL ESTIMATED COST: \$95,000

PROJECT DESCRIPTION AND LOCATION
 This project would consist of minor repairs to the farm house to bring it into housing code compliance, and stabilize and secure the historic barns at the site of the city's sixth community park.

PROJECT
 Start Date
2024

PROJECT JUSTIFICATION
 The City of Ramsey had projected the need for a future Community Park #6 in this area, north of Trott Brook for decades, and more recently as part of the 2040 Comprehensive Plan - and the park was dedicated as part of a 2022 residential plat. A Community Park is generally defined as a large park space with a variety of attractions, often with unique aspects and a park that serves multiple neighborhoods and that is also a destination. Also over the same decade(s) of envisioning the need for a 6th community park to support more residential growth, Ramsey residents have continually expressed a lament that the community is losing its rural character. The opportunity to 'save' the existing farmstead instead of demolishing the century-old structure's represents a symbolic preservation of Ramsey's past culture or heritage. However, more valuable yet, will be the adaptive reuse of these same wood buildings and barn for public park uses, including as an Event Center. This project will stabilize the historic barn (from snow loading and wind storms), and also bring the farm house up to code such that it may be leased for park operational revenue until the city begins park development.

STRATEGIC PLAN INITIATIVE:
 Connect the community through Parks, Trails and Recreational Programming. Strengthen and enhance our identity, brand and image. Identify and implement operational efficiencies, cost savings and additional funding sources.

Summary of Total Project Costs:

A. Approximate total cost	\$	<u>95,000</u>
B. Cost already incurred	\$	<u> </u>
C. Balance of cost to complete	\$	<u>95,000</u>

Detail of Total Cost Estimates

1. Land Acquisition		
a. Site already acquired	\$	<u> </u>
b. Site to be acquired	\$	<u> </u>
c. Area required (acres)		<u> </u>
d. Total estimated cost	\$	<u> 0</u>
2. Building Cost/Construction		
	\$	<u> </u>
3. Improvements Other than Buildings Cost		
	\$	<u> </u>
4. Furnishings/Equipment		
	\$	<u> </u>
Total Project Costs	\$	<u> 0</u>

Source of Funding:

1. General Fund Property Tax Levy	\$	<u> </u>
2. Park Trust Fund	\$	<u>95,000</u>
3. Pavement Management Fund	\$	<u> </u>
4. MSA	\$	<u> </u>
5. Lawful Gambling Fund	\$	<u> </u>
6. Tax Increment Fund # _____	\$	<u> </u>
7. Public Improvement Revolving Fund	\$	<u> </u>
8. Water Utility Fund	\$	<u> </u>
9. Sewer Utility Fund	\$	<u> </u>
10. Street Lighting Utility Fund	\$	<u> </u>

Proposed Expenditures by Years - Capital Expense Only

Prior	2023	\$	<u> </u>	2028	\$	<u> </u>
	2023	\$	<u> </u>	2029	\$	<u> </u>
	2024	\$	<u>95,000</u>	2030	\$	<u> </u>
	2025	\$	<u> </u>	2031	\$	<u> </u>
	2026	\$	<u> </u>	2032	\$	<u> </u>
	2027	\$	<u> </u>	2033	\$	<u> </u>
			TOTAL		\$	<u>95,000</u>

Proposed Expenditures by Years - Annual Maintenance Expense Only

Prior	2023	\$	<u> </u>	2028	\$	<u> </u>
	2023	\$	<u> </u>	2029	\$	<u> </u>
	2024	\$	<u> </u>	2030	\$	<u> </u>
	2025	\$	<u> </u>	2031	\$	<u> </u>
	2026	\$	<u> </u>	2032	\$	<u> </u>
	2027	\$	<u> </u>	2033	\$	<u> </u>
			TOTAL		\$	<u> 0</u>