

## **CITY OF RAMSEY CAPITAL IMPROVEMENT PROGRAM 2025-2034**

*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  
2025-2034  
CAPITAL IMPROVEMENT PLAN

**TABLE OF CONTENTS**

	PAGE NUMBER
INTRODUCTORY SECTION.....	7
Capital Improvement Plan.....	8-10
OVERVIEW SECTION.....	11
Category Summary.....	12
Funding Source Summary.....	13
Priority Codes & Definitions Key.....	14
Projects by Year & Priority.....	15-25
Projects & Funding Sources by Category.....	26-51
PROJECT DETAILS.....	53
<u>Equipment Replacement:</u>	
Detailed Equipment.....	54-181
<u>Municipal Buildings:</u>	
Community Center.....	182
Old Town Hall Restoration.....	183
City Hall Repair Exterior.....	184
Replace City Hall Caulking & Grout/Carpeting/Counter.....	185
Police Garage Floor Polymer System.....	186
<u>Park Improvements:</u>	
Elmcrest Park Entrance and Signage.....	187
Observation Deck of the Mississippi East Dolomite.....	188
Trail Connections.....	189
Park Development in the COR.....	190
Field Lighting – Central or Alpine Park.....	191
Northfork North Trail Connection.....	192
Amphitheater Lighting.....	193
Aeration for Sunfish Lake & The Draw.....	194
River’s Bend South Shelter Replacement.....	195
Playground Replacement Program.....	196
Park Building(s) Stabilization.....	197
Alpine & Armstrong Roundabout Landscaping.....	198
Outdoor Hockey Rinks.....	199
Re-roof Park Shelters/Warming House.....	200
Acquire Outlots “A” in Rivers Bluff & Reilly East.....	201
Alpaca Estates Outlot.....	202
<u>Sewer Improvements:</u>	
Lift Station #1/Rehab and Generator.....	203
Emergency Backup Generator Lift Station #4.....	204
Emergency Backup Generator Lift Station #7.....	205
<u>Storm Water Improvements:</u>	
Stormwater Drainage Improvements .....	206

Street Improvements:

Sunwood Drive Roundabout Landscaping.....	207
Hwy 10 & BNSF RR Grade Separation at Ramsey Boulevard.....	208
Hwy 10 & BNSF RR Grade Separation at Sunfish Lake Boulevard .....	209
Reconstruction of Streets-Nature View .....	210
Reconstruction of Streets-Sorteberg 6th.....	211
Reconstruction of Streets-Fox Ridge Estates 1 <sup>st</sup> & 2nd.....	212
Concrete Repairs.....	213
Reconstruction of Streets-Sports Haven .....	214
Reconstruction of Streets-Carol-Rose Acres.....	215
Reconstruction of Streets-Windsorwood .....	216
Reconstruction of Streets-Countryside Estates .....	217
2025 Neighborhood Overlays.....	218
2026 Neighborhood Overlays.....	219
Reconstruction of Streets-Flintwood Hills 2 <sup>nd</sup> & 3 <sup>rd</sup> .....	220
2027 MSA Overlays.....	221
2027 Neighborhood Overlays.....	222
Reconstruction of Streets-Juniper Ridge Dr.,,,,,.....	223
2028 Neighborhood Overlays.....	224
Reconstruction of Streets- 142 <sup>nd</sup> Avenue.....	225
2029 MSA Overlays.....	226
2029 Neighborhood Overlays.....	227
2030 MSA Overlays.....	228
2030 Neighborhood Overlays .....	229
Reconstruction of Streets-Alpine Drive Between TH 47 & Roanoke St.....	230
Reconstruction of Streets-Sunwood Drive.....	231
Annual MSA Pavement Marking Improvements.....	232
Reconstruction of Streets-Sortebergs.....,,,,,	233
2031 MSA Overlays.....	234
2031 Neighborhood Overlays.....	235
Reconstruction of Alpine Drive (Variolite/Ramsey Blvd).....	236
Reconstruction of Streets- Klemish & Klemish & Flores.....	237
Reconstruction of Streets-Windemere Woods.....	238
Reconstruction of Streets-North Forty.....	239
Reconstruction of Streets-Dickenson’s Mississippi Estates.....	240
Reconstruction of Streets-High Point .....	241
Reconstruction of Streets-Section 22 Unplatted .....	242
Reconstruction of Streets-Section 01 Unplatted (S/O CR 27).....	243
Reconstruction of Streets-Riverside West.....	244
Reconstruction of Streets-Hall-Anderson Acres.....	245
Reconstruction of Streets-Oakwood Hills & Rambosek Red Oak Estates.....	246
Reconstruction of Streets-Section 21 Unplatted.....	247
Reconstruction of Streets-Ramsey Meadows 1 <sup>st</sup> , 3 <sup>rd</sup> & 4th.....	248
Reconstruction of Streets-Section 17 Unplatted .....	249
Reconstruction of Streets-Alicia Street. ....	250
Reconstruction of Streets-Section 07 Unplatted.....	251
Reconstruction of Streets-Menkvelds Country Park .....	252
Reconstruction of Streets-Sunfish Square 1 <sup>st</sup> & 2 <sup>nd</sup> .....	253
Reconstruction of Streets-River Bluffs.....	254
Reconstruction of Streets-Section 24 Unplatted.....	255
Reconstruction of Streets-Woodlawn Estates.....	256
Reconstruction of Streets-Section 15 Unplatted.. ..	257
Reconstruction of Streets-Alpine Drive (CSAH 5/TH47).....	258
Reconstruction of Streets-Alpine Drive (CR57/CSAH 5).....	259
Reconstruction of Streets-Jaspar (Sunwood Drive/McKinley).....	260
Reconstruction of Streets-Deerwood.....	261
Reconstruction of Streets-Echo Ridge.....	262

Street Improvements:

Reconstruction of Streets-Northfork Lake.....	263
Reconstruction of Streets-Northfork Oaks 2nd.....	264
Reconstruction of Streets-Northfork Oaks 3rd.....	265
Reconstruction of Streets-Brookview Estates.....	266
2026 MSA Overlays.....	267
Reconstruction of Streets-MSA Alpine Drive (TH 10/Puma St).....	268
Reconstruction of Streets-Gateway Industrial Park (142 <sup>nd</sup> Ave).....	269
Reconstruction of Streets- MSA Uranimite Street (149 <sup>th</sup> Ave/152 <sup>nd</sup> La).....	270
Reconstruction of Streets-MSA Waco Street (150 <sup>th</sup> Ave/Alpine Dr).....	271
Reconstruction of Streets-Brookview Estates (South).....	272
Reconstruction of Streets-Hunters Ridge.....	273
Reconstruction of Streets-Regency Pond 1 <sup>st</sup> , 2 <sup>nd</sup> & 3 <sup>rd</sup> .....	274
Reconstruction of Streets-MSA Bunker Lake Boulevard (Jackal St/CR 82).....	275
Reconstruction of Streets-MSA 142 <sup>nd</sup> Avenue/Armstrong Boulevard/Alpaca Estates.....	276
2034 MSA Overlays.....	277
2034 Neighborhood Overlays.....	278
Reconstruction of Streets- Anderson Estate & Dellwood Hills & Section 09.....	279
Reconstruction of Streets-Rivenwick 1 <sup>st</sup> and 2 <sup>nd</sup> .....	280
Reconstruction of Streets-Riverwood Hills Plat 1.....	281
Reconstruction of Streets-Section 06 Unplatted.....	282
Reconstruction of Streets-Whispering Pines Est Plat 5.....	283
COR Infrastructure Improvements.....	284

Street Light Improvements

Bunker Lake Blvd & Puma Street Lighting.....	285
Riverdale Drive Street Lighting.....	286
COR Street Lights.....	287

Water Improvements:

Refurbish Water Tower #2.....	288
Refurbish Water Tower #1.....	289
Construct Well #9 and Pumphouse #5.....	290
Well #10 and Pump House #6.....	291
Well #1 Pressure Filter and Generator.....	292
Pump House #1 Roof Replacement.....	293
Water Meter Reading Fixed Network.....	294

CASH FLOW PROJECTIONS..... 296

Business Revolving Fund.....	297
Capital Maintenance Fund.....	298
Equipment Revolving Fund.....	299
Facility Fund.....	300
Fleet Vehicle Fund.....	301
Lawful Gambling Fund.....	302
MSA Fund.....	303
Park Improvement Trust Fund.....	304
Pavement Management Fund.....	305
Public Improvement Revolving Fund.....	306
Sewer Utility Fund.....	307
Storm Water Management Fund.....	308
Storm Water Utility Fund.....	309
Street Light Utility Fund.....	310
Water Utility Fund.....	311

TIF Funds

TIF District 1 (Rivers Bend) .....	312
TIF District 2 (Gateway) . . . . .	313
TIF District 14 (The COR).....	314
TIF District 16 (PSD Business Park).....	315
TIF District 17 (Delta Mod).....	316
TIF District 18 (Oppidan).....	317



# **INTRODUCTORY SECTION**



**CITY OF RAMSEY**  
**CAPITAL IMPROVEMENT/CAPITAL OUTLAY PLAN**  
**2025-2034**

Enclosed is the Ramsey Capital Improvements/Capital Outlay Plan (CIP) for the years 2025-2034. 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 2025-2034 CIP was much the same as the process for the 2024 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.

<b>CAPITAL IMPROVEMENT PLAN GOALS</b>
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 BALANCE OF RURAL CHARACTER & URBAN GROWTH; 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 – Property Tax Levy
- 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, Public Works Campus)
- 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**



2025 through 2034  
**Capital Improvement Plan**  
 Ramsey, MN  
**Category Summary**

<b>Category</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Equipment	1,014,175	3,260,000	2,637,300	1,832,500	1,979,000	1,638,000	972,000	696,000	1,309,000	313,000	<b>15,650,975</b>
Municipal Building	20,000	38,100			225,000				221,300	20,000,000	<b>20,504,400</b>
Park Improvement	3,720,000	570,000	140,000	200,000	100,000	320,000	100,000		135,000	100,000	<b>5,385,000</b>
Sewer Utility Improvement	65,000			225,000	250,000						<b>540,000</b>
Storm Water Utility Improvement			350,000				175,000				<b>525,000</b>
Street Improvement	11,243,292	8,293,530	6,850,874	4,312,094	4,350,401	4,340,844	5,191,252	3,922,082	5,328,677	5,590,074	<b>59,423,120</b>
Street Light Utility Improvement	400,000	250,000									<b>650,000</b>
Water Utility Improvement	132,500	2,100,000	2,425,000	1,750,000							<b>6,407,500</b>
<b>GRAND TOTAL</b>	<b>16,594,967</b>	<b>14,511,630</b>	<b>12,403,174</b>	<b>8,319,594</b>	<b>6,904,401</b>	<b>6,298,844</b>	<b>6,438,252</b>	<b>4,618,082</b>	<b>6,993,977</b>	<b>26,003,074</b>	<b>109,085,995</b>

2025 through 2034  
**Capital Improvement Plan**  
 Ramsey, MN  
**Funding Source Summary**

<b>Source</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Maintenance Fund	20,000	38,100			225,000						<b>283,100</b>
Discount		35,000									<b>35,000</b>
Equipment Revolving Fund	50,000	28,000									<b>78,000</b>
Fleet Vehicles		30,000									<b>30,000</b>
General Fund-Property Tax Levy	227,000	2,024,000	2,008,300	1,754,500	1,945,000	1,638,000	972,000	696,000	1,309,000	313,000	<b>12,886,800</b>
Grants/Outside Sources						50,000					<b>50,000</b>
Inter-Fund Loans	300,000										<b>300,000</b>
Lawful Gambling Fund	100,000	100,000	100,000	100,000	100,000	250,000	100,000		100,000	100,000	<b>1,050,000</b>
MSA	2,452,281	1,129,815	1,218,002	1,178,600	800,944	1,113,805	1,397,676	980,638	742,560	1,002,437	<b>12,016,758</b>
Park Improvement Trust Fund	3,750,000	470,000		100,000		20,000			35,000		<b>4,375,000</b>
Pavement Management Fund	6,341,430	5,420,331	4,891,212	2,616,120	2,984,494	2,744,805	3,248,280	2,434,824	3,896,550	3,957,030	<b>38,535,076</b>
Public Improvement Revolving Fund	794,500	391,000	40,000								<b>1,225,500</b>
Sewer Utility Fund	98,350	734,000	164,000	264,000	267,000						<b>1,527,350</b>
Storm Water Utility Fund	1,615,081	1,249,634	1,421,660	517,374	564,963	482,234	720,296	506,620	689,567	630,607	<b>8,398,036</b>
Street Light Utility Fund	400,000	250,000									<b>650,000</b>
Tax Increment #18		386,750									<b>386,750</b>
To Be Determined									221,300	20,000,000	<b>20,221,300</b>
Trade In/Resale Value	30,500	41,000	135,000								<b>206,500</b>
Water Utility Fund	415,825	2,184,000	2,425,000	1,789,000	17,000						<b>6,830,825</b>
<b>GRAND TOTAL</b>	<b>16,594,967</b>	<b>14,511,630</b>	<b>12,403,174</b>	<b>8,319,594</b>	<b>6,904,401</b>	<b>6,298,844</b>	<b>6,438,252</b>	<b>4,618,082</b>	<b>6,993,977</b>	<b>26,003,074</b>	<b>109,085,995</b>

## Capital Improvement Plan - Priority Codes & Definitions

### Priority

**1 Existing Obligations - High Priority: Year 2025 or 2026**

Projects under this priority are previously committed to or are replacements

Example: Road reconstructions, equipment replacement

**2 New Addition - High Priority: Year 2025 or 2026**

Projects under this priority are needed, but have no previous commitments

Example: Road extensions, additional park amenities

**3 Existing Obligations - Medium Priority: Year 2027-2034**

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 2027-2034**

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 2034.

Full funding on these projects have not been determined.

Example: Community Center

2025 through 2034  
**Capital Improvement Plan**  
 Ramsey, MN  
**Projects By Year & Priority**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
<b>2025</b>			
<i>Priority 1-Existing Obligation (High)</i>			
Replace Engine #21 (565)	Capital Equipment	*FIRE-502	300,000
Replace Siren	Capital Equipment	*CIVIL-1R	17,500
Emergency Siren Circuit Board	Capital Equipment	*CIVIL-2N	17,000
Replace 2004 Pull Behind PTO Mower	Capital Equipment	*PW-004	28,000
2026 Replace 2016 Chev Impala #366	Capital Equipment	*POL-382	48,000
Building Copier	Capital Equipment	*17-IT-017	8,000
PW Workroom Copier	Capital Equipment	*17-IT-018	8,000
Replace 2016 Street Sweeper - Unit #691	Capital Equipment	*PW-691A	330,000
Replace 2015 Kubota Mower	Capital Equipment	*PW-690	20,000
Replace 2015 Kubota UTV Unit #689	Capital Equipment	*PW-689	32,000
Central Park Cameras	Capital Equipment	*PW-760	30,000
Panasonic Audio/Video for Interview Room	Capital Equipment	*POL-427	15,000
Brush Bandit/19XPC Wood Chipper	Capital Equipment	*PW-762	85,000
Utilities Work Truck/Snow Plow	Capital Equipment	*PW-761	66,675
Replace City Hall Caulking/Grout	Municipal Buildings	*20-BLDG-006	20,000
Playground Replacement Program	Park Improvements	*22-PARK-001	100,000
River's Bend South Shelter Replacement	Park Improvements	*21-PARK-001	100,000
Re-roof Park Shelters/Warming House	Park Improvements	*25-PARK-003	75,000
Reconstruct Streets: Fox Ridge Estates 1st & 2nd	Street Improvements	*17-STR-008	3,024,546
Concrete Repairs	Street Improvements	*17-STR-012	405,000
Annual MSA Pavement Marking Improvements	Street Improvements	*22-STR-001	19,000
Sorteberg's Street Reconstruction	Street Improvements	*22-STR-002	642,890
Sunwood Drive Roundabout Landscaping	Street Improvements	*15-STR-003	30,000
2025 Neighborhood Overlays	Street Improvements	*21-STR-013	1,130,801
MSA Sunwood Drive Street Recon (CSAH 5/Erkium St)	Street Improvements	*21-STR-027	348,450
Dickenson's Mississippi Estate Street Recon	Street Improvements	*23-STR-005	934,866
Section 22 Unplatted Street Reconstruction	Street Improvements	*23-STR-007	341,481

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
High Point Street Reconstruction	Street Improvements	*23-STR-006	1,644,684
MSA - Alpine Drive (CSAH 5/TH 47) Reconstruction	Street Improvements	*23-STR-025	609,788
MSA - Alpine Drive (CR 57/CSAH 5) Reconstruction	Street Improvements	*23-STR-026	511,786
COR Infrastructure Improvements	Street Improvements	*25-STR-009	100,000
Refurbish Water Tower #2	Water Utility	*14-WTR-001	20,000
Pump House #1 Roof Replacement	Water Utility	*25-WTR-001	42,500
<b>Total for: Priority 1</b>			<b>11,105,967</b>
<u>Priority 2-New Addition (High)</u>			
2nd Floor Workroom Copier	Capital Equipment	*17-IT-016	9,000
Elmcrest Park & The Draw Entrance Monument & Sign	Park Improvements	*04-PARK-003	80,000
Trail Connections	Park Improvements	*06-PARK-019	80,000
Park Development in The COR	Park Improvements	*08-PARK-005	3,000,000
Northfork North Trail Connection	Park Improvements	*17-PARK-007	150,000
Amphitheater Lighting	Park Improvements	*18-PARK-003	40,000
Park Building(s) Stabilization	Park Improvements	*24-PARK-001	95,000
Lift Station #1 Rehab and Generator	Sewer Utility	*24-SEW-002	65,000
HWY 10 and BNSF RR Grade Separation at Ramsey Blvd	Street Improvements	*16-STR-002	750,000
HWY 10 & BNSF RR Grade Separation at Sunfish Lk Bl	Street Improvements	*16-STR-003	750,000
Bunker Lake Blvd & Puma Street Lights	Street Light Utility	*19-STLT-001	100,000
COR Street Lights	Street Light Utility	*25-SLT-001	300,000
Construct Well #9 and Pumphouse #5	Water Utility	*16-WTR-002	50,000
<b>Total for: Priority 2</b>			<b>5,469,000</b>
<u>Priority 3-Existing Obligation (Med)</u>			
Refurbish Water Tower #1	Water Utility	*14-WTR-002	20,000
<b>Total for: Priority 3</b>			<b>20,000</b>
<b>Total for 2025</b>			<b>16,594,967</b>

## 2026

### Priority 1-Existing Obligation (High)

Replace Engine #21 (565)	Capital Equipment	*FIRE-502	300,000
Replace Grass 11 (562)	Capital Equipment	*FIRE-505	50,000
Replace 3R Siren	Capital Equipment	*CIVIL-3R	30,000
Replace 2004 Snow Thrower	Capital Equipment	*PW-005	250,000
Replace 2007 Chevy Pickup: Unit #665	Capital Equipment	*PW-665	75,000
Replace 2007 International Water Truck: Unit #669	Capital Equipment	*PW-669	336,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Core Switch Replacement	Capital Equipment	*17-IT-009	52,000
Engineering Plotter Replacement	Capital Equipment	*17-IT-011	10,000
Replace Fire Duty Officer Vehicle (569)	Capital Equipment	*FIRE-570A	50,000
Replace 2014-1Ton Truck w/ Plow Equip: Unit #680	Capital Equipment	*PW-680	109,000
Replace Unit 678 2013-1ton Truck w/ Plow Equipment	Capital Equipment	*PW-678A	109,000
Replace Unit #687 2015 Toolcat	Capital Equipment	*PW-687	60,000
Replace Unit #686 - 2015 Kubota Tractor	Capital Equipment	*PW-686	129,000
2025 Acadia Replaces 2016 Acadia #367	Capital Equipment	*POL-396	48,000
Virtual Server Refresh	Capital Equipment	*20-IT-001	33,000
Replace 2016- 1-ton truck Unit #692	Capital Equipment	*PW-692A	109,000
Replace 2009 Jetter/Vac Truck - Unit #673	Capital Equipment	*PW-673	850,000
Replace Fire-Administrative Captain Vehicle (333)	Capital Equipment	*FIRE-579	50,000
Replace Assistant Fire Chief Vehicle #571	Capital Equipment	*FIRE-566A	50,000
Replace Unit 672 - 2009 Sterling Single Axle Plow	Capital Equipment	*PW-737	310,000
Replace Mobile Computers	Capital Equipment	*FIRE-585	40,000
Replace Thermal Image Camera	Capital Equipment	*FIRE-586	45,000
Planning - New Rental Housing Inspection Vehicle	Capital Equipment	*GENGOV-008	40,000
2026 Ford Explorer replace 2021 Ford Explorer #312	Capital Equipment	*POL-391	53,500
2026 Ford Explorer Replace 2021 Dodge Charger #311	Capital Equipment	*POL-390	53,500
Unmanned Aerial Vehicle	Capital Equipment	*POL-425	18,000
PD Garage Floor Polymer System	Municipal Buildings	*25-BLDG-001	38,100
Playground Replacement Program	Park Improvements	*22-PARK-001	100,000
Outdoor Hockey Rinks	Park Improvements	*25-PARK-002	400,000
Annual MSA Pavement Marking Improvements	Street Improvements	*22-STR-001	8,000
Reconstruction Streets: Sports Haven	Street Improvements	*18-STR-003	330,786
Reconstruction Streets: Carol-Rose Acres	Street Improvements	*19-STR-011	513,774
Reconstruction Streets: Countryside Estates	Street Improvements	*19-STR-017	2,231,046
2026 Neighborhood Overlays	Street Improvements	*21-STR-014	681,477
Flintwood Hills 2nd & 3rd Street Reconstruction	Street Improvements	*21-STR-015	1,168,308
Section 01 Unplatted (S/O CR 27) Street Recon	Street Improvements	*23-STR-008	1,013,472
Riverside West Street Reconstruction	Street Improvements	*23-STR-009	229,615
2026 MSA Overlays	Street Improvements	*24-STR-001	1,290,087
MSA- Bunker Lake Boulevard (Jackal St/CR 83) Recon	Street Improvements	*24-STR-011	826,965
Refurbish Water Tower #2	Water Utility	*14-WTR-001	1,000,000
<b>Total for: Priority 1</b>			<b>13,091,630</b>

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
<u>Priority 2-New Addition (High)</u>			
Trail Connections	Park Improvements	*06-PARK-019	30,000
Aeration for Sunfish Lake & The Draw	Park Improvements	*18-PARK-005	40,000
Riverdale Drive Street Lights	Street Light Utility	*19-STLT-002	250,000
Construct Well #9 and Pumphouse #5	Water Utility	*16-WTR-002	1,100,000
<b>Total for: Priority 2</b>			<b>1,420,000</b>
<b>Total for 2026</b>			<b>14,511,630</b>

## 2027

<u>Priority 1-Existing Obligation (High)</u>			
Replace Engine #21 (565)	Capital Equipment	*FIRE-502	600,000
Replace 2017 Ford Taurus #377	Capital Equipment	*POL-385	52,000
2027 Ford Explorer Replace 2021 Ford Explorer	Capital Equipment	*POL-422	52,000
Playground Replacement Program	Park Improvements	*22-PARK-001	100,000
Annual MSA Pavement Marking Improvements	Street Improvements	*22-STR-001	12,000
<b>Total for: Priority 1</b>			<b>816,000</b>

<u>Priority 2-New Addition (High)</u>			
Second Fuel Island at Public Works	Capital Equipment	*PW-736	300,000
<b>Total for: Priority 2</b>			<b>300,000</b>

<u>Priority 3-Existing Obligation (Med)</u>			
Replace, Boat, Motor, Trailer Rescue	Capital Equipment	*FIRE-561	10,000
Replace 5R Siren	Capital Equipment	*CIVIL-5R	30,000
Replace Paver, Trailer, Roller	Capital Equipment	*PW-660	140,000
Replace 2004 Mobile Generator	Capital Equipment	*PW-006	164,000
2027 Chev Tahoe Replace 2023 Chev Tahoe #392	Capital Equipment	*POL-393	55,100
2027 Chev Tahoe Replace 2023 Chev Tahoe #323	Capital Equipment	*POL-394	55,100
Replace Fire Chief Vehicle (573)	Capital Equipment	*FIRE-569A	50,000
Replace Unit 679 Area Mower (2020 Replaced)	Capital Equipment	*PW-679A	111,000
Replace 2018 Street Sweeper - Unit #694	Capital Equipment	*PW-694A	330,000
Replace 2017 UTV - Unit #695	Capital Equipment	*PW-695	29,000
Replace 2017 UTV - Unit #696	Capital Equipment	*PW-696	29,000
New F350 4X4 with Utility Box an Boss V-Plow	Capital Equipment	*PW-740	150,000
Replacement Fire Prevention Vehicle (572)	Capital Equipment	*FIRE-587	50,000
2027 Ford Util SUV Replace 2023 Dodge Charger #330	Capital Equipment	*POL-395	55,100
Replace 2007 Tandem Axle Plow Truck #662	Capital Equipment	*PW-759	340,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Alpine & Armstrong Roundabout Landscaping	Park Improvements	*25-PARK-001	40,000
Stormwater Drainage Improvements	Stormwater Utility	*12-STRM-001	350,000
Reconstruction Streets: Windsorwood	Street Improvements	*19-STR-016	447,741
Reconstruction Streets: Sortebergs 6th	Street Improvements	*17-STR-007A	881,268
2027 MSA Overlays	Street Improvements	*21-STR-016	785,169
2027 Neighborhood Overlays	Street Improvements	*21-STR-017	1,030,980
MSA Juniper Ridge Dr Street Reconst	Street Improvements	*21-STR-018	449,222
MSA 142nd Avenue Street Reconstruction	Street Improvements	*21-STR-021	77,733
Hall-Anderson Acres Street Reconstruction	Street Improvements	*23-STR-012	1,250,832
Oakwood Hills & Rambosek Red Oak Estates St Recon	Street Improvements	*23-STR-013	355,350
Deerwood Street Reconstruction	Street Improvements	*23-STR-028	803,091
Windemere Woods Street Reconstruction	Street Improvements	*22-STR-008	757,488
Refurbish Water Tower #1	Water Utility	*14-WTR-002	750,000
Water Meter Reading Fixed Network	Water Utility	*25-WTR-002	175,000
		<b>Total for: Priority 3</b>	<b>9,752,174</b>
<u>Priority 4-New Addition (Med)</u>			
New 2-Post Rotary Lift	Capital Equipment	*PW-741	35,000
Well#1 Pressure Filter and Generator	Water Utility	*24-WTR-002	1,500,000
		<b>Total for: Priority 4</b>	<b>1,535,000</b>
		<b>Total for 2027</b>	<b>12,403,174</b>

## 2028

### Priority 1-Existing Obligation (High)

Playground Replacement Program	Park Improvements	*22-PARK-001	100,000
Annual MSA Pavement Marking Improvements	Street Improvements	*22-STR-001	71,000
		<b>Total for: Priority 1</b>	<b>171,000</b>

### Priority 3-Existing Obligation (Med)

Replace 7R Siren	Capital Equipment	*CIVIL-7R	30,000
Replace Unit 679 - 2013 Toro Wide Area Mower	Capital Equipment	*PW-726	120,000
Replace 2018 Ford F-250 Extended Cab: Unit #601	Capital Equipment	*PW-705	75,000
Replace 2018 Ford F350 -Dump & Plow: Unit #699	Capital Equipment	*PW-709	112,000
Replace 2018 Ford F350 With Box: Unit #697	Capital Equipment	*PW-707	78,000
Replace 2018 Ford F250 Pickup: Unit #698	Capital Equipment	*PW-708	75,000
2028 Chevy Tahoe Replace 2024 Chevy Tahoe	Capital Equipment	*POL-398	56,750
2028 Ford Utility Replace 2024 Ford Utility	Capital Equipment	*POL-399	56,750

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Replace 2019 Brush Chipper - Unit #605	Capital Equipment	*PW-605	52,000
Ramsey Rugged Switches	Capital Equipment	*23-IT-001	21,000
Replace Aerial Ladder Truck	Capital Equipment	*FIRE-560	1,000,000
Planning Vehicle 2028 Chev Equinox	Capital Equipment	*GENGOV-013	44,000
Emergency Backup Generator LS #7	Sewer Utility	*25-SEW-002	225,000
2028 Neighborhood Overlays	Street Improvements	*21-STR-020	432,432
Ramsey Meadows 1st, 3rd & 4th Street Recon	Street Improvements	*23-STR-015	331,890
Section 21 Unplatted	Street Improvements	*23-STR-014	2,203,032
MSA - Alpine Drive (TH 10 and Puma Street)	Street Improvements	*24-STR-002	1,273,740
		<b>Total for: Priority 3</b>	<b>6,186,594</b>
<u>Priority 4-New Addition (Med)</u>			
New 1-Ton Pickup With Box & Plow Equipment	Capital Equipment	*PW-703	112,000
Observation deck on the Mississippi E of Dolomite	Park Improvements	*06-PARK-015	100,000
Well #10 and Pump House #6	Water Utility	*24-WTR-001	1,750,000
		<b>Total for: Priority 4</b>	<b>1,962,000</b>
		<b>Total for 2028</b>	<b>8,319,594</b>

## 2029

### Priority 1-Existing Obligation (High)

Building Inspection Vehicle (414)	Capital Equipment	*GENGOV-006	40,000
Building Inspection Vehicle (413)	Capital Equipment	*GENGOV-007	40,000
Playground Replacement Program	Park Improvements	*22-PARK-001	100,000
Concrete Repairs	Street Improvements	*17-STR-012	692,726
Annual MSA Pavement Marking Improvements	Street Improvements	*22-STR-001	12,000
		<b>Total for: Priority 1</b>	<b>884,726</b>

### Priority 3-Existing Obligation (Med)

Replace 9R Siren	Capital Equipment	*CIVIL-9R	30,000
2029 Ford Explorer Replace 2025 Ford Explorer	Capital Equipment	*POL-400	58,500
Replace Unit #602: 2019 Utility Tractor	Capital Equipment	*PW-717	190,000
Replace Unit #611 2019 Chev Pickup	Capital Equipment	*PW-716	65,000
Replace Unit #604: 2019 Backhoe	Capital Equipment	*PW-718	80,000
Replace Unit #415: 2019 Chevy Silverado Pickup	Capital Equipment	*PW-719	52,000
Replace Aerial Ladder Truck	Capital Equipment	*FIRE-560	1,000,000
Replace Unit 682 - 2015 International Plow Truck	Capital Equipment	*PW-738	310,000
Extrication Tools-Rescue 21	Capital Equipment	*FIRE-588	55,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
2029 Replace 2025 Patrol Vehicle	<i>Capital Equipment</i>	*POL-401	<b>58,500</b>
City Hall Repair Exterior	<i>Municipal Buildings</i>	*20-BLDG-002	<b>225,000</b>
Emergency Backup Generator LS #4	<i>Sewer Utility</i>	*25-SEW-001	<b>250,000</b>
2029 MSA Overlays	<i>Street Improvements</i>	*21-STR-022	<b>251,370</b>
2029 Neighborhood Overlays	<i>Street Improvements</i>	*21-STR-023	<b>397,562</b>
Section 17 Unplatted Street Reconstruction	<i>Street Improvements</i>	*23-STR-016	<b>928,266</b>
Alicia Street Reconstruction	<i>Street Improvements</i>	*23-STR-017	<b>618,844</b>
Section 07 Unplatted Street Reconstruction	<i>Street Improvements</i>	*23-STR-018	<b>100,252</b>
Sunfish Square 1st & 2nd Street Reconstruction	<i>Street Improvements</i>	*23-STR-020	<b>661,106</b>
Menkvelds Country Park/Volting Oak Hill Est Recon	<i>Street Improvements</i>	*23-STR-019	<b>688,275</b>
		<b>Total for: Priority 3</b>	<b>6,019,675</b>
		<b>Total for 2029</b>	<b>6,904,401</b>

## 2030

### Priority 1-Existing Obligation (High)

Playground Replacement Program	<i>Park Improvements</i>	*22-PARK-001	<b>100,000</b>
Annual MSA Pavement Marking Improvements	<i>Street Improvements</i>	*22-STR-001	<b>28,000</b>
		<b>Total for: Priority 1</b>	<b>128,000</b>

### Priority 3-Existing Obligation (Med)

Replace Unit 688 2015 Case Loader	<i>Capital Equipment</i>	*PW-688	<b>235,000</b>
Replace 2026 Patrol Vehicle	<i>Capital Equipment</i>	*POL-404	<b>60,000</b>
Replace 2026 Ford Utility	<i>Capital Equipment</i>	*POL-402	<b>60,000</b>
Replace 2026 Chevrolet Tahoe	<i>Capital Equipment</i>	*POL-403	<b>60,000</b>
Replace Aerial Ladder Truck	<i>Capital Equipment</i>	*FIRE-560	<b>1,000,000</b>
2030 Ford Explorer Replace 2021 Ford Explorer #313	<i>Capital Equipment</i>	*POL-372	<b>60,000</b>
New Small Utility Vehicle (Electric?)	<i>Capital Equipment</i>	*PW-702	<b>35,000</b>
Building Official Vehicle 2030	<i>Capital Equipment</i>	*GENGOV-014	<b>48,000</b>
Replace 2020 Ford F-250 Standard Cab	<i>Capital Equipment</i>	*PW-758	<b>80,000</b>
Reconstruction Streets: Nature View	<i>Street Improvements</i>	*17-STR-007	<b>333,270</b>
2030 MSA Overlays	<i>Street Improvements</i>	*21-STR-024	<b>69,458</b>
2030 Neighborhood Overlays	<i>Street Improvements</i>	*21-STR-025	<b>900,302</b>
MSA Alpine Drive Street Recon (TH 47/Roanoke St)	<i>Street Improvements</i>	*21-STR-026	<b>1,172,603</b>
Section 24 Unplatted Street Reconstruction	<i>Street Improvements</i>	*23-STR-022	<b>268,065</b>
Woodlawn Estates Street Reconstruction	<i>Street Improvements</i>	*23-STR-023	<b>1,089,165</b>
River Bluffs 1st & 2nd Street Reconstruction	<i>Street Improvements</i>	*23-STR-021	<b>479,981</b>

Project Name	Department	Project #	Project Cost
		<b>Total for: Priority 3</b>	<b>5,950,844</b>
<u>Priority 4-New Addition (Med)</u>			
Field Lighting - Central or Alpine Park	Park Improvements	*17-PARK-006	200,000
		<b>Total for: Priority 4</b>	<b>200,000</b>
<u>Priority 5-Opportunity/Unfunded/Placeholder</u>			
Acquire outlots A in Rivers Bluff & Reilly Estates	Site Acquisitions	*06-ACQ-002	20,000
		<b>Total for: Priority 5</b>	<b>20,000</b>
		<b>Total for 2030</b>	<b>6,298,844</b>

## 2031

### Priority 1-Existing Obligation (High)

Playground Replacement Program	Park Improvements	*22-PARK-001	100,000
Annual MSA Pavement Marking Improvements	Street Improvements	*22-STR-001	29,000
		<b>Total for: Priority 1</b>	<b>129,000</b>

### Priority 3-Existing Obligation (Med)

Replace Unit 618 a 2021 Felling Trailer	Capital Equipment	*PW-727	13,000
Replace unit 624 - 2021 KMI Patching Trailer	Capital Equipment	*PW-725	40,000
Replace Unit 623 - 2021 H&H Tandem Mow Trailer	Capital Equipment	*PW-728	12,000
Replace Unit 615 - 2021 Kubota Skid Steer	Capital Equipment	*PW-729	60,000
Replace 2017 International Plow Truck: Unit # 693	Capital Equipment	*PW-706	310,000
Ramsey Networking Switches Replacement	Capital Equipment	*22-IT-001	48,000
Replace Unit 616 - 2021 Bobcat Skidsteer	Capital Equipment	*PW-721	75,000
Replace Unit 620 - 2021 F350	Capital Equipment	*PW-722	112,000
2031 Patrol Squad Replace 2027 Patrol Squad	Capital Equipment	*POL-407	62,000
2031 Patrol Squad Replace 2027 Patrol Squad	Capital Equipment	*POL-408	62,000
2031 Patrol Squad Replace 2027 Patrol Squad	Capital Equipment	*POL-410	62,000
2031 Patrol Squad Replace 2027 Patrol Squad	Capital Equipment	*POL-409	62,000
2031 Admin Squad replace 2022 Admin Squad #315	Capital Equipment	*POL-411	54,000
Stormwater Drainage Improvements	Stormwater Utility	*12-STRM-001	175,000
2031 MSA Pavement Overlay Improvements	Street Improvements	*22-STR-003	920,312
2031 Neighborhood Pavement Overlay Impr	Street Improvements	*22-STR-005	625,779
Klemish, Klemish & Flores St, Sec. 11 Unplatted	Street Improvements	*22-STR-007	1,101,240
The North Forty Street Reconstructions	Street Improvements	*22-STR-009	811,440
MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd	Street Improvements	*22-STR-006	566,016
Section 15 Unplatted Street Reconstruction	Street Improvements	*23-STR-024	1,137,465

Project Name	Department	Project #	Project Cost
<b>Total for: Priority 3</b>			<b>6,309,252</b>
<b>Total for 2031</b>			<b>6,438,252</b>

## 2032

### Priority 1-Existing Obligation (High)

Annual MSA Pavement Marking Improvements	Street Improvements	*22-STR-001	38,000
<b>Total for: Priority 1</b>			<b>38,000</b>

### Priority 3-Existing Obligation (Med)

Replace Unit 600 - 2019 Western Star Plow Truck	Capital Equipment	*PW-739	320,000
Extrication Tools- Rescue 11	Capital Equipment	*FIRE-590	55,000
2032 Patrol Squad Replace 2028 Patrol Squad	Capital Equipment	*POL-414	64,000
2032 Patrol Squad Replace 2028 Patrol Squad	Capital Equipment	*POL-415	64,000
2032 Patrol Squad Replace 2028 Patrol Squad	Capital Equipment	*POL-412	64,000
2032 Patrol Squad Replace 2028 Patrol Squad	Capital Equipment	*POL-413	64,000
2032 Police Admin Pickup Replace 2024 Admin Truck	Capital Equipment	*POL-416	65,000
MSA-Jaspar Street (Sunwood Drive/McKinley Street)	Street Improvements	*23-STR-027	475,454
Northfork Oaks 2nd Street Reconstruction	Street Improvements	*23-STR-031	391,230
Echo Ridge Street Reconstruction	Street Improvements	*23-STR-029	173,880
Northfork Lake Street Reconstruction	Street Improvements	*23-STR-030	449,190
Northfork Oaks 3rd Street Reconstruction	Street Improvements	*23-STR-032	724,500
Brookview Estates North Street Reconstruction	Street Improvements	*23-STR-033	617,854
Gateway Industrial Park (142nd Avenue) Recon.	Street Improvements	*24-STR-003	220,248
MSA 142nd Ave/Armstrong Blvd/Alpaca Est	Street Improvements	*25-STR-001	831,726
<b>Total for: Priority 3</b>			<b>4,580,082</b>
<b>Total for 2032</b>			<b>4,618,082</b>

## 2033

### Priority 1-Existing Obligation (High)

Playground Replacement Program	Park Improvements	*22-PARK-001	100,000
Annual MSA Pavement Marking Improvements	Street Improvements	*22-STR-001	42,000
<b>Total for: Priority 1</b>			<b>142,000</b>

### Priority 3-Existing Obligation (Med)

Replacement truck for Unit 622 -2022 Western Star	Capital Equipment	*PW-724	320,000
Replace Fire-Administrative Captain Vehicle	Capital Equipment	*FIRE-580	60,000
Replace Assistant Fire Chief Vehicle (571)	Capital Equipment	*FIRE-581	60,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Replace Fire Duty Officer Vehicle (569)	<i>Capital Equipment</i>	*FIRE-582	<b>60,000</b>
Replace Self Contained Breathing Apparatus	<i>Capital Equipment</i>	*FIRE-589	<b>335,000</b>
Planning - Rental Housing Inspection Vehicle	<i>Capital Equipment</i>	*GENGOV-009	<b>54,000</b>
SCBA Trailer (561)	<i>Capital Equipment</i>	*FIRE-563	<b>100,000</b>
2033 Patrol Squad Replace 2029 Patrol Squad	<i>Capital Equipment</i>	*POL-417	<b>66,000</b>
2033 Patrol Squad Replace 2029 Patrol Squad	<i>Capital Equipment</i>	*POL-418	<b>66,000</b>
2033 Patrol Squad Replace 2029 Patrol Squad	<i>Capital Equipment</i>	*POL-419	<b>66,000</b>
2033 Police Admin SUV Replace 2025 Police SUV	<i>Capital Equipment</i>	*POL-421	<b>56,000</b>
2033 Patrol Squad Replace 2029 Patrol Squad	<i>Capital Equipment</i>	*POL-420	<b>66,000</b>
Brookview Estates (South) Street Recon	<i>Street Improvements</i>	*24-STR-006	<b>594,090</b>
MSA - Waco Street (150th Ave/Alpine Dr)	<i>Street Improvements</i>	*24-STR-005	<b>428,904</b>
MSA - Uranimite Street (149th Ave/152nd Ln)	<i>Street Improvements</i>	*24-STR-004	<b>376,740</b>
Regency Pond 1st, 2nd & 3rd Reconstruction	<i>Street Improvements</i>	*24-STR-008	<b>1,467,113</b>
Hunters Ridge Street Reconstruction	<i>Street Improvements</i>	*24-STR-007	<b>2,419,830</b>
		<b>Total for: Priority 3</b>	<b>6,595,677</b>
<u>Priority 5-Opportunity/Unfunded/Placeholder</u>			
Old Town Hall Restoration	<i>Municipal Buildings</i>	*08-BLDG-005	<b>221,300</b>
Alpaca Estates Outlot	<i>Site Acquisitions</i>	*08-ACQ-002	<b>35,000</b>
		<b>Total for: Priority 5</b>	<b>256,300</b>
		<b>Total for 2033</b>	<b>6,993,977</b>

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
<b>2034</b>			
<u>Priority 1-Existing Obligation (High)</u>			
Playground Replacement Program	Park Improvements	*22-PARK-001	100,000
Annual MSA Pavement Marking Improvements	Street Improvements	*22-STR-001	22,000
<b>Total for: Priority 1</b>			<b>122,000</b>
<u>Priority 3-Existing Obligation (Med)</u>			
Replace Fire Chief Vehicle (573)	Capital Equipment	*FIRE-583	60,000
2034 Squad Replace 2026 squad car	Capital Equipment	*POL-424	67,000
2034 Squad Replace 2026 squad car	Capital Equipment	*POL-423	67,000
Copier Fleet Replacement	Capital Equipment	*25-IT-001	59,000
Replace 202 Fire Prevention Vehicle	Capital Equipment	*FIRE-591	60,000
2034 MSA Overlays	Street Improvements	*25-STR-002	1,029,459
2034 Neighborhood Overlays	Street Improvements	*25-STR-003	125,685
Anderson Estate & Dellwood Hills & Section 09	Street Improvements	*25-STR-004	652,050
Rivenwick 1st & 2nd St Reconstruction	Street Improvements	*25-STR-005	959,963
Riverwood Hills Plat 1 St Reconstruction	Street Improvements	*25-STR-006	898,380
Section 06 Unplatted St Reconstruction	Street Improvements	*25-STR-007	1,775,025
Whispering Pines Est Plat 5 St Recon	Street Improvements	*25-STR-008	127,512
<b>Total for: Priority 3</b>			<b>5,881,074</b>
<u>Priority 5-Opportunity/Unfunded/Placeholder</u>			
Community Center Construction	Municipal Buildings	*04-BLDG-002	20,000,000
<b>Total for: Priority 5</b>			<b>20,000,000</b>
<b>Total for 2034</b>			<b>26,003,074</b>
<b>GRAND TOTAL</b>			<b>109,085,995</b>

2025 through 2034  
**Capital Improvement Plan**  
 Ramsey, MN  
**Projects & Funding Sources by Category**

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Capital Equipment</b>												
<u>Core Switch Replacement</u>												
General Fund-Property Tax Levy	17-IT-009		52,000									52,000
<b>Core Switch Replacement Total</b>		<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<u>Engineering Plotter Replacement</u>												
Equipment Revolving Fund	17-IT-011		10,000									10,000
<b>Engineering Plotter Replacement Total</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<u>2nd Floor Workroom Copier</u>												
Equipment Revolving Fund	17-IT-016	9,000										9,000
<b>2nd Floor Workroom Copier Total</b>		<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<u>Building Copier</u>												
Equipment Revolving Fund	17-IT-017	8,000										8,000
<b>Building Copier Total</b>		<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<u>PW Workroom Copier</u>												
Equipment Revolving Fund	17-IT-018	8,000										8,000
<b>PW Workroom Copier Total</b>		<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<u>Virtual Server Refresh</u>												
General Fund-Property Tax Levy	20-IT-001		33,000									33,000
<b>Virtual Server Refresh Total</b>		<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<u>Ramsey Networking Switches Replacement</u>												
General Fund-Property Tax Levy	22-IT-001							48,000				48,000
<b>Ramsey Networking Switches Replacement Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<u>Ramsey Rugged Switches</u>												
General Fund-Property Tax Levy	23-IT-001				21,000							21,000
<b>Ramsey Rugged Switches Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<u>Copier Fleet Replacement</u>												
General Fund-Property Tax Levy	25-IT-001										59,000	59,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Copier Fleet Replacement Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>59,000</b>
<u>Replace Siren</u>												
General Fund-Property Tax Levy	CIVIL-1R	17,500										17,500
<b>Replace Siren Total</b>		<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
<u>Emergency Siren Circuit Board</u>												
General Fund-Property Tax Levy	CIVIL-2N	17,000										17,000
<b>Emergency Siren Circuit Board Total</b>		<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<u>Replace 3R Siren</u>												
General Fund-Property Tax Levy	CIVIL-3R		30,000									30,000
<b>Replace 3R Siren Total</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<u>Replace 5R Siren</u>												
General Fund-Property Tax Levy	CIVIL-5R			30,000								30,000
<b>Replace 5R Siren Total</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<u>Replace 7R Siren</u>												
General Fund-Property Tax Levy	CIVIL-7R				30,000							30,000
<b>Replace 7R Siren Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<u>Replace 9R Siren</u>												
General Fund-Property Tax Levy	CIVIL-9R					30,000						30,000
<b>Replace 9R Siren Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<u>Replace Engine #21 (565)</u>												
Discount	FIRE-502		35,000									35,000
General Fund-Property Tax Levy	FIRE-502		265,000	465,000								730,000
Inter-Fund Loans	FIRE-502	300,000										300,000
Trade In/Resale Value	FIRE-502			135,000								135,000
<b>Replace Engine #21 (565) Total</b>		<b>300,000</b>	<b>300,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<u>Replace Grass 11 (562)</u>												
General Fund-Property Tax Levy	FIRE-505		45,000									45,000
Trade In/Resale Value	FIRE-505		5,000									5,000
<b>Replace Grass 11 (562) Total</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<u>Replace Aerial Ladder Truck</u>												
General Fund-Property Tax Levy	FIRE-560				1,000,000	1,000,000	1,000,000					3,000,000
<b>Replace Aerial Ladder Truck Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<u>Replace Boat, Motor, Trailer Rescue</u>												
General Fund-Property Tax Levy	FIRE-561			10,000								10,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Replace, Boat, Motor, Trailer Rescue Total</b>		0	0	10,000	0	0	0	0	0	0	0	10,000
<i>SCBA Trailer (561)</i>												
General Fund-Property Tax Levy	FIRE-563									100,000		100,000
<b>SCBA Trailer (561) Total</b>		0	0	0	0	0	0	0	0	100,000	0	100,000
<i>Replace Assistant Fire Chief Vehicle #571</i>												
General Fund-Property Tax Levy	FIRE-566A		45,000									45,000
Trade In/Resale Value	FIRE-566A		5,000									5,000
<b>Replace Assistant Fire Chief Vehicle #571 Total</b>		0	50,000	0	0	0	0	0	0	0	0	50,000
<i>Replace Fire Chief Vehicle (573)</i>												
General Fund-Property Tax Levy	FIRE-569A			50,000								50,000
<b>Replace Fire Chief Vehicle (573) Total</b>		0	0	50,000	0	0	0	0	0	0	0	50,000
<i>Replace Fire Duty Officer Vehicle (569)</i>												
General Fund-Property Tax Levy	FIRE-570A		45,000									45,000
Trade In/Resale Value	FIRE-570A		5,000									5,000
<b>Replace Fire Duty Officer Vehicle (569) Total</b>		0	50,000	0	0	0	0	0	0	0	0	50,000
<i>Replace Fire-Administrative Captain Vehicle (333)</i>												
General Fund-Property Tax Levy	FIRE-579		45,000									45,000
Trade In/Resale Value	FIRE-579		5,000									5,000
<b>Replace Fire-Administrative Captain Vehicle (333) Total</b>		0	50,000	0	0	0	0	0	0	0	0	50,000
<i>Replace Fire-Administrative Captain Vehicle</i>												
General Fund-Property Tax Levy	FIRE-580									60,000		60,000
<b>Replace Fire-Administrative Captain Vehicle Total</b>		0	0	0	0	0	0	0	0	60,000	0	60,000
<i>Replace Assistant Fire Chief Vehicle (571)</i>												
General Fund-Property Tax Levy	FIRE-581									60,000		60,000
<b>Replace Assistant Fire Chief Vehicle (571) Total</b>		0	0	0	0	0	0	0	0	60,000	0	60,000
<i>Replace Fire Duty Officer Vehicle (569)</i>												
General Fund-Property Tax Levy	FIRE-582									60,000		60,000
<b>Replace Fire Duty Officer Vehicle (569) Total</b>		0	0	0	0	0	0	0	0	60,000	0	60,000
<i>Replace Fire Chief Vehicle (573)</i>												
General Fund-Property Tax Levy	FIRE-583										60,000	60,000
<b>Replace Fire Chief Vehicle (573) Total</b>		0	0	0	0	0	0	0	0	0	60,000	60,000
<i>Replace Mobile Computers</i>												

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	FIRE-585		40,000									40,000
<b>Replace Mobile Computers Total</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<u>Replace Thermal Image Camera</u>												
General Fund-Property Tax Levy	FIRE-586		45,000									45,000
<b>Replace Thermal Image Camera Total</b>		<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<u>Replacement Fire Prevention Vehicle (572)</u>												
General Fund-Property Tax Levy	FIRE-587			50,000								50,000
<b>Replacement Fire Prevention Vehicle (572) Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<u>Extrication Tools-Rescue 21</u>												
General Fund-Property Tax Levy	FIRE-588					55,000						55,000
<b>Extrication Tools-Rescue 21 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<u>Replace Self Contained Breathing Apparatus</u>												
General Fund-Property Tax Levy	FIRE-589									335,000		335,000
<b>Replace Self Contained Breathing Apparatus Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>
<u>Extrication Tools- Rescue 11</u>												
General Fund-Property Tax Levy	FIRE-590								55,000			55,000
<b>Extrication Tools- Rescue 11 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<u>Replace 202 Fire Prevention Vehicle</u>												
General Fund-Property Tax Levy	FIRE-591										60,000	60,000
<b>Replace 202 Fire Prevention Vehicle Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<u>Building Inspection Vehicle (414)</u>												
General Fund-Property Tax Levy	GENGOV-006					40,000						40,000
<b>Building Inspection Vehicle (414) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<u>Building Inspection Vehicle (413)</u>												
General Fund-Property Tax Levy	GENGOV-007					40,000						40,000
<b>Building Inspection Vehicle (413) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<u>Planning - New Rental Housing Inspection Vehicle</u>												
General Fund-Property Tax Levy	GENGOV-008		40,000									40,000
<b>Planning - New Rental Housing Inspection Vehicle Total</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<u>Planning - Rental Housing Inspection Vehicle</u>												
General Fund-Property Tax Levy	GENGOV-009									54,000		54,000
<b>Planning - Rental Housing Inspection Vehicle Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>
<u>Planning Vehicle 2028 Chev Equinox</u>												
General Fund-Property Tax Levy	GENGOV-013				44,000							44,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Planning Vehicle 2028 Chev Equinox Total</b>		0	0	0	44,000	0	0	0	0	0	0	44,000
<u>Building Official Vehicle 2030</u>												
General Fund-Property Tax Levy	GENGOV-014						48,000					48,000
<b>Building Official Vehicle 2030 Total</b>		0	0	0	0	0	48,000	0	0	0	0	48,000
<u>2030 Ford Explorer Replace 2021 Ford Explorer #313</u>												
General Fund-Property Tax Levy	POL-372						60,000					60,000
<b>2030 Ford Explorer Replace 2021 Ford Explorer #313 Total</b>		0	0	0	0	0	60,000	0	0	0	0	60,000
<u>2026 Replace 2016 Chev Impala #366</u>												
General Fund-Property Tax Levy	POL-382	48,000										48,000
<b>2026 Replace 2016 Chev Impala #366 Total</b>		48,000	0	0	0	0	0	0	0	0	0	48,000
<u>Replace 2017 Ford Taurus #377</u>												
General Fund-Property Tax Levy	POL-385			52,000								52,000
<b>Replace 2017 Ford Taurus #377 Total</b>		0	0	52,000	0	0	0	0	0	0	0	52,000
<u>2026 Ford Explorer Replace 2021 Dodge Charger #311</u>												
General Fund-Property Tax Levy	POL-390		53,500									53,500
<b>2026 Ford Explorer Replace 2021 Dodge Charger #311 Total</b>		0	53,500	0	0	0	0	0	0	0	0	53,500
<u>2026 Ford Explorer replace 2021 Ford Explorer #312</u>												
General Fund-Property Tax Levy	POL-391		53,500									53,500
<b>2026 Ford Explorer replace 2021 Ford Explorer #312 Total</b>		0	53,500	0	0	0	0	0	0	0	0	53,500
<u>2027 Chev Tahoe Replace 2023 Chev Tahoe #392</u>												
General Fund-Property Tax Levy	POL-393			55,100								55,100
<b>2027 Chev Tahoe Replace 2023 Chev Tahoe #392 Total</b>		0	0	55,100	0	0	0	0	0	0	0	55,100
<u>2027 Chev Tahoe Replace 2023 Chev Tahoe #323</u>												
General Fund-Property Tax Levy	POL-394			55,100								55,100
<b>2027 Chev Tahoe Replace 2023 Chev Tahoe #323 Total</b>		0	0	55,100	0	0	0	0	0	0	0	55,100
<u>2027 Ford Util SUV Replace 2023 Dodge Charger #330</u>												
General Fund-Property Tax Levy	POL-395			55,100								55,100
<b>2027 Ford Util SUV Replace 2023 Dodge Charger #330 Total</b>		0	0	55,100	0	0	0	0	0	0	0	55,100
<u>2025 Acadia Replaces 2016 Acadia #367</u>												
Equipment Revolving Fund	POL-396		18,000									18,000
Fleet Vehicles	POL-396		30,000									30,000
<b>2025 Acadia Replaces 2016 Acadia #367 Total</b>		0	48,000	0	0	0	0	0	0	0	0	48,000
<u>2028 Chevy Tahoe Replace 2024 Chevy Tahoe</u>												
General Fund-Property Tax Levy	POL-398				56,750							56,750

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>2028 Chevy Tahoe Replace 2024 Chevy Tahoe Total</b>		0	0	0	56,750	0	0	0	0	0	0	56,750
<u>2028 Ford Utility Replace 2024 Ford Utility</u>												
General Fund-Property Tax Levy	POL-399				56,750							56,750
<b>2028 Ford Utility Replace 2024 Ford Utility Total</b>		0	0	0	56,750	0	0	0	0	0	0	56,750
<u>2029 Ford Explorer Replace 2025 Ford Explorer</u>												
General Fund-Property Tax Levy	POL-400					58,500						58,500
<b>2029 Ford Explorer Replace 2025 Ford Explorer Total</b>		0	0	0	0	58,500	0	0	0	0	0	58,500
<u>2029 Replace 2025 Patrol Vehicle</u>												
General Fund-Property Tax Levy	POL-401					58,500						58,500
<b>2029 Replace 2025 Patrol Vehicle Total</b>		0	0	0	0	58,500	0	0	0	0	0	58,500
<u>Replace 2026 Ford Utility</u>												
General Fund-Property Tax Levy	POL-402						60,000					60,000
<b>Replace 2026 Ford Utility Total</b>		0	0	0	0	0	60,000	0	0	0	0	60,000
<u>Replace 2026 Chevrolet Tahoe</u>												
General Fund-Property Tax Levy	POL-403						60,000					60,000
<b>Replace 2026 Chevrolet Tahoe Total</b>		0	0	0	0	0	60,000	0	0	0	0	60,000
<u>Replace 2026 Patrol Vehicle</u>												
General Fund-Property Tax Levy	POL-404						60,000					60,000
<b>Replace 2026 Patrol Vehicle Total</b>		0	0	0	0	0	60,000	0	0	0	0	60,000
<u>2031 Patrol Squad Replace 2027 Patrol Squad</u>												
General Fund-Property Tax Levy	POL-407							62,000				62,000
General Fund-Property Tax Levy	POL-408							62,000				62,000
General Fund-Property Tax Levy	POL-409							62,000				62,000
General Fund-Property Tax Levy	POL-410							62,000				62,000
<b>2031 Patrol Squad Replace 2027 Patrol Squad Total</b>		0	0	0	0	0	0	248,000	0	0	0	248,000
<u>2031 Admin Squad replace 2022 Admin Squad #315</u>												
General Fund-Property Tax Levy	POL-411							54,000				54,000
<b>2031 Admin Squad replace 2022 Admin Squad #315 Total</b>		0	0	0	0	0	0	54,000	0	0	0	54,000
<u>2032 Patrol Squad Replace 2028 Patrol Squad</u>												
General Fund-Property Tax Levy	POL-412								64,000			64,000
General Fund-Property Tax Levy	POL-413								64,000			64,000
General Fund-Property Tax Levy	POL-414								64,000			64,000
General Fund-Property Tax Levy	POL-415								64,000			64,000

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>2032 Patrol Squad Replace 2028 Patrol Squad Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,000</b>	<b>0</b>	<b>0</b>	<b>256,000</b>
<u>2032 Police Admin Pickup Replace 2024 Admin Truck</u>												
General Fund-Property Tax Levy	POL-416								65,000			65,000
<b>2032 Police Admin Pickup Replace 2024 Admin Truck Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<u>2033 Patrol Squad Replace 2029 Patrol Squad</u>												
General Fund-Property Tax Levy	POL-417									66,000		66,000
General Fund-Property Tax Levy	POL-418									66,000		66,000
General Fund-Property Tax Levy	POL-419									66,000		66,000
General Fund-Property Tax Levy	POL-420									66,000		66,000
<b>2033 Patrol Squad Replace 2029 Patrol Squad Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,000</b>	<b>0</b>	<b>264,000</b>
<u>2033 Police Admin SUV Replace 2025 Police SUV</u>												
General Fund-Property Tax Levy	POL-421									56,000		56,000
<b>2033 Police Admin SUV Replace 2025 Police SUV Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<u>2027 Ford Explorer Replace 2021 Ford Explorer</u>												
General Fund-Property Tax Levy	POL-422			52,000								52,000
<b>2027 Ford Explorer Replace 2021 Ford Explorer Total</b>		<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<u>2034 Squad Replace 2026 squad car</u>												
General Fund-Property Tax Levy	POL-423										67,000	67,000
General Fund-Property Tax Levy	POL-424										67,000	67,000
<b>2034 Squad Replace 2026 squad car Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,000</b>	<b>134,000</b>
<u>Unmanned Aerial Vehicle</u>												
General Fund-Property Tax Levy	POL-425		18,000									18,000
<b>Unmanned Aerial Vehicle Total</b>		<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<u>Panasonic Audio/Video for Interview Room</u>												
General Fund-Property Tax Levy	POL-427	15,000										15,000
<b>Panasonic Audio/Video for Interview Room Total</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<u>Replace 2004 Pull Behind PTO Mower</u>												
General Fund-Property Tax Levy	PW-004	27,000										27,000
Trade In/Resale Value	PW-004	1,000										1,000
<b>Replace 2004 Pull Behind PTO Mower Total</b>		<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<u>Replace 2004 Snow Thrower</u>												
General Fund-Property Tax Levy	PW-005		250,000									250,000
<b>Replace 2004 Snow Thrower Total</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<u>Replace 2004 Mobile Generator</u>												

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Sewer Utility Fund	PW-006			164,000								164,000
<b>Replace 2004 Mobile Generator Total</b>		<b>0</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>
<i>Replace 2019 Brush Chipper - Unit #605</i>												
General Fund-Property Tax Levy	PW-605				52,000							52,000
<b>Replace 2019 Brush Chipper - Unit #605 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<i>Replace Paver, Trailer, Roller</i>												
General Fund-Property Tax Levy	PW-660			140,000								140,000
<b>Replace Paver, Trailer, Roller Total</b>		<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<i>Replace 2007 Chevy Pickup: Unit #665</i>												
General Fund-Property Tax Levy	PW-665		75,000									75,000
<b>Replace 2007 Chevy Pickup: Unit #665 Total</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<i>Replace 2007 International Water Truck: Unit #669</i>												
General Fund-Property Tax Levy	PW-669		84,000									84,000
Sewer Utility Fund	PW-669		84,000									84,000
Storm Water Utility Fund	PW-669		84,000									84,000
Water Utility Fund	PW-669		84,000									84,000
<b>Replace 2007 International Water Truck: Unit #669 Total</b>		<b>0</b>	<b>336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>
<i>Replace 2009 Jetter/Vac Truck - Unit #673</i>												
Sewer Utility Fund	PW-673		650,000									650,000
Storm Water Utility Fund	PW-673		200,000									200,000
<b>Replace 2009 Jetter/Vac Truck - Unit #673 Total</b>		<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
<i>Replace Unit 678 2013-1ton Truck w/ Plow Equipment</i>												
General Fund-Property Tax Levy	PW-678A		103,000									103,000
Trade In/Resale Value	PW-678A		6,000									6,000
<b>Replace Unit 678 2013-1ton Truck w/ Plow Equipment Total</b>		<b>0</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>
<i>Replace Unit 679 Area Mower (2020 Replaced)</i>												
General Fund-Property Tax Levy	PW-679A			111,000								111,000
<b>Replace Unit 679 Area Mower (2020 Replaced) Total</b>		<b>0</b>	<b>0</b>	<b>111,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,000</b>
<i>Replace 2014-1Ton Truck w/ Plow Equipt: Unit #680</i>												
General Fund-Property Tax Levy	PW-680		109,000									109,000
<b>Replace 2014-1Ton Truck w/ Plow Equipt: Unit #680 Total</b>		<b>0</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>
<i>Replace Unit #686 - 2015 Kubota Tractor</i>												
General Fund-Property Tax Levy	PW-686		129,000									129,000
<b>Replace Unit #686 - 2015 Kubota Tractor Total</b>		<b>0</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,000</b>

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<u>Replace Unit #687 2015 Toolcat</u>												
General Fund-Property Tax Levy	PW-687		60,000									60,000
<b>Replace Unit #687 2015 Toolcat Total</b>		<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<u>Replace Unit 688 2015 Case Loader</u>												
General Fund-Property Tax Levy	PW-688						235,000					235,000
<b>Replace Unit 688 2015 Case Loader Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>
<u>Replace 2015 Kubota UTV Unit #689</u>												
Equipment Revolving Fund	PW-689	25,000										25,000
Trade In/Resale Value	PW-689	7,000										7,000
<b>Replace 2015 Kubota UTV Unit #689 Total</b>		<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<u>Replace 2015 Kubota Mower</u>												
General Fund-Property Tax Levy	PW-690	17,500										17,500
Trade In/Resale Value	PW-690	2,500										2,500
<b>Replace 2015 Kubota Mower Total</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<u>Replace 2016 Street Sweeper - Unit #691</u>												
Storm Water Utility Fund	PW-691A	310,000										310,000
Trade In/Resale Value	PW-691A	20,000										20,000
<b>Replace 2016 Street Sweeper - Unit #691 Total</b>		<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>
<u>Replace 2016- 1-ton truck Unit #692</u>												
General Fund-Property Tax Levy	PW-692A		109,000									109,000
<b>Replace 2016- 1-ton truck Unit #692 Total</b>		<b>0</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>
<u>Replace 2018 Street Sweeper - Unit #694</u>												
Storm Water Utility Fund	PW-694A			330,000								330,000
<b>Replace 2018 Street Sweeper - Unit #694 Total</b>		<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>
<u>Replace 2017 UTV - Unit #695</u>												
General Fund-Property Tax Levy	PW-695			29,000								29,000
<b>Replace 2017 UTV - Unit #695 Total</b>		<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<u>Replace 2017 UTV - Unit #696</u>												
General Fund-Property Tax Levy	PW-696			29,000								29,000
<b>Replace 2017 UTV - Unit #696 Total</b>		<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<u>New Small Utility Vehicle (Electric?)</u>												
General Fund-Property Tax Levy	PW-702						35,000					35,000
<b>New Small Utility Vehicle (Electric?) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<u>New 1-Ton Pickup With Box &amp; Plow Equipment</u>												

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	PW-703				112,000							112,000
<b>New 1-Ton Pickup With Box &amp; Plow Equipment Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>
<i>Replace 2018 Ford F-250 Extended Cab: Unit #601</i>												
General Fund-Property Tax Levy	PW-705				75,000							75,000
<b>Replace 2018 Ford F-250 Extended Cab: Unit #601 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<i>Replace 2017 International Plow Truck: Unit # 693</i>												
General Fund-Property Tax Levy	PW-706							310,000				310,000
<b>Replace 2017 International Plow Truck: Unit # 693 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>
<i>Replace 2018 Ford F350 With Box: Unit #697</i>												
Sewer Utility Fund	PW-707				39,000							39,000
Water Utility Fund	PW-707				39,000							39,000
<b>Replace 2018 Ford F350 With Box: Unit #697 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>
<i>Replace 2018 Ford F250 Pickup: Unit #698</i>												
General Fund-Property Tax Levy	PW-708				75,000							75,000
<b>Replace 2018 Ford F250 Pickup: Unit #698 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<i>Replace 2018 Ford F350 -Dump &amp; Plow: Unit #699</i>												
General Fund-Property Tax Levy	PW-709				112,000							112,000
<b>Replace 2018 Ford F350 -Dump &amp; Plow: Unit #699 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>
<i>Replace Unit #611 2019 Chev Pickup</i>												
General Fund-Property Tax Levy	PW-716					65,000						65,000
<b>Replace Unit #611 2019 Chev Pickup Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<i>Replace Unit #602: 2019 Utility Tractor</i>												
General Fund-Property Tax Levy	PW-717					190,000						190,000
<b>Replace Unit #602: 2019 Utility Tractor Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>
<i>Replace Unit #604: 2019 Backhoe</i>												
General Fund-Property Tax Levy	PW-718					46,000						46,000
Sewer Utility Fund	PW-718					17,000						17,000
Water Utility Fund	PW-718					17,000						17,000
<b>Replace Unit #604: 2019 Backhoe Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<i>Replace Unit #415: 2019 Chevy Silverado Pickup</i>												
General Fund-Property Tax Levy	PW-719					52,000						52,000
<b>Replace Unit #415: 2019 Chevy Silverado Pickup Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<i>Replace Unit 616 - 2021 Bobcat Skidsteer</i>												

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	PW-721							75,000				75,000
<b>Replace Unit 616 - 2021 Bobcat Skidsteer Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<u>Replace Unit 620 - 2021 F350</u>												
General Fund-Property Tax Levy	PW-722							112,000				112,000
<b>Replace Unit 620 - 2021 F350 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>
<u>Replacement truck for Unit 622 -2022 Western Star</u>												
General Fund-Property Tax Levy	PW-724									320,000		320,000
<b>Replacement truck for Unit 622 -2022 Western Star Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
<u>Replace unit 624 - 2021 KMI Patching Trailer</u>												
General Fund-Property Tax Levy	PW-725							40,000				40,000
<b>Replace unit 624 - 2021 KMI Patching Trailer Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<u>Replace Unit 679 - 2013 Toro Wide Area Mower</u>												
General Fund-Property Tax Levy	PW-726				120,000							120,000
<b>Replace Unit 679 - 2013 Toro Wide Area Mower Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<u>Replace Unit 618 a 2021 Felling Trailer</u>												
General Fund-Property Tax Levy	PW-727							13,000				13,000
<b>Replace Unit 618 a 2021 Felling Trailer Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<u>Replace Unit 623 - 2021 H&amp;H Tandem Mow Trailer</u>												
General Fund-Property Tax Levy	PW-728							12,000				12,000
<b>Replace Unit 623 - 2021 H&amp;H Tandem Mow Trailer Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<u>Replace Unit 615 - 2021 Kubota Skid Steer</u>												
General Fund-Property Tax Levy	PW-729							60,000				60,000
<b>Replace Unit 615 - 2021 Kubota Skid Steer Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<u>Second Fuel Island at Public Works</u>												
General Fund-Property Tax Levy	PW-736			300,000								300,000
<b>Second Fuel Island at Public Works Total</b>		<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<u>Replace Unit 672 - 2009 Sterling Single Axle Plow</u>												
General Fund-Property Tax Levy	PW-737		295,000									295,000
Trade In/Resale Value	PW-737		15,000									15,000
<b>Replace Unit 672 - 2009 Sterling Single Axle Plow Total</b>		<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>
<u>Replace Unit 682 - 2015 International Plow Truck</u>												
General Fund-Property Tax Levy	PW-738					310,000						310,000
<b>Replace Unit 682 - 2015 International Plow Truck Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>
<u>Replace Unit 600 - 2019 Western Star Plow Truck</u>												

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	PW-739								320,000			320,000
<b>Replace Unit 600 - 2019 Western Star Plow Truck Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
<i>New F350 4X4 with Utility Box an Boss V-Plow</i>												
General Fund-Property Tax Levy	PW-740			150,000								150,000
<b>New F350 4X4 with Utility Box an Boss V-Plow Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<i>New 2-Post Rotary Lift</i>												
General Fund-Property Tax Levy	PW-741			35,000								35,000
<b>New 2-Post Rotary Lift Total</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<i>Replace 2020 Ford F-250 Standard Cab</i>												
General Fund-Property Tax Levy	PW-758						80,000					80,000
<b>Replace 2020 Ford F-250 Standard Cab Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<i>Replace 2007 Tandem Axle Plow Truck #662</i>												
General Fund-Property Tax Levy	PW-759			340,000								340,000
<b>Replace 2007 Tandem Axle Plow Truck #662 Total</b>		<b>0</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>
<i>Central Park Cameras</i>												
Park Improvement Trust Fund	PW-760	30,000										30,000
<b>Central Park Cameras Total</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<i>Utilities Work Truck/Snow Plow</i>												
Sewer Utility Fund	PW-761	33,350										33,350
Water Utility Fund	PW-761	33,325										33,325
<b>Utilities Work Truck/Snow Plow Total</b>		<b>66,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,675</b>
<i>Brush Bandit/19XPC Wood Chipper</i>												
General Fund-Property Tax Levy	PW-762	85,000										85,000
<b>Brush Bandit/19XPC Wood Chipper Total</b>		<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>Capital Equipment Total</b>		<b>1,014,175</b>	<b>3,260,000</b>	<b>2,637,300</b>	<b>1,832,500</b>	<b>1,979,000</b>	<b>1,638,000</b>	<b>972,000</b>	<b>696,000</b>	<b>1,309,000</b>	<b>313,000</b>	<b>15,650,975</b>

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Municipal Building</b>												
<u>Community Center Construction</u>												
To Be Determined	04-BLDG-002										20,000,000	20,000,000
<b>Community Center Construction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>
<u>Old Town Hall Restoration</u>												
To Be Determined	08-BLDG-005									221,300		221,300
<b>Old Town Hall Restoration Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,300</b>	<b>0</b>	<b>221,300</b>
<u>City Hall Repair Exterior</u>												
Capital Maintenance Fund	20-BLDG-002					225,000						225,000
<b>City Hall Repair Exterior Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<u>Replace City Hall Caulking/Grout</u>												
Capital Maintenance Fund	20-BLDG-006	20,000										20,000
<b>Replace City Hall Caulking/Grout Total</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<u>PD Garage Floor Polymer System</u>												
Capital Maintenance Fund	25-BLDG-001		38,100									38,100
<b>PD Garage Floor Polymer System Total</b>		<b>0</b>	<b>38,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,100</b>
<b>Municipal Building Total</b>		<b>20,000</b>	<b>38,100</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,300</b>	<b>20,000,000</b>	<b>20,504,400</b>

## Park Improvement

### Elmcrest Park & The Draw Entrance Monument & Sign

Park Improvement Trust Fund	04-PARK-003	80,000										80,000
<b>Elmcrest Park &amp; The Draw Entrance Monument &amp; Sign Total</b>		<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

### Acquire outlots A in Rivers Bluff & Reilly Estates

Park Improvement Trust Fund	06-ACQ-002						20,000					20,000
<b>Acquire outlots A in Rivers Bluff &amp; Reilly Estates Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### Observation deck on the Mississippi E of Dolomite

Park Improvement Trust Fund	06-PARK-015				100,000							100,000
<b>Observation deck on the Mississippi E of Dolomite Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Trail Connections

Park Improvement Trust Fund	06-PARK-019	80,000	30,000									110,000
<b>Trail Connections Total</b>		<b>80,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

### Alpaca Estates Outlot

Park Improvement Trust Fund	08-ACQ-002									35,000		35,000
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Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Alpaca Estates Outlot Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<i>Park Development in The COR</i>												
Park Improvement Trust Fund	08-PARK-005	3,000,000										3,000,000
<b>Park Development in The COR Total</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<i>Field Lighting - Central or Alpine Park</i>												
Grants/Outside Sources	17-PARK-006						50,000					50,000
Lawful Gambling Fund	17-PARK-006						150,000					150,000
<b>Field Lighting - Central or Alpine Park Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<i>Northfork North Trail Connection</i>												
Park Improvement Trust Fund	17-PARK-007	150,000										150,000
<b>Northfork North Trail Connection Total</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<i>Amphitheater Lighting</i>												
Park Improvement Trust Fund	18-PARK-003	40,000										40,000
<b>Amphitheater Lighting Total</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<i>Aeration for Sunfish Lake &amp; The Draw</i>												
Park Improvement Trust Fund	18-PARK-005		40,000									40,000
<b>Aeration for Sunfish Lake &amp; The Draw Total</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<i>River's Bend South Shelter Replacement</i>												
Park Improvement Trust Fund	21-PARK-001	100,000										100,000
<b>River's Bend South Shelter Replacement Total</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<i>Playground Replacement Program</i>												
Lawful Gambling Fund	22-PARK-001	100,000	100,000	100,000	100,000	100,000	100,000	100,000		100,000	100,000	900,000
<b>Playground Replacement Program Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>900,000</b>
<i>Park Building(s) Stabilization</i>												
Park Improvement Trust Fund	24-PARK-001	95,000										95,000
<b>Park Building(s) Stabilization Total</b>		<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
<i>Alpine &amp; Armstrong Roundabout Landscaping</i>												
Public Improvement Revolving Fund	25-PARK-001			40,000								40,000
<b>Alpine &amp; Armstrong Roundabout Landscaping Total</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<i>Outdoor Hockey Rinks</i>												
Park Improvement Trust Fund	25-PARK-002		400,000									400,000
<b>Outdoor Hockey Rinks Total</b>		<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<u>Re-roof Park Shelters/Warming House</u>												
Park Improvement Trust Fund	25-PARK-003	75,000										75,000
<b>Re-roof Park Shelters/Warming House Total</b>		<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Park Improvement Total</b>		<b>3,720,000</b>	<b>570,000</b>	<b>140,000</b>	<b>200,000</b>	<b>100,000</b>	<b>320,000</b>	<b>100,000</b>	<b>0</b>	<b>135,000</b>	<b>100,000</b>	<b>5,385,000</b>

### Sewer Utility Improvement

#### Lift Station #1 Rehab and Generator

Sewer Utility Fund	24-SEW-002	65,000										65,000
<b>Lift Station #1 Rehab and Generator Total</b>		<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

#### Emergency Backup Generator LS #4

Sewer Utility Fund	25-SEW-001					250,000						250,000
<b>Emergency Backup Generator LS #4 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

#### Emergency Backup Generator LS #7

Sewer Utility Fund	25-SEW-002				225,000							225,000
<b>Emergency Backup Generator LS #7 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Sewer Utility Improvement Total</b>		<b>65,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>

### Storm Water Utility Improvement

#### Stormwater Drainage Improvements

Storm Water Utility Fund	12-STRM-001			350,000				175,000				525,000
<b>Stormwater Drainage Improvements Total</b>		<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>
<b>Storm Water Utility Improvement Total</b>		<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

### Street Improvement

#### Sunwood Drive Roundabout Landscaping

Public Improvement Revolving Fund	15-STR-003	30,000										30,000
<b>Sunwood Drive Roundabout Landscaping Total</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

#### HWY 10 and BNSF RR Grade Separation at Ramsey Blvd

MSA	16-STR-002	375,000										375,000
Public Improvement Revolving Fund	16-STR-002	375,000										375,000
<b>HWY 10 and BNSF RR Grade Separation at Ramsey Blvd Total</b>		<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

#### HWY 10 & BNSF RR Grade Separation at Sunfish Lk Bl

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
MSA	16-STR-003	375,000										375,000
Public Improvement Revolving Fund	16-STR-003	375,000										375,000
<b>HWY 10 &amp; BNSF RR Grade Separation at Sunfish Lk BI Total</b>		<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<u>Reconstruction Streets: Nature View</u>												
Pavement Management Fund	17-STR-007						289,800					289,800
Storm Water Utility Fund	17-STR-007						43,470					43,470
<b>Reconstruction Streets: Nature View Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,270</b>
<u>Reconstruction Streets: Sortebergs 6th</u>												
Pavement Management Fund	17-STR-007A			766,320								766,320
Storm Water Utility Fund	17-STR-007A			114,948								114,948
<b>Reconstruction Streets: Sortebergs 6th Total</b>		<b>0</b>	<b>0</b>	<b>881,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,268</b>
<u>Reconstruct Streets: Fox Ridge Estates 1st &amp; 2nd</u>												
Pavement Management Fund	17-STR-008	2,630,040										2,630,040
Storm Water Utility Fund	17-STR-008	394,506										394,506
<b>Reconstruct Streets: Fox Ridge Estates 1st &amp; 2nd Total</b>		<b>3,024,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,024,546</b>
<u>Concrete Repairs</u>												
MSA	17-STR-012	405,000				549,544						954,544
Storm Water Utility Fund	17-STR-012					143,182						143,182
<b>Concrete Repairs Total</b>		<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,097,726</b>
<u>Reconstruction Streets: Sports Haven</u>												
Pavement Management Fund	18-STR-003		287,640									287,640
Storm Water Utility Fund	18-STR-003		43,146									43,146
<b>Reconstruction Streets: Sports Haven Total</b>		<b>0</b>	<b>330,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,786</b>
<u>Reconstruction Streets: Carol-Rose Acres</u>												
Pavement Management Fund	19-STR-011		446,760									446,760
Storm Water Utility Fund	19-STR-011		67,014									67,014
<b>Reconstruction Streets: Carol-Rose Acres Total</b>		<b>0</b>	<b>513,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,774</b>
<u>Reconstruction Streets: Windsorwood</u>												
Pavement Management Fund	19-STR-016			389,340								389,340
Storm Water Utility Fund	19-STR-016			58,401								58,401
<b>Reconstruction Streets: Windsorwood Total</b>		<b>0</b>	<b>0</b>	<b>447,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,741</b>
<u>Reconstruction Streets: Countryside Estates</u>												
Pavement Management Fund	19-STR-017		1,940,040									1,940,040
Storm Water Utility Fund	19-STR-017		291,006									291,006

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Reconstruction Streets: Countryside Estates Total</b>		<b>0</b>	<b>2,231,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,231,046</b>
<u>2025 Neighborhood Overlays</u>												
Pavement Management Fund	21-STR-013	1,047,111										1,047,111
Public Improvement Revolving Fund	21-STR-013	14,500										14,500
Storm Water Utility Fund	21-STR-013	69,190										69,190
<b>2025 Neighborhood Overlays Total</b>		<b>1,130,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130,801</b>
<u>2026 Neighborhood Overlays</u>												
Pavement Management Fund	21-STR-014		649,026									649,026
Storm Water Utility Fund	21-STR-014		32,451									32,451
<b>2026 Neighborhood Overlays Total</b>		<b>0</b>	<b>681,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,477</b>
<u>Flintwood Hills 2nd &amp; 3rd Street Reconstruction</u>												
Pavement Management Fund	21-STR-015		1,015,920									1,015,920
Storm Water Utility Fund	21-STR-015		152,388									152,388
<b>Flintwood Hills 2nd &amp; 3rd Street Reconstruction Total</b>		<b>0</b>	<b>1,168,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168,308</b>
<u>2027 MSA Overlays</u>												
MSA	21-STR-016			747,780								747,780
Storm Water Utility Fund	21-STR-016			37,389								37,389
<b>2027 MSA Overlays Total</b>		<b>0</b>	<b>0</b>	<b>785,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>785,169</b>
<u>2027 Neighborhood Overlays</u>												
Pavement Management Fund	21-STR-017			981,847								981,847
Storm Water Utility Fund	21-STR-017			49,133								49,133
<b>2027 Neighborhood Overlays Total</b>		<b>0</b>	<b>0</b>	<b>1,030,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,980</b>
<u>MSA Juniper Ridge Dr Street Reconst</u>												
MSA	21-STR-018			390,628								390,628
Storm Water Utility Fund	21-STR-018			58,594								58,594
<b>MSA Juniper Ridge Dr Street Reconst Total</b>		<b>0</b>	<b>0</b>	<b>449,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,222</b>
<u>2028 Neighborhood Overlays</u>												
Pavement Management Fund	21-STR-020				411,840							411,840
Storm Water Utility Fund	21-STR-020				20,592							20,592
<b>2028 Neighborhood Overlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>432,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,432</b>
<u>MSA 142nd Avenue Street Reconstruction</u>												
MSA	21-STR-021			67,594								67,594
Storm Water Utility Fund	21-STR-021			10,139								10,139
<b>MSA 142nd Avenue Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>77,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,733</b>

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<u>2029 MSA Overlays</u>												
MSA	21-STR-022					239,400						239,400
Storm Water Utility Fund	21-STR-022					11,970						11,970
<b>2029 MSA Overlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,370</b>
<u>2029 Neighborhood Overlays</u>												
Pavement Management Fund	21-STR-023					378,630						378,630
Storm Water Utility Fund	21-STR-023					18,932						18,932
<b>2029 Neighborhood Overlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,562</b>
<u>2030 MSA Overlays</u>												
MSA	21-STR-024						66,150					66,150
Storm Water Utility Fund	21-STR-024						3,308					3,308
<b>2030 MSA Overlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,458</b>
<u>2030 Neighborhood Overlays</u>												
Pavement Management Fund	21-STR-025						857,430					857,430
Storm Water Utility Fund	21-STR-025						42,872					42,872
<b>2030 Neighborhood Overlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,302</b>
<u>MSA Alpine Drive Street Recon (TH 47/Roanoke St)</u>												
MSA	21-STR-026						1,019,655					1,019,655
Storm Water Utility Fund	21-STR-026						152,948					152,948
<b>MSA Alpine Drive Street Recon (TH 47/Roanoke St) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,603</b>
<u>MSA Sunwood Drive Street Recon (CSAH 5/Erkium St)</u>												
MSA	21-STR-027	303,000										303,000
Storm Water Utility Fund	21-STR-027	45,450										45,450
<b>MSA Sunwood Drive Street Recon (CSAH 5/Erkium St) Total</b>		<b>348,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,450</b>
<u>Annual MSA Pavement Marking Improvements</u>												
MSA	22-STR-001	19,000	8,000	12,000	71,000	12,000	28,000	29,000	38,000	42,000	22,000	281,000
<b>Annual MSA Pavement Marking Improvements Total</b>		<b>19,000</b>	<b>8,000</b>	<b>12,000</b>	<b>71,000</b>	<b>12,000</b>	<b>28,000</b>	<b>29,000</b>	<b>38,000</b>	<b>42,000</b>	<b>22,000</b>	<b>281,000</b>
<u>Sorteberg's Street Reconstruction</u>												
Pavement Management Fund	22-STR-002	559,035										559,035
Storm Water Utility Fund	22-STR-002	83,855										83,855
<b>Sorteberg's Street Reconstruction Total</b>		<b>642,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>642,890</b>
<u>2031 MSA Pavement Overlay Improvements</u>												
MSA	22-STR-003							876,488				876,488

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Storm Water Utility Fund	22-STR-003							43,824				43,824
<b>2031 MSA Pavement Overlay Improvements Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,312</b>
<i>2031 Neighborhood Pavement Overlay Impr</i>												
Pavement Management Fund	22-STR-005							595,980				595,980
Storm Water Utility Fund	22-STR-005							29,799				29,799
<b>2031 Neighborhood Pavement Overlay Impr Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,779</b>
<i>MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd</i>												
MSA	22-STR-006							492,188				492,188
Storm Water Utility Fund	22-STR-006							73,828				73,828
<b>MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,016</b>
<i>Klemish, Klemish &amp; Flores St, Sec. 11 Unplatted</i>												
Pavement Management Fund	22-STR-007							957,600				957,600
Storm Water Utility Fund	22-STR-007							143,640				143,640
<b>Klemish, Klemish &amp; Flores St, Sec. 11 Unplatted Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,240</b>
<i>Windemere Woods Street Reconstruction</i>												
Pavement Management Fund	22-STR-008			658,685								658,685
Storm Water Utility Fund	22-STR-008			98,803								98,803
<b>Windemere Woods Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>757,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,488</b>
<i>The North Forty Street Reconstructions</i>												
Pavement Management Fund	22-STR-009							705,600				705,600
Storm Water Utility Fund	22-STR-009							105,840				105,840
<b>The North Forty Street Reconstructions Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,440</b>
<i>Dickenson's Mississippi Estate Street Recon</i>												
Pavement Management Fund	23-STR-005	378,144										378,144
Storm Water Utility Fund	23-STR-005	306,722										306,722
Water Utility Fund	23-STR-005	250,000										250,000
<b>Dickenson's Mississippi Estate Street Recon Total</b>		<b>934,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>934,866</b>
<i>High Point Street Reconstruction</i>												
Pavement Management Fund	23-STR-006	1,430,160										1,430,160
Storm Water Utility Fund	23-STR-006	214,524										214,524
<b>High Point Street Reconstruction Total</b>		<b>1,644,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,644,684</b>
<i>Section 22 Unplatted Street Reconstruction</i>												
Pavement Management Fund	23-STR-007	296,940										296,940

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Storm Water Utility Fund	23-STR-007	44,541										44,541
<b>Section 22 Unplatted Street Reconstruction Total</b>		<b>341,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,481</b>
<i>Section 01 Unplatted (S/O CR 27) Street Recon</i>												
Pavement Management Fund	23-STR-008		881,280									881,280
Storm Water Utility Fund	23-STR-008		132,192									132,192
<b>Section 01 Unplatted (S/O CR 27) Street Recon Total</b>		<b>0</b>	<b>1,013,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,013,472</b>
<i>Riverside West Street Reconstruction</i>												
Pavement Management Fund	23-STR-009		199,665									199,665
Storm Water Utility Fund	23-STR-009		29,950									29,950
<b>Riverside West Street Reconstruction Total</b>		<b>0</b>	<b>229,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,615</b>
<i>Hall-Anderson Acres Street Reconstruction</i>												
Pavement Management Fund	23-STR-012			1,087,680								1,087,680
Storm Water Utility Fund	23-STR-012			163,152								163,152
<b>Hall-Anderson Acres Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>1,250,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,832</b>
<i>Oakwood Hills &amp; Rambosek Red Oak Estates St Recon</i>												
Pavement Management Fund	23-STR-013			309,000								309,000
Storm Water Utility Fund	23-STR-013			46,350								46,350
<b>Oakwood Hills &amp; Rambosek Red Oak Estates St Recon Total</b>		<b>0</b>	<b>0</b>	<b>355,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,350</b>
<i>Section 21 Unplatted</i>												
Pavement Management Fund	23-STR-014				1,915,680							1,915,680
Storm Water Utility Fund	23-STR-014				287,352							287,352
<b>Section 21 Unplatted Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,203,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,203,032</b>
<i>Ramsey Meadows 1st, 3rd &amp; 4th Street Recon</i>												
Pavement Management Fund	23-STR-015				288,600							288,600
Storm Water Utility Fund	23-STR-015				43,290							43,290
<b>Ramsey Meadows 1st, 3rd &amp; 4th Street Recon Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>331,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,890</b>
<i>Section 17 Unplatted Street Reconstruction</i>												
Pavement Management Fund	23-STR-016					807,188						807,188
Storm Water Utility Fund	23-STR-016					121,078						121,078
<b>Section 17 Unplatted Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,266</b>
<i>Alicia Street Reconstruction</i>												
Pavement Management Fund	23-STR-017					538,125						538,125
Storm Water Utility Fund	23-STR-017					80,719						80,719
<b>Alicia Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,844</b>

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<u>Section 07 Unplatted Street Reconstruction</u>												
Pavement Management Fund	23-STR-018					87,176						87,176
Storm Water Utility Fund	23-STR-018					13,076						13,076
<b>Section 07 Unplatted Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,252</b>
<u>Menkvelds Country Park/Volting Oak Hill Est Recon</u>												
Pavement Management Fund	23-STR-019					598,500						598,500
Storm Water Utility Fund	23-STR-019					89,775						89,775
<b>Menkvelds Country Park/Volting Oak Hill Est Recon Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,275</b>
<u>Sunfish Square 1st &amp; 2nd Street Reconstruction</u>												
Pavement Management Fund	23-STR-020					574,875						574,875
Storm Water Utility Fund	23-STR-020					86,231						86,231
<b>Sunfish Square 1st &amp; 2nd Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,106</b>
<u>River Bluffs 1st &amp; 2nd Street Reconstruction</u>												
Pavement Management Fund	23-STR-021						417,375					417,375
Storm Water Utility Fund	23-STR-021						62,606					62,606
<b>River Bluffs 1st &amp; 2nd Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,981</b>
<u>Section 24 Unplatted Street Reconstruction</u>												
Pavement Management Fund	23-STR-022						233,100					233,100
Storm Water Utility Fund	23-STR-022						34,965					34,965
<b>Section 24 Unplatted Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,065</b>
<u>Woodlawn Estates Street Reconstruction</u>												
Pavement Management Fund	23-STR-023						947,100					947,100
Storm Water Utility Fund	23-STR-023						142,065					142,065
<b>Woodlawn Estates Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,165</b>
<u>Section 15 Unplatted Street Reconstruction</u>												
Pavement Management Fund	23-STR-024							989,100				989,100
Storm Water Utility Fund	23-STR-024							148,365				148,365
<b>Section 15 Unplatted Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,465</b>
<u>MSA - Alpine Drive (CSAH 5/TH 47) Reconstruction</u>												
MSA	23-STR-025	530,250										530,250
Storm Water Utility Fund	23-STR-025	79,538										79,538
<b>MSA - Alpine Drive (CSAH 5/TH 47) Reconstruction Total</b>		<b>609,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609,788</b>
<u>MSA - Alpine Drive (CR 57/CSAH 5) Reconstruction</u>												

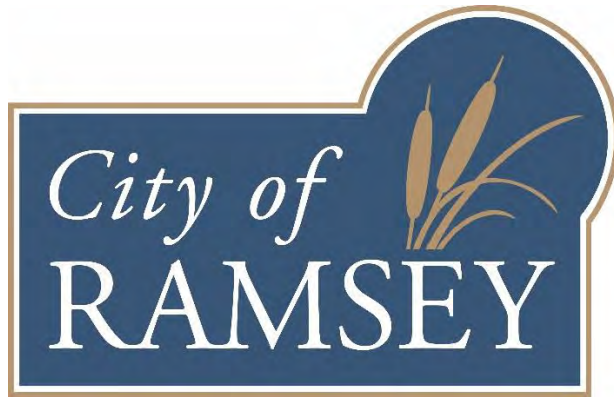
Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
MSA	23-STR-026	445,031										445,031
Storm Water Utility Fund	23-STR-026	66,755										66,755
<b>MSA - Alpine Drive (CR 57/CSAH 5) Reconstruction Total</b>		<b>511,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,786</b>
<u>MSA-Jaspar Street (Sunwood Drive/McKinley Street)</u>												
MSA	23-STR-027								413,438			413,438
Storm Water Utility Fund	23-STR-027								62,016			62,016
<b>MSA-Jaspar Street (Sunwood Drive/McKinley Street) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,454</b>	<b>0</b>	<b>0</b>	<b>475,454</b>
<u>Deerwood Street Reconstruction</u>												
Pavement Management Fund	23-STR-028			698,340								698,340
Storm Water Utility Fund	23-STR-028			104,751								104,751
<b>Deerwood Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>803,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>803,091</b>
<u>Echo Ridge Street Reconstruction</u>												
Pavement Management Fund	23-STR-029								151,200			151,200
Storm Water Utility Fund	23-STR-029								22,680			22,680
<b>Echo Ridge Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,880</b>	<b>0</b>	<b>0</b>	<b>173,880</b>
<u>Northfork Lake Street Reconstruction</u>												
Pavement Management Fund	23-STR-030								390,600			390,600
Storm Water Utility Fund	23-STR-030								58,590			58,590
<b>Northfork Lake Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,190</b>	<b>0</b>	<b>0</b>	<b>449,190</b>
<u>Northfork Oaks 2nd Street Reconstruction</u>												
Pavement Management Fund	23-STR-031								340,200			340,200
Storm Water Utility Fund	23-STR-031								51,030			51,030
<b>Northfork Oaks 2nd Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,230</b>	<b>0</b>	<b>0</b>	<b>391,230</b>
<u>Northfork Oaks 3rd Street Reconstruction</u>												
Pavement Management Fund	23-STR-032								630,000			630,000
Storm Water Utility Fund	23-STR-032								94,500			94,500
<b>Northfork Oaks 3rd Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724,500</b>	<b>0</b>	<b>0</b>	<b>724,500</b>
<u>Brookview Estates North Street Reconstruction</u>												
Pavement Management Fund	23-STR-033								537,264			537,264
Storm Water Utility Fund	23-STR-033								80,590			80,590
<b>Brookview Estates North Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,854</b>	<b>0</b>	<b>0</b>	<b>617,854</b>
<u>2026 MSA Overlays</u>												
MSA	24-STR-001		1,121,815									1,121,815
Storm Water Utility Fund	24-STR-001		168,272									168,272

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>2026 MSA Overlays Total</b>		<b>0</b>	<b>1,290,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,087</b>
<u>MSA - Alpine Drive (TH 10 and Puma Street)</u>												
MSA	24-STR-002				1,107,600							1,107,600
Storm Water Utility Fund	24-STR-002				166,140							166,140
<b>MSA - Alpine Drive (TH 10 and Puma Street) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273,740</b>
<u>Gateway Industrial Park (142nd Avenue) Recon.</u>												
Pavement Management Fund	24-STR-003								191,520			191,520
Storm Water Utility Fund	24-STR-003								28,728			28,728
<b>Gateway Industrial Park (142nd Avenue) Recon. Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,248</b>	<b>0</b>	<b>0</b>	<b>220,248</b>
<u>MSA - Uranimite Street (149th Ave/152nd Ln)</u>												
MSA	24-STR-004									327,600		327,600
Storm Water Utility Fund	24-STR-004									49,140		49,140
<b>MSA - Uranimite Street (149th Ave/152nd Ln) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,740</b>	<b>0</b>	<b>376,740</b>
<u>MSA - Waco Street (150th Ave/Alpine Dr)</u>												
MSA	24-STR-005									372,960		372,960
Storm Water Utility Fund	24-STR-005									55,944		55,944
<b>MSA - Waco Street (150th Ave/Alpine Dr) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,904</b>	<b>0</b>	<b>428,904</b>
<u>Brookview Estates (South) Street Recon</u>												
Pavement Management Fund	24-STR-006									516,600		516,600
Storm Water Utility Fund	24-STR-006									77,490		77,490
<b>Brookview Estates (South) Street Recon Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,090</b>	<b>0</b>	<b>594,090</b>
<u>Hunters Ridge Street Reconstruction</u>												
Pavement Management Fund	24-STR-007									2,104,200		2,104,200
Storm Water Utility Fund	24-STR-007									315,630		315,630
<b>Hunters Ridge Street Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,419,830</b>	<b>0</b>	<b>2,419,830</b>
<u>Regency Pond 1st, 2nd &amp; 3rd Reconstruction</u>												
Pavement Management Fund	24-STR-008									1,275,750		1,275,750
Storm Water Utility Fund	24-STR-008									191,363		191,363
<b>Regency Pond 1st, 2nd &amp; 3rd Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467,113</b>	<b>0</b>	<b>1,467,113</b>
<u>MSA- Bunker Lake Boulevard (Jackal St/CR 83) Recon</u>												
Public Improvement Revolving Fund	24-STR-011		391,000									391,000
Storm Water Utility Fund	24-STR-011		49,215									49,215
Tax Increment #18	24-STR-011		386,750									386,750
<b>MSA- Bunker Lake Boulevard (Jackal St/CR 83) Recon Total</b>		<b>0</b>	<b>826,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826,965</b>

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<u>MSA 142nd Ave/Armstrong Blvd/Alpaca Est</u>												
MSA	25-STR-001								529,200			529,200
Pavement Management Fund	25-STR-001								194,040			194,040
Storm Water Utility Fund	25-STR-001								108,486			108,486
<b>MSA 142nd Ave/Armstrong Blvd/Alpaca Est Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,726</b>	<b>0</b>	<b>0</b>	<b>831,726</b>
<u>2034 MSA Overlays</u>												
MSA	25-STR-002										980,437	980,437
Storm Water Utility Fund	25-STR-002										49,022	49,022
<b>2034 MSA Overlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,029,459</b>	<b>1,029,459</b>
<u>2034 Neighborhood Overlays</u>												
Pavement Management Fund	25-STR-003										119,700	119,700
Storm Water Utility Fund	25-STR-003										5,985	5,985
<b>2034 Neighborhood Overlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,685</b>	<b>125,685</b>
<u>Anderson Estate &amp; Dellwood Hills &amp; Section 09</u>												
Pavement Management Fund	25-STR-004										567,000	567,000
Storm Water Utility Fund	25-STR-004										85,050	85,050
<b>Anderson Estate &amp; Dellwood Hills &amp; Section 09 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,050</b>	<b>652,050</b>
<u>Rivenwick 1st &amp; 2nd St Reconstruction</u>												
Pavement Management Fund	25-STR-005										834,750	834,750
Storm Water Utility Fund	25-STR-005										125,213	125,213
<b>Rivenwick 1st &amp; 2nd St Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,963</b>	<b>959,963</b>
<u>Riverwood Hills Plat 1 St Reconstruction</u>												
Pavement Management Fund	25-STR-006										781,200	781,200
Storm Water Utility Fund	25-STR-006										117,180	117,180
<b>Riverwood Hills Plat 1 St Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>898,380</b>	<b>898,380</b>
<u>Section 06 Unplatted St Reconstruction</u>												
Pavement Management Fund	25-STR-007										1,543,500	1,543,500
Storm Water Utility Fund	25-STR-007										231,525	231,525
<b>Section 06 Unplatted St Reconstruction Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775,025</b>	<b>1,775,025</b>
<u>Whispering Pines Est Plat 5 St Recon</u>												
Pavement Management Fund	25-STR-008										110,880	110,880
Storm Water Utility Fund	25-STR-008										16,632	16,632
<b>Whispering Pines Est Plat 5 St Recon Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,512</b>	<b>127,512</b>

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<u>COR Infrastructure Improvements</u>												
Park Improvement Trust Fund	25-STR-009	100,000										100,000
<b>COR Infrastructure Improvements Total</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Street Improvement Total</b>		<b>11,243,292</b>	<b>8,293,530</b>	<b>6,850,874</b>	<b>4,312,094</b>	<b>4,350,401</b>	<b>4,340,844</b>	<b>5,191,252</b>	<b>3,922,082</b>	<b>5,328,677</b>	<b>5,590,074</b>	<b>59,423,120</b>
<b>Street Light Utility Improvement</b>												
<u>Bunker Lake Blvd &amp; Puma Street Lights</u>												
Street Light Utility Fund	19-STLT-001	100,000										100,000
<b>Bunker Lake Blvd &amp; Puma Street Lights Total</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<u>Riverdale Drive Street Lights</u>												
Street Light Utility Fund	19-STLT-002		250,000									250,000
<b>Riverdale Drive Street Lights Total</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<u>COR Street Lights</u>												
Street Light Utility Fund	25-SLT-001	300,000										300,000
<b>COR Street Lights Total</b>		<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Street Light Utility Improvement Total</b>		<b>400,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Water Utility Improvement</b>												
<i>Refurbish Water Tower #2</i>												
Water Utility Fund	14-WTR-001	20,000	1,000,000									1,020,000
<b>Refurbish Water Tower #2 Total</b>		<b>20,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>
<i>Refurbish Water Tower #1</i>												
Water Utility Fund	14-WTR-002	20,000		750,000								770,000
<b>Refurbish Water Tower #1 Total</b>		<b>20,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>
<i>Construct Well #9 and Pumphouse #5</i>												
Water Utility Fund	16-WTR-002	50,000	1,100,000									1,150,000
<b>Construct Well #9 and Pumphouse #5 Total</b>		<b>50,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
<i>Well #10 and Pump House #6</i>												
Water Utility Fund	24-WTR-001				1,750,000							1,750,000
<b>Well #10 and Pump House #6 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
<i>Well#1 Pressure Filter and Generator</i>												
Water Utility Fund	24-WTR-002			1,500,000								1,500,000
<b>Well#1 Pressure Filter and Generator Total</b>		<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<i>Pump House #1 Roof Replacement</i>												
Water Utility Fund	25-WTR-001	42,500										42,500
<b>Pump House #1 Roof Replacement Total</b>		<b>42,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,500</b>
<i>Water Meter Reading Fixed Network</i>												
Water Utility Fund	25-WTR-002			175,000								175,000
<b>Water Meter Reading Fixed Network Total</b>		<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>Water Utility Improvement Total</b>		<b>132,500</b>	<b>2,100,000</b>	<b>2,425,000</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,407,500</b>
<b>GRAND TOTAL</b>		<b>16,594,967</b>	<b>14,511,630</b>	<b>12,403,174</b>	<b>8,319,594</b>	<b>6,904,401</b>	<b>6,298,844</b>	<b>6,438,252</b>	<b>4,618,082</b>	<b>6,993,977</b>	<b>26,003,074</b>	<b>109,085,995</b>



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# **PROJECT DETAILS**



# Capital Improvement Plan

## Ramsey, MN

Project # 17-IT-009  
 Project Name Core Switch Replacement

Total Project Cost	\$52,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

**Description**

The city's core switch is a central hub of our communication network. All servers and remote sites, cameras and workstations eventually connect back to the core switch.

**Justification**

The core switch may very well be the most important single piece of hardware in our network. Replacements are currently scheduled for every 10 years to prevent hardware failures due to age and to keep the unit serviceable through LOGIS.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	52,000	0	0	0	0	0	0	0	0	52,000
<b>Total</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	52,000	0	0	0	0	0	0	0	0	52,000
<b>Total</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 17-IT-011  
 Project Name Engineering Plotter Replacement

Total Project Cost	\$10,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

**Description**

The Engineering plotter is a large format printer and scanner used for scanning maps and other large documents in order to send or retain them.

**Justification**

The Engineering plotter/scanner was last replaced in 2013. The estimated useful life of the plotter is around 10 years. The replacement has been scheduled to evaluate the current health of the machine and to possibly give the opportunity to update to a new plotter with better technology.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	10,000	0	0	0	0	0	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment Revolving Fund	0	10,000	0	0	0	0	0	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 17-IT-016  
 Project Name 2nd Floor Workroom Copier

Total Project Cost	\$9,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	2-New Addition (High)	Status	Active
Useful Life	10 years		

**Description**

This would provide a copier for the second floor workroom that is currently shared with Finance, Administration and Engineering.

**Justification**

Admin has put in for a new copier for their side of the second floor. If approved by council, this copier would meet the needs of engineering and finance.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	9,000	0	0	0	0	0	0	0	0	0	9,000
<b>Total</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment Revolving Fund	9,000	0	0	0	0	0	0	0	0	0	9,000
<b>Total</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 17-IT-017  
 Project Name Building Copier

Total Project Cost	\$8,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

**Description**

The copier in the Building department area provides high-speed and high-volume prints, as well as color and finishing capabilities. It also serves as the departments fax machine.

**Justification**

The unit was purchased in 2015 with replacement scheduled at the 10-year mark to evaluate the health and capabilities of the copier.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	8,000	0	0	0	0	0	0	0	0	0	8,000
<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment Revolving Fund	8,000	0	0	0	0	0	0	0	0	0	8,000
<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 17-IT-018  
 Project Name PW Workroom Copier

Total Project Cost	\$8,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

**Description**

The copier in the Engineering and Community Development area provides high-speed and high-volume prints, as well as color and finishing capabilities.

**Justification**

The unit was purchased in 2015 and will be scheduled for replacement at the 10-year mark to evaluate the health and capabilities of the copier.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	8,000	0	0	0	0	0	0	0	0	0	8,000
<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment Revolving Fund	8,000	0	0	0	0	0	0	0	0	0	8,000
<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 20-IT-001  
 Project Name Virtual Server Refresh

Total Project Cost	\$33,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

**Description**

The twin virtual servers and SAN (network centralized storage) units were put in service in 2019. Recommended replacement of these units is every 5-7 years. The onsite servers (as of 2019) provide user logon/printing functions, surveillance and telephone services.

**Justification**

As part of the city's replacement rotation, staff recommends replacing the onsite servers to reduce risk of failure.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	33,000	0	0	0	0	0	0	0	0	33,000
<b>Total</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	33,000	0	0	0	0	0	0	0	0	33,000
<b>Total</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 22-IT-001  
**Project Name** Ramsey Networking Switches Replacement

<b>Total Project Cost</b>	\$48,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

Networking switch is responsible for network connectivity throughout city facilities, including: Fire 1 & 2, Council Chambers, Parking Ramp & Public Works.

**Justification**

The equipment has exceeded its expected useful life. The replacement is intended to avoid any outages related to a hardware failure (due to age).

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	48,000	0	0	0	48,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	48,000	0	0	0	48,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 23-IT-001  
 Project Name Ramsey Rugged Switches

Total Project Cost	\$21,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

**Description**  
 This project is to replace the switches used in the City Hall parking ramp and PW fuel island.

**Justification**  
 These switches are in non-climate controlled areas. While the equipment they service are important, they are not crucial to day-to-day functions, hence the longer replacement term than others.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	21,000	0	0	0	0	0	0	21,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	21,000	0	0	0	0	0	0	21,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 25-IT-001  
 Project Name Copier Fleet Replacement

Total Project Cost	\$59,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

**Description**

This project is replacing the City's Copier fleet. Currently 7 machines at the time: PW:1, PD:2, CH:3, and FD:1  
 This replacement is the last step to consolidate replacement times in a single year, which is why some machines are older than recommended and some are younger.

**Justification**

The recommended age for replacing copiers is around 10 years to keep maintenance costs low, and keep the units in good running order. By consolidating replacements, we hope to maximize our purchasing power for the individual units and use it to negotiate better pricing per page.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	59,000	59,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>59,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	59,000	59,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>59,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** CIVIL-1R  
**Project Name** Replace Siren

<b>Total Project Cost</b>	\$17,500	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

**Description**

Replacement of 2003 emergency sirens.

**Justification**

The city's 17 emergency sirens were installed between the years 2003 and 2008. Substantial concerns have come to light in several sirens. Water has entered main electrical cabinets, panels, and control cabinets and corrosion has been observed on the control boards. Replacement of the sirens are at two per year.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	17,500	0	0	0	0	0	0	0	0	0	17,500
<b>Total</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	17,500	0	0	0	0	0	0	0	0	0	17,500
<b>Total</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** CIVIL-2N  
**Project Name** Emergency Siren Circuit Board

<b>Total Project Cost</b>	\$17,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

**Description**

The city has 17 emergency sirens. Anoka County Dispatch is upgrading the siren system. An updated circuit board will need to be installed in each siren across Anoka County. Anoka County is changing the transmitting from analog to digital at a cost to each community at \$995.00 pr siren.

**Justification**

The current siren system has been in service since the mid 1980's and parts to repair and maintain equipment are quickly becoming obsolete.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	17,000	0	0	0	0	0	0	0	0	0	17,000
<b>Total</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	17,000	0	0	0	0	0	0	0	0	0	17,000
<b>Total</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # CIVIL-3R  
 Project Name Replace 3R Siren

Total Project Cost	\$30,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	15 years		

**Description**

Replacement of 2003 emergency sirens.

**Justification**

The city's 17 emergency sirens were installed between the years 2003 and 2008. Substantial concerns have come to light in several sirens. Water has entered main electrical cabinets, panels, and control cabinets and corrosion has been observed on the control boards. Replacement of the sirens are at two per year.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	30,000	0	0	0	0	0	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	30,000	0	0	0	0	0	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** CIVIL-5R  
**Project Name** Replace 5R Siren

<b>Total Project Cost</b>	\$30,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	17 years		

**Description**

Replacement of 2003 emergency sirens.

**Justification**

The city's 17 emergency sirens were installed between the years 2003 and 2008. Substantial maintenance concerns have come to light in several sirens. Water has entered main electrical cabinets, panels and control cabinet and corrosion has been observed on the control boards. Replacement of the 17 sirens at two (2) per year.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	30,000	0	0	0	0	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	30,000	0	0	0	0	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** CIVIL-7R  
**Project Name** Replace 7R Siren

<b>Total Project Cost</b>	\$30,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	17 years		

**Description**

15900 Blk Andrie/161st Armstrong. Replacement of 2003 emergency sirens

**Justification**

The city's 17 emergency sirens were installed between the years 2003 and 2008. Substantial maintenance concerns have come to light in several sirens. Water has entered main electrical cabinets, panels and control cabinet and corrosion has been observed on the control boards. Replacement of the 17 sirens at two (2) per year.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	30,000	0	0	0	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	30,000	0	0	0	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # CIVIL-9R  
 Project Name Replace 9R Siren

Total Project Cost	\$30,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	15 years		

**Description**

Replacement of 2003 emergency sirens.

**Justification**

The city's 17 emergency sirens were installed between the years 2003 and 2008. Substantial concerns have come to light in several sirens. Water has entered main electrical cabinets, panels, and control cabinets and corrosion has been observed on the control boards. Replacement of the sirens are at two per year.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	30,000	0	0	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	30,000	0	0	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-502  
**Project Name** Replace Engine #21 (565)

<b>Total Project Cost</b>	\$1,200,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

**Description**

Replacement of 2007 Rosenbauer Fire Engine with a 2026 model year.

**Justification**

Engine 21 is one of two engines that service the city. This engine is located in Station #2 in the east portion of the City and will be 19 years old at time of replacement. The Fire Department attempts to keep engines on a 15-year replacement cycle for the purpose of maintaining a reliable piece of equipment, limiting repair costs and providing new technology that benefits the firefighters in the form of efficiency and safety. Maintenance costs for this vehicle will begin to increase more rapidly with age. The fire department also benefits from modern equipment by attracting perspective firefighter applicants from Ramsey and the surrounding communities. The cost of the project includes replacement of equipment and hose on the vehicle ensuring that equipment is replaced periodically.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	300,000	300,000	600,000	0	0	0	0	0	0	0	1,200,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	265,000	465,000	0	0	0	0	0	0	0	730,000
Inter-Fund Loans	300,000	0	0	0	0	0	0	0	0	0	300,000
Trade In/Resale Value	0	0	135,000	0	0	0	0	0	0	0	135,000
Discount	0	35,000	0	0	0	0	0	0	0	0	35,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

2025 thru 2034

## Capital Improvement Plan

Ramsey, MN

**Project #** FIRE-505  
**Project Name** Replace Grass 11 (562)

<b>Total Project Cost</b>	\$50,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

### Description

Replacement of 2003 Ford F-350 Grass Vehicle with a 2026 Ford F-350.

### Justification

Grass 1 is the primary response vehicle out of Station 1 for grass fires and is one of two grass fire response vehicles that service the City. The vehicle will be 23 years old at time of replacement. The Fire Dept attempts to keep the Grass vehicle on a 20 year replacement cycle for purposes of maintaining a reliable piece of equipment and limiting repair cost. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close consultation with the City Mechanic.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	50,000	0	0	0	0	0	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	45,000	0	0	0	0	0	0	0	0	45,000
Trade In/Resale Value	0	5,000	0	0	0	0	0	0	0	0	5,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

2025 thru 2034

## Capital Improvement Plan

Ramsey, MN

**Project #** FIRE-560  
**Project Name** Replace Aerial Ladder Truck

<b>Total Project Cost</b>	\$3,000,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

### Description

Replace Aerial 21 2003 Rosenbauer Spartan Platform with a 2028 model year.

### Justification

Aerial 21 is the only aerial platform device that services the City. The Aerial is located in Station 1 in the west portion of the City and will be 27 years old at time of replacement. The Fire Department attempts to keep aerials on a 20 year replacement cycle for the purpose of maintaining a reliable piece of equipment, limiting repair cost and providing new technology that benefits the firefighters in the form of efficiency and safety. Maintenance cost of this vehicle will begin to increase more rapidly with age. The fire department also benefits from modern equipment by attracting prospective firefighter applicants from Ramsey and the surrounding communities. The cost of the project includes replacement of equipment and hose on the vehicle ensuring that equipment is replaced periodically.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	1,000,000	1,000,000	1,000,000	0	0	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	1,000,000	1,000,000	1,000,000	0	0	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

**Project #** FIRE-561  
**Project Name** Replace, Boat, Motor, Trailer Rescue

<b>Total Project Cost</b>	\$10,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	25 years		

**Description**  
Mako SCBA Trailer Date Acquired: 5/13/02

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	10,000	0	0	0	0	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	10,000	0	0	0	0	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # FIRE-563  
Project Name SCBA Trailer (561)

Total Project Cost \$100,000 Department Capital Equipment  
Type Eqpt Replacement Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active

Description  
Replace SCBA Trailer #561

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	100,000	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	100,000	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-566A  
**Project Name** Replace Assistant Fire Chief Vehicle #571

<b>Total Project Cost</b>	\$50,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	7 years		

**Description**

Replacement of 2019 Chevrolet Tahoe Assistant Fire Chief vehicle with 2026 Chevrolet Tahoe.

**Justification**

The Assistant Fire Chief vehicle is the primary emergency response vehicle using the workday hours and is one of three first response vehicles that service the City. This unit is also equipped to function as a mobile command post during emergency incidents. The vehicle will be 7 years old at the time of replacement. The Fire Department attempts to keep the Asst Fire Chief vehicle on a 7-year replacement cycle for the purpose of maintaining a reliable piece of equipment and limiting repair cost. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close conjunction with the City Mechanic.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	50,000	0	0	0	0	0	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	45,000	0	0	0	0	0	0	0	0	45,000
Trade In/Resale Value	0	5,000	0	0	0	0	0	0	0	0	5,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-569A  
**Project Name** Replace Fire Chief Vehicle (573)

<b>Total Project Cost</b>	\$50,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	7 years		

**Description**

Replacement of 2020 Chevrolet Tahoe Fire Chief vehicle with 2027 Chevrolet Tahoe.

**Justification**

The Fire Chief vehicle is the primary emergency vehicle during the weekday hours and is one of three fire response vehicles that service the city. This unit is also equipped to function as a mobile command post during emergency incidents. The vehicle will be 7 years old at the time of replacement. The Fire Department attempts to keep the Fire Chief vehicle on a 5-year replacement cycle for the purpose of maintaining a reliable piece of equipment and limiting repair costs. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close consultation with the City Mechanic.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-570A  
**Project Name** Replace Fire Duty Officer Vehicle (569)

<b>Total Project Cost</b>	\$50,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	8 years		

**Description**

Replacement of 2017 Ford F-150 Duty Officer vehicle with 2026 Ford Explorer.

**Justification**

The Duty Officer truck is the primary emergency vehicle during the evening and weekend hours and is one of three fire response vehicles that service the city. The truck rotates between on-call officers and will be 9 years old at the time of replacement. The Fire Department attempts to keep the duty vehicles on a 8-year replacement cycle for the purpose of maintaining a reliable piece of equipment and limiting repair costs. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close consultation with the City Mechanic.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	50,000	0	0	0	0	0	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	45,000	0	0	0	0	0	0	0	0	45,000
Trade In/Resale Value	0	5,000	0	0	0	0	0	0	0	0	5,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-579  
**Project Name** Replace Fire-Administrative Captain Vehicle (333)

<b>Total Project Cost</b>	\$50,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	7 years		

**Description**

Replacement of 2013 Chevrolet Tahoe Administrative Captain Vehicle with 2026 Chevrolet Tahoe.

**Justification**

The Administrative Captain vehicle is one of three first response vehicles that service the City. This unit is also equipped to function as a mobile command post during emergency incidents. The vehicle will be 13 years ols at the time of replacement. The Fire Department attempts to keep the Administrative Captain vehicle on a 7-year replacement cycle for the purpose of maintaining a reliable piece of equipment and limiting repair cost. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close consultation with the City Mechanic.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	50,000	0	0	0	0	0	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	45,000	0	0	0	0	0	0	0	0	45,000
Trade In/Resale Value	0	5,000	0	0	0	0	0	0	0	0	5,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-580  
**Project Name** Replace Fire-Administrative Captain Vehicle

<b>Total Project Cost</b>	\$60,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	7 years		

**Description**

Replacement of 2026 Chevrolet Tahoe Administrative Captain Vehicle with 2033 Chevrolet Tahoe.

**Justification**

The Administrative Captain vehicle is one of three first response vehicles that service the City. This unit is also equipped to function as a mobile command post during emergency incidents. The vehicle will be 7 years old at the time of replacement. The Fire Department attempts to keep the Administrative Captain vehicle on a 7-year replacement cycle for the purpose of maintaining a reliable piece of equipment and limiting repair cost. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close consultation with the City Mechanic.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	60,000	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	60,000	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-581  
**Project Name** Replace Assistant Fire Chief Vehicle (571)

<b>Total Project Cost</b>	\$60,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	5 years		

**Description**

Replacement of 2026 Chevrolet Tahoe Assistant Fire Chief vehicle with 2033 Chevrolet Tahoe.

**Justification**

The Assistant Fire Chief vehicle is the primary emergency response vehicle using the workday hours and is one of three first response vehicles that service the City. This unit is also equipped to function as a mobile command post during emergency incidents. The vehicle will be 7 years old at the time of replacement. The Fire Department attempts to keep the Asst Fire Chief vehicle on a 5-year replacement cycle for the purpose of maintaining a reliable piece of equipment and limiting repair cost. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close conjunction with the City Mechanic.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	60,000	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	60,000	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-582  
**Project Name** Replace Fire Duty Officer Vehicle (569)

<b>Total Project Cost</b>	\$60,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	8 years		

**Description**

Replacement of 2026 Ford F-150 Duty Officer vehicle with 2033 Ford Explorer.

**Justification**

The Duty Officer truck is the primary emergency vehicle during the evening and weekend hours and is one of three fire response vehicles that service the city. The truck rotates between on-call officers and will be 7 years old at the time of replacement. The Fire Department attempts to keep the duty vehicles on a 8-year replacement cycle for the purpose of maintaining a reliable piece of equipment and limiting repair costs. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close consultation with the City Mechanic.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	60,000	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	60,000	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-583  
**Project Name** Replace Fire Chief Vehicle (573)

<b>Total Project Cost</b>	\$60,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	5 years		

**Description**

Replacement of 2027 Chevrolet Tahoe Fire Chief vehicle with 2034 Chevrolet Tahoe.

**Justification**

The Fire Chief vehicle is the primary emergency vehicle during the weekday hours and is one of three fire response vehicles that service the city. This unit is also equipped to function as a mobile command post during emergency incidents. The vehicle will be 7 years old at the time of replacement. The Fire Department attempts to keep the Fire Chief vehicle on a 5-year replacement cycle for the purpose of maintaining a reliable piece of equipment and limiting repair costs. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close consultation with the City Mechanic.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	60,000	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	60,000	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-585  
**Project Name** Replace Mobile Computers

<b>Total Project Cost</b>	\$40,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	6 years		

**Description**  
 Replacement of 2020 mobile computers with 2026

**Justification**  
 Computer hardware, software and wireless connectivity is needed for the effective response of Public Safety when responding to and managing emergency incidents. The Fire Department's emergency vehicle mobile computers will be 6 years old at the time of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	40,000	0	0	0	0	0	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	40,000	0	0	0	0	0	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

2025 thru 2034

## Capital Improvement Plan

Ramsey, MN

**Project #** FIRE-586  
**Project Name** Replace Thermal Image Camera

<b>Total Project Cost</b>	\$45,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

### Description

Replacement of 2011 Thermal Image Cameras with a 2026.

### Justification

Thermal imaging cameras are devices that translate thermal energy (heat) into visible light in order to analyze a particular object or scene. Thermal imaging cameras, also called infrared cameras, detect the heat given off by an object or person. TIC's can detect, or "see", emitted heat energy through a variety of filters, including smoke and dust. They can also detect energy emitted through a door or wall, which indicates that they're hot and that there's most likely a lot of heat on the other side of the door or wall. TIC's will aid firefighters in operations at Hazmat incidents, downed/trapped victims, missing persons, electrical hotspots, overhaul and size up operations.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	45,000	0	0	0	0	0	0	0	0	45,000
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	45,000	0	0	0	0	0	0	0	0	45,000
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-587  
**Project Name** Replacement Fire Prevention Vehicle (572)

<b>Total Project Cost</b>	\$50,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	7 years		

**Description**

Replacement of 2020 Chevrolet Tahoe Fire Prevention Vehicle with 2027 Chevrolet Tahoe

**Justification**

The Fire Inspection vehicle is used daily for inspections and response to calls for service and is one of three first response vehicles that service the City. The vehicle will be 7 years old at time of replacement. The Fire Department attempts to keep the Fire Prevention vehicle on a 7 year replacement cycle for the purpose of maintaining a reliable piece of equipment and limiting repair cost. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close consultation with the City Mechanic.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-588  
**Project Name** Extrication Tools-Rescue 21

<b>Total Project Cost</b>	\$55,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
 Replacement of 2019 Extrication Equipment

**Justification**  
 Extrication tools are carried on each Rescue truck. These tools, also known as (jaws of life), allow firefighters to extricate victims entrapped in a motor vehicle without further injury. Techniques include moving or removing vehicle roofs, doors, windshields, windows, steering wheels or columns, and the dashboard.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	55,000	0	0	0	0	0	55,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	55,000	0	0	0	0	0	55,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-589  
**Project Name** Replace Self Contained Breathing Apparatus

<b>Total Project Cost</b>	\$335,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

**Description**  
 Replacement of 2018 Self Contained Breathing Apparatus (SCBA's)

**Justification**  
 The Self Contained Breathing Apparatus (SCBA) is the firefighter's most important personal protection. Respiratory protection is used not only on fires but also in environments where chemicals are present or oxygen is absent. The SCBA air cylinders are limited in life expectancy by the Department of Transportation to 15 years. In 15 years the technology also changes significantly enough that firefighter's benefit from improvements in safety and efficiency. The Fire Department's SCBA will be 15 years old at the time of replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	335,000	0	335,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	335,000	0	335,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-590  
**Project Name** Extrication Tools- Rescue 11

<b>Total Project Cost</b>	\$55,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
 Replacement of 2022 Extrication Equipment

**Justification**  
 Extrication tools are carried on each Rescue truck. These tools, also known as (jaws of life), allow firefighters to extricate victims entrapped in a motor vehicle without further injury. Techniques include moving or removing vehicle roofs, doors, windshields, windows, steering wheels or columns, and the dashboard.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	55,000	0	0	55,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	55,000	0	0	55,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** FIRE-591  
**Project Name** Replace 202 Fire Prevention Vehicle

<b>Total Project Cost</b>	\$60,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	7 years		

**Description**

Replacement of 2027 Chevrolet Tahoe Fire Prevention Vehicle with 20234 Chevrolet Tahoe

**Justification**

The Fire Inspection vehicle is used daily for inspections and response to calls for services. It is one of three first response vehicles that service the City. The vehicle will be 7 years old at the time of replacement. The Fire Department attempts to keep the Fire Prevention vehicle on a 7 year replacement cycle for the purpose of maintaining a reliable piece of equipment and limiting repair cost. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close consultation with the City Mechanic.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	60,000	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	60,000	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** GENGOV-006  
**Project Name** Building Inspection Vehicle (414)

<b>Total Project Cost</b>	\$40,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

Replacement of 2019 Chevrolet Equinox inspection vehicle with 2026 Chevrolet Equinox

**Justification**

The Building Inspection vehicle is used daily for building inspections. The vehicle will be 7 years old at the time of replacement. The Building Department attempts to keep the inspection vehicles on a 7 year replacement cycle for the purpose of maintaining a reliable vehicle and limiting repair costs.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	40,000	0	0	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	40,000	0	0	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # GENGOV-007  
 Project Name Building Inspection Vehicle (413)

Total Project Cost	\$40,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

**Description**

Replacement of 2019 Chevrolet Equinox Building Inspection Vehicle with 2026 Chevrolet Equinox

**Justification**

The building inspection vehicle is used daily to perform inspections. The vehicle will be 7 years old at the time of replacement. The Building Department attempts to keep the inspection vehicles on a 7 year replacement cycle for the purpose of maintaining a reliable vehicle and limiting the cost of repairs.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	40,000	0	0	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	40,000	0	0	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

**Project #** GENGOV-008  
**Project Name** Planning - New Rental Housing Inspection Vehicle

<b>Total Project Cost</b>	\$40,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
New Rental Housing Inspection Vehicle - Chevrolet Equinox

**Justification**  
The rental housing inspection vehicle will be used for daily inspections as part of the Rental Housing and Crime Free Housing Program.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	40,000	0	0	0	0	0	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	40,000	0	0	0	0	0	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

2025 thru 2034

## Capital Improvement Plan

Ramsey, MN

**Project #** GENGOV-009  
**Project Name** Planning - Rental Housing Inspection Vehicle

<b>Total Project Cost</b>	\$54,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	7 years		

### Description

Replacement of a 2026 Chevrolet Equinox Rental Housing Inspection Vehicle with a 2033 Chevrolet Equinox

### Justification

The rental housing inspection vehicle will be used for daily inspections, as part of the Crime-Free Housing Program. The vehicle will be 7 years old at the time of replacement. The Planning Department attempts to keep the vehicles on a 7 year replacement cycle for the purpose of maintaining reliable vehicles and limiting the cost of repairs.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	54,000	0	54,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	54,000	0	54,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>

2025 thru 2034

## Capital Improvement Plan

Ramsey, MN

Project # GENGOV-013  
Project Name Planning Vehicle 2028 Chev Equinox

Total Project Cost \$44,000 Department Capital Equipment  
Type Eqpt Replacement Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 9 years

### Description

Replacement of 2019 Chevrolet Equinox planning vehicle with a 2028 Chevrolet Equinox

### Justification

The planning division vehicle is used daily for inspections. The vehicle will be 9 years old at the time of replacement. The planning division attempts to keep the inspection vehicle on a 7 year replacement cycle for the purpose of maintaining a reliable vehicle and limiting repair costs; however, with lower miles, staff purposed to replace it a 9 years of age.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	44,000	0	0	0	0	0	0	44,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	44,000	0	0	0	0	0	0	44,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** GENGOV-014  
**Project Name** Building Official Vehicle 2030

<b>Total Project Cost</b>	\$48,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	7 years		

**Description**

Replacement of 2023 Chevrolet Equinox inspection vehicle with 2030 Chevrolet Equinox

**Justification**

The Building Inspection vehicle is used for daily inspections. The vehicle will be 7 years old at the time of replacement. The Building Division attempts to keep the inspection vehicles on a 7 year replacement cycle for the purpose of maintaining a reliable vehicle and limiting repair costs.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	48,000	0	0	0	0	48,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	48,000	0	0	0	0	48,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-372  
Project Name 2030 Ford Explorer Replace 2021 Ford Explorer #313

Total Project Cost	\$60,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	3 years		

**Description**  
Replace 2021 Ford Explorer Patrol Squad #313 in year 2030

**Justification**  
Maintain vehicle rotation schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	60,000	0	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	60,000	0	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** POL-382  
**Project Name** 2026 Replace 2016 Chev Impala #366

<b>Total Project Cost</b>	\$48,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	8 years		

**Description**

Replace 2016 Chevrolet Impala Investigator Squad #366 with 2025 Dodge Durango.

**Justification**

Maintain Vehicle maintenance schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	48,000	0	0	0	0	0	0	0	0	0	48,000
<b>Total</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	48,000	0	0	0	0	0	0	0	0	0	48,000
<b>Total</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-385  
Project Name Replace 2017 Ford Taurus #377

Total Project Cost \$52,000  
Type Equipment  
Priority 1-Existing Obligation (High)  
Useful Life 3 years  
Department Capital Equipment  
Category Capital Equipment  
Status Active

Description  
Replace 2017 Ford Taurus #377

Justification  
Maintain vehicle rotation schedule

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	52,000	0	0	0	0	0	0	0	52,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	52,000	0	0	0	0	0	0	0	52,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-390  
Project Name 2026 Ford Explorer Replace 2021 Dodge Charger #311

Total Project Cost	\$53,500	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	3 years		

**Description**  
Replace 2021 Dodge Charger #311

**Justification**  
Maintain vehicle rotation schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	53,500	0	0	0	0	0	0	0	0	53,500
<b>Total</b>	<b>0</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	53,500	0	0	0	0	0	0	0	0	53,500
<b>Total</b>	<b>0</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,500</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

**Project #** POL-391  
**Project Name** 2026 Ford Explorer replace 2021 Ford Explorer #312

**Total Project Cost** \$53,500  
**Type** Equipment  
**Priority** 1-Existing Obligation (High)  
**Useful Life** 3 years

**Department** Capital Equipment  
**Category** Capital Equipment  
**Status** Active

**Description**  
Replace 2021 Ford Explorer Patrol Squad #312

**Justification**  
Maintain vehicle rotation schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	53,500	0	0	0	0	0	0	0	0	53,500
<b>Total</b>	<b>0</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	53,500	0	0	0	0	0	0	0	0	53,500
<b>Total</b>	<b>0</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,500</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-393  
Project Name 2027 Chev Tahoe Replace 2023 Chev Tahoe #392

Total Project Cost \$55,100 Department Capital Equipment  
Type Equipment Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 3 years

Description  
Replace 2023 Chevrolet Tahoe Patrol Squad #392

Justification  
Maintain vehicle rotation schedule

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	55,100	0	0	0	0	0	0	0	55,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>55,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,100</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	55,100	0	0	0	0	0	0	0	55,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>55,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,100</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-394  
Project Name 2027 Chev Tahoe Replace 2023 Chev Tahoe #323

Total Project Cost \$55,100  
Type Equipment  
Priority 3-Existing Obligation (Med)  
Useful Life 3 years  
Department Capital Equipment  
Category Capital Equipment  
Status Active

Description  
Replace 2023 Chevrolet Tahoe Patrol Squad #323

Justification  
Maintain vehicle rotation schedule

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	55,100	0	0	0	0	0	0	0	55,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>55,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,100</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	55,100	0	0	0	0	0	0	0	55,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>55,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,100</b>

2025 thru 2034

## Capital Improvement Plan

Ramsey, MN

Project # POL-395  
Project Name 2027 Ford Util SUV Replace 2023 Dodge Charger #330

Total Project Cost \$55,100  
Type Equipment  
Priority 3-Existing Obligation (Med)  
Useful Life 3 years

Department Capital Equipment  
Category Capital Equipment  
Status Active

### Description

Replace 2023 Dodge Charger #330

### Justification

Maintain vehicle rotation schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	55,100	0	0	0	0	0	0	0	55,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>55,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,100</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	55,100	0	0	0	0	0	0	0	55,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>55,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,100</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-396  
Project Name 2025 Acadia Replaces 2016 Acadia #367

Total Project Cost \$48,000 Department Capital Equipment  
Type Equipment Category Capital Equipment  
Priority 1-Existing Obligation (High) Status Active  
Useful Life 3 years

Description  
Replace 2016 GMC Acadia (unmarked) Unit #367

Justification  
Maintain vehicle rotation schedule

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	48,000	0	0	0	0	0	0	0	0	48,000
<b>Total</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Fleet Vehicles	0	30,000	0	0	0	0	0	0	0	0	30,000
Equipment Revolving Fund	0	18,000	0	0	0	0	0	0	0	0	18,000
<b>Total</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** POL-398  
**Project Name** 2028 Chevy Tahoe Replace 2024 Chevy Tahoe

<b>Total Project Cost</b>	\$56,750	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	3 years		

**Description**  
 Replace 2024 Chevy Tahoe patrol vehicle

**Justification**  
 Maintain vehicle rotation schedule.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	56,750	0	0	0	0	0	0	56,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,750</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	56,750	0	0	0	0	0	0	56,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,750</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-399  
Project Name 2028 Ford Utility Replace 2024 Ford Utility

Total Project Cost \$56,750 Department Capital Equipment  
Type Equipment Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 3 years

Description  
Replace 2024 Ford Utility SUV patrol vehicle.

Justification  
Maintain vehicle schedule

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	56,750	0	0	0	0	0	0	56,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,750</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	56,750	0	0	0	0	0	0	56,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,750</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-400  
Project Name 2029 Ford Explorer Replace 2025 Ford Explorer

Total Project Cost \$58,500 Department Capital Equipment  
Type Equipment Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 3 years

Description  
Replace 2025 Ford Utility SUV Patrol Squad #3XX

Justification  
Maintain vehicle rotation schedule.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	58,500	0	0	0	0	0	58,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,500</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	58,500	0	0	0	0	0	58,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,500</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-401  
Project Name 2029 Replace 2025 Patrol Vehicle

Total Project Cost	\$58,500	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	3 years		

Description  
Replace 2025 Patrol Squad #3XX

Justification  
Maintain vehicle rotation schedule.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	58,500	0	0	0	0	0	58,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,500</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	58,500	0	0	0	0	0	58,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,500</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-402  
Project Name Replace 2026 Ford Utility

Total Project Cost	\$60,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	3 years		

**Description**  
Police Vehicle originally acquired in 2026

**Justification**  
3-4 year rotation

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	60,000	0	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	60,000	0	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

**Project #** POL-403  
**Project Name** Replace 2026 Chevrolet Tahoe

**Total Project Cost** \$60,000  
**Type** Equipment  
**Priority** 3-Existing Obligation (Med)  
**Useful Life** 3 years

**Department** Capital Equipment  
**Category** Capital Equipment  
**Status** Active

**Description**  
Replace 2026 Chev Tahoe

**Justification**  
3-4 year rotation.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	60,000	0	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	60,000	0	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-404  
Project Name Replace 2026 Patrol Vehicle

Total Project Cost	\$60,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	3 years		

Description  
Replace 2026 Patrol Vehicle

Justification  
3-4 Year rotation

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	60,000	0	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	60,000	0	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # POL-407  
 Project Name 2031 Patrol Squad Replace 2027 Patrol Squad

Total Project Cost	\$62,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	3 years		

**Description**  
 Replace 2027 Patrol Squad

**Justification**  
 Maintain Vehicle Rotation Schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	62,000	0	0	0	62,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	62,000	0	0	0	62,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-408  
Project Name 2031 Patrol Squad Replace 2027 Patrol Squad

Total Project Cost \$62,000 Department Capital Equipment  
Type Equipment Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 3 years

Description  
Replace 2027 Patrol Squad

Justification  
Maintain vehicle rotation schedule

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	0	62,000	0	0	0	62,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	62,000	0	0	0	62,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-409  
Project Name 2031 Patrol Squad Replace 2027 Patrol Squad

Total Project Cost \$62,000 Department Capital Equipment  
Type Equipment Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 3 years

Description  
Replace 2027 Patrol Squad

Justification  
Maintain vehicle rotation schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	62,000	0	0	0	62,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	62,000	0	0	0	62,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-410  
Project Name 2031 Patrol Squad Replace 2027 Patrol Squad

Total Project Cost \$62,000 Department Capital Equipment  
Type Equipment Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 3 years

Description  
Replace 2027 Patrol Squad

Justification  
Maintain vehicle rotation schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	62,000	0	0	0	62,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	62,000	0	0	0	62,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-411  
Project Name 2031 Admin Squad replace 2022 Admin Squad #315

Total Project Cost	\$54,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	9 years		

Description  
Replace 2022 Admin Squad #315

Justification  
Maintain vehicle rotation squad

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	0	54,000	0	0	0	54,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	54,000	0	0	0	54,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-412  
Project Name 2032 Patrol Squad Replace 2028 Patrol Squad

Total Project Cost \$64,000 Department Capital Equipment  
Type Equipment Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 5 years

Description  
2032 Patrol squad replace 2028 patrol squad

Justification  
Maintain vehicle rotation schedule

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	0	0	64,000	0	0	64,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	64,000	0	0	64,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-413  
Project Name 2032 Patrol Squad Replace 2028 Patrol Squad

Total Project Cost \$64,000  
Type Equipment  
Priority 3-Existing Obligation (Med)  
Useful Life 3 years  
Department Capital Equipment  
Category Capital Equipment  
Status Active

Description  
2032 Patrol Squad replace 2028 patrol squad.

Justification  
Maintain vehicle rotation schedule

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	0	0	64,000	0	0	64,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	64,000	0	0	64,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-414  
Project Name 2032 Patrol Squad Replace 2028 Patrol Squad

Total Project Cost \$64,000  
Type Equipment  
Priority 3-Existing Obligation (Med)  
Useful Life 3 years  
Department Capital Equipment  
Category Capital Equipment  
Status Active

Description  
2032 Patrol squad replace 2028 patrol squad.

Justification  
Maintain vehicle rotation schedule

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	0	0	64,000	0	0	64,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	64,000	0	0	64,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # POL-415  
 Project Name 2032 Patrol Squad Replace 2028 Patrol Squad

Total Project Cost	\$64,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	3 years		

**Description**  
 Replace 2028 Patrol Squad

**Justification**  
 Maintain vehicle rotation schedule.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	64,000	0	0	64,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	64,000	0	0	64,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-416  
Project Name 2032 Police Admin Pickup Replace 2024 Admin Truck

Total Project Cost \$65,000 Department Capital Equipment  
Type Equipment Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 8 years

Description  
Replace 2024 Police Admin Pickup Truck

Justification  
Maintain vehicle rotation schedule

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	0	0	65,000	0	0	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	65,000	0	0	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-417  
Project Name 2033 Patrol Squad Replace 2029 Patrol Squad

Total Project Cost \$66,000 Department Capital Equipment  
Type Equipment Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 3 years

Description  
Replace 2029 Patrol squad

Justification  
Maintain vehicle rotation schedule

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	66,000	0	66,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	66,000	0	66,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # POL-418  
 Project Name 2033 Patrol Squad Replace 2029 Patrol Squad

Total Project Cost	\$66,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	3 years		

**Description**  
 Replace 2029 patrol squad

**Justification**  
 Maintain vehicle rotation schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	66,000	0	66,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	66,000	0	66,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # POL-419  
 Project Name 2033 Patrol Squad Replace 2029 Patrol Squad

Total Project Cost	\$66,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	3 years		

**Description**  
 Replace 2029 Patrol Squad

**Justification**  
 Maintain Vehicle maintenance schedule.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	66,000	0	66,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	66,000	0	66,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # POL-420  
 Project Name 2033 Patrol Squad Replace 2029 Patrol Squad

Total Project Cost	\$66,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	3 years		

**Description**  
 Replace 2029 Patrol Squad

**Justification**  
 Maintain vehicle rotation schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	66,000	0	66,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	66,000	0	66,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-421  
Project Name 2033 Police Admin SUV Replace 2025 Police SUV

Total Project Cost \$56,000 Department Capital Equipment  
Type Equipment Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 8 years

Description  
Replace 2025 Police Admin SUV

Justification  
Maintain vehicle rotation schedule

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	56,000	0	56,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	56,000	0	56,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-422  
Project Name 2027 Ford Explorer Replace 2021 Ford Explorer

Total Project Cost \$52,000  
Type Equipment  
Priority 1-Existing Obligation (High)  
Useful Life 3 years  
Department Capital Equipment  
Category Capital Equipment  
Status Active

Description  
Replace 2021 Ford Explorer - #312

Justification  
Maintain vehicle rotation schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	52,000	0	0	0	0	0	0	0	52,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	52,000	0	0	0	0	0	0	0	52,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-423  
Project Name 2034 Squad Replace 2026 squad car

Total Project Cost	\$67,000	Contact	None
Department	Capital Equipment	Type	Equipment
Category	Capital Equipment	Priority	3-Existing Obligation (Med)
Status	Active	Useful Life	3 years

### Description

Replace 2026 Squad Car

### Justification

Maintain vehicle rotation schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	67,000	67,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	67,000	67,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # POL-424  
Project Name 2034 Squad Replace 2026 squad car

Total Project Cost	\$67,000	Contact	None
Department	Capital Equipment	Type	Equipment
Category	Capital Equipment	Priority	3-Existing Obligation (Med)
Status	Active	Useful Life	3 years

### Description

Replace 2026 squad car

### Justification

Maintain vehicle rotation schedule

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	67,000	67,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	67,000	67,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # POL-425  
 Project Name Unmanned Aerial Vehicle

Total Project Cost	\$18,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

**Description**

UAV (Unmanned Aerial Vehicle) for use in the police department

**Justification**

The primary use will be for missing or lost persons, locating suspects, and emergencies involving a threat to life. This will not be used for surveillance without obtaining a search warrant. Currently, we rely on other LE agencies, and response time is delayed for time-sensitive uses.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	18,000	0	0	0	0	0	0	0	0	18,000
<b>Total</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	18,000	0	0	0	0	0	0	0	0	18,000
<b>Total</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** POL-427  
**Project Name** Panasonic Audio/Video for Interview Room

<b>Total Project Cost</b>	\$15,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

Replace Panasonic Audio/Video recording in Interview Rooms

**Justification**

No longer use this system since switching body cams and in-squad camera systems to Axon. This system should be replaced with the same system as other city-wide security cameras so it can be managed with the same server.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	15,000	0	0	0	0	0	0	0	0	0	15,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	15,000	0	0	0	0	0	0	0	0	0	15,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-004  
**Project Name** Replace 2004 Pull Behind PTO Mower

<b>Total Project Cost</b>	\$28,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
 Landpride wide area mower

**Justification**  
 This mower is used by the Public Works department when rough mowing large open areas including right-of-way and undeveloped city-owned land.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	28,000	0	0	0	0	0	0	0	0	0	28,000
<b>Total</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	27,000	0	0	0	0	0	0	0	0	0	27,000
Trade In/Resale Value	1,000	0	0	0	0	0	0	0	0	0	1,000
<b>Total</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

2025 thru 2034

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-005  
**Project Name** Replace 2004 Snow Thrower

<b>Total Project Cost</b>	\$250,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

**Description**  
 2004 SnoGo snow thrower

**Justification**  
 This unit is used to load snow from city streets into trucks. Also used to remove large drifts in open areas.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	250,000	0	0	0	0	0	0	0	0	250,000
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	250,000	0	0	0	0	0	0	0	0	250,000
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-006  
**Project Name** Replace 2004 Mobile Generator

<b>Total Project Cost</b>	\$164,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

2004 portable generator. This pull behind generator is used to power liftstations in the event of a power outage.

**Justification**

This tow behind unit powers our sanitary lift stations during power outages.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	164,000	0	0	0	0	0	0	0	164,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Utility Fund	0	0	164,000	0	0	0	0	0	0	0	164,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-605  
**Project Name** Replace 2019 Brush Chipper - Unit #605

<b>Total Project Cost</b>	\$52,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	6 years		

**Description**  
 Replace unit #605 a 2019 brush chipper.

**Justification**  
 This unit is used by all of the streets/parks departments for routine maintenance on ROW clearing and storm damage.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	52,000	0	0	0	0	0	0	52,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	52,000	0	0	0	0	0	0	52,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # PW-660  
 Project Name Replace Paver, Trailer, Roller

Total Project Cost	\$140,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	20 years		

**Description**  
 Bomag Paver-Felling Trailer and Wolf Pac pneumatic drum roller

**Justification**  
 This equipment group is used for small in-house paving projects such as trails and large patches.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	140,000	0	0	0	0	0	0	0	140,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	140,000	0	0	0	0	0	0	0	140,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-665  
**Project Name** Replace 2007 Chevy Pickup: Unit #665

<b>Total Project Cost</b>	\$75,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

**Description**

Replacement for PW Unit #665 a 2007 Chevy pickup fully equipped for snow plowing.

**Justification**

This truck is to be used by the park department Superintendent/Asst PW Superintendent.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	75,000	0	0	0	0	0	0	0	0	75,000
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	75,000	0	0	0	0	0	0	0	0	75,000
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-669  
**Project Name** Replace 2007 International Water Truck: Unit #669

<b>Total Project Cost</b>	\$336,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	12 years		

**Description**

Replacement for unit #669 2007 International water truck

**Justification**

This piece of equipment is used by the park department for ice rink flooding, boulevard tree watering, etc. This truck is also used by the street department for street sweeping and flushing out storm water catch basins.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	336,000	0	0	0	0	0	0	0	0	336,000
<b>Total</b>	<b>0</b>	<b>336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	84,000	0	0	0	0	0	0	0	0	84,000
Sewer Utility Fund	0	84,000	0	0	0	0	0	0	0	0	84,000
Storm Water Utility Fund	0	84,000	0	0	0	0	0	0	0	0	84,000
Water Utility Fund	0	84,000	0	0	0	0	0	0	0	0	84,000
<b>Total</b>	<b>0</b>	<b>336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>

2025 thru 2034

## Capital Improvement Plan

Ramsey, MN

**Project #** PW-673  
**Project Name** Replace 2009 Jetter/Vac Truck - Unit #673

<b>Total Project Cost</b>	\$850,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

### Description

Replace the aging 2009 Jetter/Vac truck, unit #673 currently in CIP for 2029 and move to 2026

### Justification

Truck #673 is 15 years old. This is an integral piece in the Sanitary Sewer maintenance program. During a sewer backup this is the first piece of equipment that is dispatched. We also clean 25% of our sewer system per year as required by the MPCA. The maintenance and repair costs have significantly risen since 2020, \$32,945.01 to be exact. It is quickly becoming a not reliable vehicle to operate and maintain.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	850,000	0	0	0	0	0	0	0	0	850,000
<b>Total</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Utility Fund	0	650,000	0	0	0	0	0	0	0	0	650,000
Storm Water Utility Fund	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Total</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-678A  
**Project Name** Replace Unit 678 2013-1ton Truck w/ Plow Equipment

<b>Total Project Cost</b>	\$109,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
 Replace unit 678 a 2013 1-ton truck with plow equipment

**Justification**  
 Unit 678 will be 13 years old by 2026. Normally start to consider replacement around 12 years depending on the vehicle and its use.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	109,000	0	0	0	0	0	0	0	0	109,000
<b>Total</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	103,000	0	0	0	0	0	0	0	0	103,000
Trade In/Resale Value	0	6,000	0	0	0	0	0	0	0	0	6,000
<b>Total</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-679A  
**Project Name** Replace Unit 679 Area Mower (2020 Replaced)

<b>Total Project Cost</b>	\$111,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	7 years		

**Description**  
 Replace unit 679. This area mower was replaced in 2020.

**Justification**  
 This piece of equipment is a large area mower that is used to mow the city's larger parks and athletic fields. This mower is replaced on a 7-year schedule.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	111,000	0	0	0	0	0	0	0	111,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>111,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	111,000	0	0	0	0	0	0	0	111,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>111,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-680  
**Project Name** Replace 2014-1Ton Truck w/ Plow Equipt: Unit #680

<b>Total Project Cost</b>	\$109,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
 Replace Unit 680 a 2014-1ton truck with plow equipment

**Justification**  
 Unit 680 will be 9 years old by 2023. Normally start to consider replacement around 12 years depending on the vehicle and its use.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	109,000	0	0	0	0	0	0	0	0	109,000
<b>Total</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	109,000	0	0	0	0	0	0	0	0	109,000
<b>Total</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # PW-686  
Project Name Replace Unit #686 - 2015 Kubota Tractor

Total Project Cost \$129,000 Department Capital Equipment  
Type Eqpt Replacement Category Capital Equipment  
Priority 1-Existing Obligation (High) Status Active  
Useful Life 10 years

Description  
Replace Unit 686 a 2015 Kubota tractor

Justification  
Unit 686 is a Kubota Ag tractor used in road-side mowing and field work for the park department.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	129,000	0	0	0	0	0	0	0	0	129,000
<b>Total</b>	<b>0</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	129,000	0	0	0	0	0	0	0	0	129,000
<b>Total</b>	<b>0</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # PW-687  
Project Name Replace Unit #687 2015 Toolcat

Total Project Cost	\$60,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

**Description**  
Replace unit #687 a 2015 Bobcat tool cat

**Justification**  
Unit 687 is an utility vehicle used by all divisions of public works. Used as a tool carrier and forklift

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	60,000	0	0	0	0	0	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	60,000	0	0	0	0	0	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # PW-688  
Project Name Replace Unit 688 2015 Case Loader

Total Project Cost \$235,000 Department Capital Equipment  
Type Eqpt Replacement Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 15 years

Description  
Replace Unit #688 a 2015 Case Wheel Loader

Justification  
The wheel loader is the city's most versatile pieces of equipment and is used in all facets of public works.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	235,000	0	0	0	0	235,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	235,000	0	0	0	0	235,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-689  
**Project Name** Replace 2015 Kubota UTV Unit #689

<b>Total Project Cost</b>	\$32,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

Replace Unite #689 - 2015 Kubota UTV

**Justification**

This unit is used by the Park department for routine maintenance.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	32,000	0	0	0	0	0	0	0	0	0	32,000
<b>Total</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Equipment Revolving Fund	25,000	0	0	0	0	0	0	0	0	0	25,000
Trade In/Resale Value	7,000	0	0	0	0	0	0	0	0	0	7,000
<b>Total</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-690  
**Project Name** Replace 2015 Kubota Mower

<b>Total Project Cost</b>	\$20,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

Replace Unit #690 - Kubota Mower

**Justification**

This unit is used by all of the departments for routine maintenance.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	20,000	0	0	0	0	0	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	17,500	0	0	0	0	0	0	0	0	0	17,500
Trade In/Resale Value	2,500	0	0	0	0	0	0	0	0	0	2,500
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # PW-691A  
 Project Name Replace 2016 Street Sweeper - Unit #691

Total Project Cost	\$330,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	9 years		

**Description**  
 Replace Unit #691 - 2016 Street Sweeper

**Justification**  
 This unit is used by the street department for storm water maintenance.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	330,000	0	0	0	0	0	0	0	0	0	330,000
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Storm Water Utility Fund	310,000	0	0	0	0	0	0	0	0	0	310,000
Trade In/Resale Value	20,000	0	0	0	0	0	0	0	0	0	20,000
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # PW-692A  
 Project Name Replace 2016- 1-ton truck Unit #692

Total Project Cost	\$109,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

**Description**  
 Replace unit #692 a 2016 1-ton pick-up.

**Justification**  
 This unit is used by the street department for street maintenance and snow removal.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	109,000	0	0	0	0	0	0	0	0	109,000
<b>Total</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	109,000	0	0	0	0	0	0	0	0	109,000
<b>Total</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # PW-694A  
 Project Name Replace 2018 Street Sweeper - Unit #694

Total Project Cost	\$330,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	9 years		

**Description**  
 Replace unit #694 a 2018 street sweeper.

**Justification**  
 This unit is used by the street department for storm water maintenance.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	330,000	0	0	0	0	0	0	0	330,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Storm Water Utility Fund	0	0	330,000	0	0	0	0	0	0	0	330,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # PW-695  
 Project Name Replace 2017 UTV - Unit #695

Total Project Cost	\$29,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

**Description**  
 Replace Unit #695 a 2017 UTV.

**Justification**  
 This unit is used by the park department for athletic field maintenance.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	29,000	0	0	0	0	0	0	0	29,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	29,000	0	0	0	0	0	0	0	29,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # PW-696  
 Project Name Replace 2017 UTV - Unit #696

Total Project Cost	\$29,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

**Description**  
 Replace Unit #696 a 2017 UTV.

**Justification**  
 This unit is used by the street department for weed control and other maintenance activities.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	29,000	0	0	0	0	0	0	0	29,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	29,000	0	0	0	0	0	0	0	29,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

**Project #** PW-702  
**Project Name** New Small Utility Vehicle (Electric?)

<b>Total Project Cost</b>	\$35,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**  
Small utility vehicle - look at possibility of electric vehicle.

**Justification**  
This piece of equipment would be used primarily as a park maintenance vehicle.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	35,000	0	0	0	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	35,000	0	0	0	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-703  
**Project Name** New 1-Ton Pickup With Box & Plow Equipment

<b>Total Project Cost</b>	\$112,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	4-New Addition (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
 1-Ton pickup with box and plow equipment.

**Justification**  
 This piece of equipment would be used for park maintenance functions, as well as snowplowing.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	112,000	0	0	0	0	0	0	112,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	112,000	0	0	0	0	0	0	112,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-705  
**Project Name** Replace 2018 Ford F-250 Extended Cab: Unit #601

<b>Total Project Cost</b>	\$75,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

Replacement for PW Unit #601 a 2018 Ford F250 Extended Cab

**Justification**

This vehicle will be reaching its useful life expectancy. This equipment is used in park maintenance activities as well as snow removal

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	75,000	0	0	0	0	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	75,000	0	0	0	0	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # PW-706  
 Project Name Replace 2017 International Plow Truck: Unit # 693

Total Project Cost	\$310,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	14 years		

**Description**  
 2017 International Plow Truck: Unit #693

**Justification**  
 This vehicle will be reaching its useful life expectancy. This equipment is used in Street Department maintenance activities, but its main function is snow plowing.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	310,000	0	0	0	310,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	310,000	0	0	0	310,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-707  
**Project Name** Replace 2018 Ford F350 With Box: Unit #697

<b>Total Project Cost</b>	\$78,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

Replace 2018 Ford F350 with utility box: Unit #697

**Justification**

This vehicle will be reaching its useful life expectancy. This equipment is used in utility maintenance activities.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	78,000	0	0	0	0	0	0	78,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Utility Fund	0	0	0	39,000	0	0	0	0	0	0	39,000
Water Utility Fund	0	0	0	39,000	0	0	0	0	0	0	39,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

**Project #** PW-708  
**Project Name** Replace 2018 Ford F250 Pickup: Unit #698

<b>Total Project Cost</b>	\$75,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
Replace 2018 Ford F250 pickup: Unit #698

**Justification**  
This equipment will be nearing its useful life expectancy. This equipment is used in Street Maintenance activities as well as snow plowing.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	75,000	0	0	0	0	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	75,000	0	0	0	0	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # PW-709  
Project Name Replace 2018 Ford F350 -Dump & Plow: Unit #699

Total Project Cost \$112,000 Department Capital Equipment  
Type Eqpt Replacement Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 10 years

Description  
Replace 2018 Ford F350 with dump body and plow: Unit #699

Justification  
This vehicle will be reaching its useful life expectancy. This equipment is used in Park department maintenance activities, as well as snow plowing.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	112,000	0	0	0	0	0	0	112,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	112,000	0	0	0	0	0	0	112,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # PW-716  
 Project Name Replace Unit #611 2019 Chev Pickup

Total Project Cost	\$65,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	15 years		

**Description**  
 Replace Unit #611- 2019 Chevrolet Pickup used by the utility department

**Justification**  
 Unit #611 is a Chevrolet pickup used by the utility department and as a backup snow plow vehicle.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	65,000	0	0	0	0	0	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	65,000	0	0	0	0	0	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # PW-717  
Project Name Replace Unit #602: 2019 Utility Tractor

Total Project Cost \$190,000 Department Capital Equipment  
Type Eqpt Replacement Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 10 years

Description  
Replace Unit #602: 2019 Trackless Sidewalk Machine.

Justification  
Unit #602 is a 2019 utility tractor used for snow removal on sidewalks and trails.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	190,000	0	0	0	0	0	190,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	190,000	0	0	0	0	0	190,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # PW-718  
Project Name Replace Unit #604: 2019 Backhoe

Total Project Cost	\$80,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description  
Replace Unit #604: 2019 Backhoe

Justification  
Unit #604 is a 2019 tractor backhoe used by all divisions of public works

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	80,000	0	0	0	0	0	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	46,000	0	0	0	0	0	46,000
Sewer Utility Fund	0	0	0	0	17,000	0	0	0	0	0	17,000
Water Utility Fund	0	0	0	0	17,000	0	0	0	0	0	17,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-719  
**Project Name** Replace Unit #415: 2019 Chevy Silverado Pickup

<b>Total Project Cost</b>	\$52,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
 Replace Unit #415: 2019 Chevy Silverado Pickup

**Justification**  
 Unit #415 is a Chevy Silverado pickup used by the engineering department for field inspections of public infrastructure projects.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	52,000	0	0	0	0	0	52,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	52,000	0	0	0	0	0	52,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # PW-721  
Project Name Replace Unit 616 - 2021 Bobcat Skidsteer

Total Project Cost	\$75,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

**Description**  
Replacement for Unit #616 a 2021 Bobcat Skidsteer

**Justification**  
Unit 616 will be 10-years old in 2031 and should be evaluated for replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	75,000	0	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	75,000	0	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # PW-722  
Project Name Replace Unit 620 - 2021 F350

Total Project Cost \$112,000 Department Capital Equipment  
Type Eqpt Replacement Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 10 years

Description  
Replacement truck for Unit #620 a 2021 Ford F350

Justification  
Unit 620 will be 10-years old and should be evaluated for replacement.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	0	112,000	0	0	0	112,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	112,000	0	0	0	112,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # PW-724  
Project Name Replacement truck for Unit 622 -2022 Western Star

Total Project Cost \$320,000 Department Capital Equipment  
Type Eqpt Replacement Category Capital Equipment  
Priority 3-Existing Obligation (Med) Status Active  
Useful Life 14 years

Description  
Replacement truck for Unit 622 - 2022 Western Star Plow Truck

Justification  
Unit 622 will be 10-years old and should be looked at for replacement

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	320,000	0	320,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	320,000	0	320,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

**Project #** PW-725  
**Project Name** Replace unit 624 - 2021 KMI Patching Trailer

<b>Total Project Cost</b>	\$40,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
Replacement trailer for 2021 asphalt patching trailer - Unit 624

**Justification**  
The trailer will be 10-years old and should be looked at for replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # PW-726  
 Project Name Replace Unit 679 - 2013 Toro Wide Area Mower

Total Project Cost	\$120,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	7 years		

**Description**  
 Replacement equipment for unit 679 a 2013 Toro Area\*Wide Mower

**Justification**  
 This unit is replaced on a 7-year cycle for reliability and trade\*in value.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	120,000	0	0	0	0	0	0	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	120,000	0	0	0	0	0	0	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-727  
**Project Name** Replace Unit 618 a 2021 Felling Trailer

<b>Total Project Cost</b>	\$13,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
 Replacement trailer for Unit #618. A 2021 Felling Trailer.

**Justification**  
 This trailer will be 10-years old and should be evaluated for replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	13,000	0	0	0	13,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	13,000	0	0	0	13,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # PW-728  
Project Name Replace Unit 623 - 2021 H&H Tandem Mow Trailer

Total Project Cost \$12,000  
Type Eqpt Replacement  
Priority 3-Existing Obligation (Med)  
Useful Life 10 years  
Department Capital Equipment  
Category Capital Equipment  
Status Active

**Description**  
Replacement trailer for Unit #623 a 2021 H&H Tandem Mow Trailer.

**Justification**  
Unit 623 will be 10-years old and should be evaluated for replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	12,000	0	0	0	12,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	12,000	0	0	0	12,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # PW-729  
Project Name Replace Unit 615 - 2021 Kubota Skid Steer

Total Project Cost	\$60,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

**Description**  
Replacement for Unit #615 a 2021 Kubota Skid Steer

**Justification**  
Unit #615 will be 10-years old and should be evaluated for replacement.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-736  
**Project Name** Second Fuel Island at Public Works

<b>Total Project Cost</b>	\$300,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	25 years		

**Description**

Add a second diesel/gasoline fuel island at the Public Works Facility with above-ground tanks.

**Justification**

This project will increase capacities of diesel and gasoline fuels available for our fleet of vehicles to ensure we do not run out of fuel between deliveries. Following completion of the \$16.5M Public Works Facility in 2021, all departments began fueling city vehicles at PW instead of purchasing fuel at retail pumps saving over \$10,000 annually across all city departments. Due to the volume of fuel pumped, PW staff must order bulk fuel deliveries every 3-5 business days, which is inefficient to monitor and provides minimal fuel reserves should fuel be delayed. Additionally, after snow plowing events, multiple plow trucks can wait to fuel up to a quarter of an hour. A second fuel pump island will save staff and equipment idle time each full-scale plowing event while increasing fuel reserves. Individual department funding: Police (30%), Public Works (30%), Fire (30%) and Administration (10%).

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	300,000	0	0	0	0	0	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	300,000	0	0	0	0	0	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-737  
**Project Name** Replace Unit 672 - 2009 Sterling Single Axle Plow

<b>Total Project Cost</b>	\$310,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	14 years		

**Description**  
 Replace Unit #672 - 2009 Sterling Single Axle Plow Truck

**Justification**  
 Unit #672 is scheduled for replacement in 2026. This is the oldest plow truck in the city fleets and is well past its life expectancy. As vehicles age they require more frequent and costly repairs, especially when operated in a harsh environment. Actual year of replacement will be reviewed and adjusted annually. Current market trends indicate a delivery timeline of one year or more from date of order. Estimated cost is based on state bid prices.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	310,000	0	0	0	0	0	0	0	0	310,000
<b>Total</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	295,000	0	0	0	0	0	0	0	0	295,000
Trade In/Resale Value	0	15,000	0	0	0	0	0	0	0	0	15,000
<b>Total</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-738  
**Project Name** Replace Unit 682 - 2015 International Plow Truck

<b>Total Project Cost</b>	\$310,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	14 years		

**Description**  
 Replace Unit #682 -2015 International Single-Axle plow truck

**Justification**  
 Unit #682 is scheduled for replacement in 2029. As vehicles age they require more frequent and costly repairs, especially when operated in a harsh environment. Actual year of replacement will be reviewed and adjusted annually. Current market trends indicate a delivery timeline of one year or more from date of order. Estimated cost is based on state bid prices.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	310,000	0	0	0	0	0	310,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	310,000	0	0	0	0	0	310,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-739  
**Project Name** Replace Unit 600 - 2019 Western Star Plow Truck

<b>Total Project Cost</b>	\$320,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	14 years		

**Description**  
 Replace Unit #600 - 2019 Western Star Single Axle Plow Truck

**Justification**  
 Unit #600 is scheduled for replacement in 2032. As vehicles age they require more frequent and costly repairs, especially when operated in a harsh environment. Actual year of replacement will be reviewed and adjusted annually. Current market trends indicate a delivery timeline of one year or more from date of order. Estimated cost is based on state bid prices.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	0	0	320,000	0	0	320,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	0	0	320,000	0	0	320,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-740  
**Project Name** New F350 4X4 with Utility Box an Boss V-Plow

<b>Total Project Cost</b>	\$150,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
 New F350 4X4 with Utility Box and 9'2" Boss V-Plow

**Justification**  
 This new one-ton truck will be outfitted for the sign shop maintenance worker with sign materials preloaded. Sign materials are constantly being loaded and unloaded from the Streets department truck currently used for street signing, which is inefficient for Streets Division staff, costing staff time and inefficiencies. This new truck will decrease the time spent on sign functions while also being utilized during winter months for snow plowing.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	150,000	0	0	0	0	0	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	150,000	0	0	0	0	0	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # PW-741  
 Project Name New 2-Post Rotary Lift

Total Project Cost	\$35,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	4-New Addition (Med)	Status	Active
Useful Life	20 years		

**Description**  
 New 2-Post 16,000 pound rotary lift for mechanics bay.

**Justification**  
 New \$16,000 pound vehicle lift outfitted in a pre-planned area of the mechanics bay. As the city continues to grow and equipment/vehicles get bigger, city will not have the capacity to safely lift the bigger vehicles for maintenance due to lower weight capacities of city's current lifts.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	35,000	0	0	0	0	0	0	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	35,000	0	0	0	0	0	0	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-758  
**Project Name** Replace 2020 Ford F-250 Standard Cab

<b>Total Project Cost</b>	\$80,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

**Description**

Replace 2020 Ford F-250 Standard Cab

**Justification**

This vehicle will be reaching its useful life expectancy. The vehicle will be used for park maintenance as well as snow removal

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	0	80,000	0	0	0	0	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	0	0	0	80,000	0	0	0	0	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-759  
**Project Name** Replace 2007 Tandem Axle Plow Truck #662

<b>Total Project Cost</b>	\$340,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

Western Star Tandem-Axle Dump Truck with Plow Equipment

**Justification**

This truck will replace truck #662 a 2007 tandem axle pow truck. The recent improvements made to the downtown area have decreased the area to stack the snow. Over the next few years we will need to start hauling away snow and this piece of equipment will be in our snow removal process. Using the "Fleet Capital Equipment Points Guidelines" this vehicle has accumulated 38 point. At 28 points and above this vehicle has reached Condition IV which suggests the "Vehicle Needs Immediate Consideration for Replacement".

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	340,000	0	0	0	0	0	0	0	340,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	0	0	340,000	0	0	0	0	0	0	0	340,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # PW-760  
 Project Name Central Park Cameras

Total Project Cost	\$30,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

**Description**

Install cameras on the Lions Pavillion, Park Center building and warming house at Central Park.

**Justification**

These cameras would help deter some of the vandalism currently occurring throughout Central Park. Each year it seems like this vandalism is increasing to a point where numerous staff hours from not only the parks department but also from the building department are being spent on repairs. This includes ripping sinks, paper towel dispensers, toilet paper holders and baby changing tables off the walls. Purposely clogging toilets and graffiti are almost a weekly occurrence. Cameras on the outside of these buildings could help in eliminating at least some of these issues. Cameras were installed on the outside of the Elmcrest Park building a few years ago which has drastically cut down on vandalism.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	30,000	0	0	0	0	0	0	0	0	0	30,000
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	30,000	0	0	0	0	0	0	0	0	0	30,000
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-761  
**Project Name** Utilities Work Truck/Snow Plow

<b>Total Project Cost</b>	\$66,675	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

Utilities Truck/Snow Plow

**Justification**

Utilities department needs an additional work truck, we are adding an additional employee in 2025. The vehicle will be used for daily work as well as plowing our 21 sites.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	66,675	0	0	0	0	0	0	0	0	0	66,675
<b>Total</b>	<b>66,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,675</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Utility Fund	33,350	0	0	0	0	0	0	0	0	0	33,350
Water Utility Fund	33,325	0	0	0	0	0	0	0	0	0	33,325
<b>Total</b>	<b>66,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,675</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** PW-762  
**Project Name** Brush Bandit/19XPC Wood Chipper

<b>Total Project Cost</b>	\$85,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

Brush Bandit Intimidator 19XPC Wood Chipper

**Justification**

Requesting a new Bandit Chipper with a 19" throat to add to our fleet. With the emergence of Emerald Ash Borer throughout the entire City on top of trimming trails, sidewalks, parks, storm damage, right-of-way maintenance and storm ponds, we are falling short by only having two crews out for tree removal. Many of these trees that we are running into are too big for our current 12" chipper's capabilities which is costing us man-hours and efficiencies by having to load a separate truck to haul back oversized trees to be dumped at our shop rather than quickly chipping them as they fall. This is a good purchase that can be utilized by all departments with year-round use while also covering more areas simultaneously by having an additional crew out in the field.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	85,000	0	0	0	0	0	0	0	0	0	85,000
<b>Total</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
General Fund-Property Tax Levy	85,000	0	0	0	0	0	0	0	0	0	85,000
<b>Total</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 04-BLDG-002  
 Project Name Community Center Construction

Total Project Cost	\$20,000,000	Department	Municipal Buildings
Type	Buildings	Category	Municipal Building
Priority	5-Opportunity/Unfunded/Placeholder	Status	Active
Useful Life	50 years		

**Description**

The Community Center would include recreational areas such as a indoor playground, restaurant, outdoor dining with beer garden and lawn games. It would also include meeting rooms for various organizations to hold banquets, trade shows and monthly meetings, etc. Construction of a community center may rely on a partnership with another organization(s).

**Justification**

Per public consensus, the need for a Community Center is a justified expenditure of public financing. Currently, Ramsey residents must leave the City limits and drive a considerable distance to get to such a facility.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Building Cost/Construction	0	0	0	0	0	0	0	0	0	20,000,000	20,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
To Be Determined	0	0	0	0	0	0	0	0	0	20,000,000	20,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 08-BLDG-005  
 Project Name Old Town Hall Restoration

Total Project Cost	\$221,300	Department	Municipal Buildings
Type	Improvement	Category	Municipal Building
Priority	5-Opportunity/Unfunded/Placeholder	Status	Active
Useful Life	25 years		

**Description**

Option 1: Total: \$195,000: Move Historic Town Hall to the Northstar Rail Station Site \$125,000 Const Cost (moving and Stabilization) \$ 50,000 Site/foundation \$ 20,000 furnishing/equip- Option 2: Total: \$221,300: Improve private access street to public standard. \$125,000 Const Cost \$ 20,000 ROW \$ 56,300 Road Construction \$ 20,000 Furn/equip

**Justification**

Historic Town Hall is a city facility that is in need of restoration completion. Options include moving it from the site to the COR to serve as a library kiosk, trailhead, and potentially house restrooms.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Building Cost/Construction	0	0	0	0	0	0	0	0	125,000	0	125,000
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	76,300	0	76,300
Furnishings/Equipment	0	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,300</b>	<b>0</b>	<b>221,300</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
To Be Determined	0	0	0	0	0	0	0	0	221,300	0	221,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,300</b>	<b>0</b>	<b>221,300</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 20-BLDG-002  
 Project Name City Hall Repair Exterior

Total Project Cost	\$225,000	Department	Municipal Buildings
Type	Improvement	Category	Municipal Building
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	25 years		

**Description**  
 City Hall landscaping

**Justification**  
 Repair/replace and upgrade exterior retaining walls and wall caps.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	225,000	0	0	0	0	0	225,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Maintenance Fund	0	0	0	0	225,000	0	0	0	0	0	225,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 20-BLDG-006  
**Project Name** Replace City Hall Caulking/Grout

<b>Total Project Cost</b>	\$20,000	<b>Department</b>	Municipal Buildings
<b>Type</b>	Improvement	<b>Category</b>	Municipal Building
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

**Description**

Remove and replacement of bad caulking and grout on City Hall -\$20,000

**Justification**

Caulk is starting to dry out and pull away from the joints allowing water to infiltrate.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	20,000	0	0	0	0	0	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Capital Maintenance Fund	20,000	0	0	0	0	0	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

Project # 25-BLDG-001  
Project Name PD Garage Floor Polymer System

Total Project Cost \$38,100 Department Municipal Buildings  
Type Improvement Category Municipal Building  
Priority 1-Existing Obligation (High) Status Active  
Useful Life 50 years

### Description

Repair/replace existing Garage Floor in PD with a new polymer system

### Justification

Significant chipping/cracking, no longer sealed

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Improvements Other than Building Cost	0	38,100	0	0	0	0	0	0	0	0	38,100
<b>Total</b>	<b>0</b>	<b>38,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,100</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Capital Maintenance Fund	0	38,100	0	0	0	0	0	0	0	0	38,100
<b>Total</b>	<b>0</b>	<b>38,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,100</b>

# Capital Improvement Plan

## Ramsey, MN

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

<b>Total Project Cost</b>	\$80,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**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.

**Justification**

The 100+ acre Elmcrest community park may warrant an attractive entrance monument benefitting 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	80,000	0	0	0	0	0	0	0	0	0	80,000
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	80,000	0	0	0	0	0	0	0	0	0	80,000
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

# Capital Improvement Plan

## Ramsey, MN

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

<b>Total Project Cost</b>	\$100,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	4-New Addition (Med)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**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 would be combined, and funded as part of the development of the privately owned property.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	100,000	0	0	0	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	0	0	0	100,000	0	0	0	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Plan

## Ramsey, MN

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

<b>Total Project Cost</b> \$110,000	<b>Department</b> Park Improvements
<b>Type</b> Improvement	<b>Category</b> Park Improvement
<b>Priority</b> 2-New Addition (High)	<b>Status</b> Active
<b>Useful Life</b> 20 years	

**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) -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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	80,000	30,000	0	0	0	0	0	0	0	0	110,000
<b>Total</b>	<b>80,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	80,000	30,000	0	0	0	0	0	0	0	0	110,000
<b>Total</b>	<b>80,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

# Capital Improvement Plan

## Ramsey, MN

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

<b>Total Project Cost</b>	\$3,430,200	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

This proposed Capital Improvement represents continued park development in The COR, began in 2024. There are three categories of intra-related projects:

- Landscape and irrigation for Municipal Plaza and along Center Street.
- Landscape and Aquatic habitat establishment, and access for the 7-acre pond at The Waterfront.
- Develop plans and specifications and construct the water play area and supporting infrastructure.

**Justification**

Private development in The COR have provided Park Dedication fees that will fund a portion of the planned-for park improvements in Ramsey's downtown - specifically the water play aspects of The Waterfront community park. Additionally, when larger full-service community building is completed, The Waterfront will be a sub-regional destination for the city - becoming an economic driver for retail activity in The COR, while providing a myriad of unique recreational opportunities for residents.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
430,200	Improvements Other than Building Cost	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
	<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
430,200	Park Improvement Trust Fund	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
	<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 17-PARK-006  
**Project Name** Field Lighting - Central or Alpine Park

<b>Total Project Cost</b>	\$200,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	4-New Addition (Med)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

Proposed improvement is for additional athletic field lighting for a community park for fall sport use. This project would be an opportunity to partner with PACT and ARAA.

**Justification**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	200,000	0	0	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Lawful Gambling Fund	0	0	0	0	0	150,000	0	0	0	0	150,000
Grants/Outside Sources	0	0	0	0	0	50,000	0	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

# Capital Improvement Plan

## Ramsey, MN

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

Total Project Cost	\$150,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	20 years		

**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.

**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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 18-PARK-003  
 Project Name Amphitheater Lighting

Total Project Cost	\$40,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	20 years		

**Description**

Lighting enhancements and audio conduits at The Draw.

**Justification**

Additional lighting within 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	40,000	0	0	0	0	0	0	0	0	0	40,000
<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	40,000	0	0	0	0	0	0	0	0	0	40,000
<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

# Capital Improvement Plan

## Ramsey, MN

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

<b>Total Project Cost</b>	\$40,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**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 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	40,000	0	0	0	0	0	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	0	40,000	0	0	0	0	0	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

# Capital Improvement Plan

## Ramsey, MN

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

Total Project Cost	\$100,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	20 years		

**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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Plan

## Ramsey, MN

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

<b>Total Project Cost</b>	\$1,200,000	<b>Department</b>	Park Improvements
<b>Type</b>	Equipment	<b>Category</b>	Park Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**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: Central, 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
300,000	Improvements Other than Building Cost	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	100,000	100,000	900,000
	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>900,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
300,000	Lawful Gambling Fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	100,000	100,000	900,000
	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>900,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 24-PARK-001  
**Project Name** Park Building(s) Stabilization

<b>Total Project Cost</b>	\$95,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

**Description**

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.

**Justification**

The City had projected the need for a future Community Park #6 in the 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. Buildings will be adapted to be reused for public park uses, including the possibility of an Event Center. This project will stabilize the historic barn, and also bring the farm house up to code such that it may be leased until the City begins park development

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	95,000	0	0	0	0	0	0	0	0	0	95,000
<b>Total</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	95,000	0	0	0	0	0	0	0	0	0	95,000
<b>Total</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

2025 thru 2034

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-PARK-001  
**Project Name** Alpine & Armstrong Roundabout Landscaping

<b>Total Project Cost</b>	\$40,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

Install boulders, perennial grasses, plants, trees and/or shrubs, as well as irrigation modifications. Planning required to determine full scope of landscaping. \$40,000 will cover minimal landscaping. Timing follows completion of all Ramsey Gateway Highway 10 roundabouts. A water service line was stubbed into the center island.

**Justification**

Improve safety and help to promote the vision of the COR area.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	40,000	0	0	0	0	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Public Improvement Revolving Fund	0	0	40,000	0	0	0	0	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 25-PARK-002  
 Project Name Outdoor Hockey Rinks

Total Project Cost	\$400,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	20 years		

**Description**

Replacement of the Central Park hockey rink boards and lights. This project would require the removal of the wooden rink boards and replace with new poly rink panels. Also, included in this project would be the removal and replacement of the old wooden light stanchions with new metal poles and LED lights. The ground surface in each rink would be upgraded to asphalt.

**Justification**

The current rink boards and lights have been in place for over 20 years. The rink boards and their infrastructure are long past their useful life as is the rink lighting system. Staff repairs and replaces several rink boards every year and a contractor has to be hired to repair and replace lights that are not functioning properly. A lot of safety concerns are dealt with every year but they're becoming more prevalent. Paving the rink ground surface would benefit the city by using less water (approximately 115,000 initial flooding gallons) and save at least 80 staff hours to build the ice sheet. These saved staff hours along with new poly rink boards would require less maintenance which in turn would let staff work on other projects. Cost savings for using less water, re-directing staff to other projects, more efficient rink lighting, fuel and maintenance of equipment could approach \$15,000 per year.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	400,000	0	0	0	0	0	0	0	0	400,000
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	0	400,000	0	0	0	0	0	0	0	0	400,000
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-PARK-003  
**Project Name** Re-roof Park Shelters/Warming House

<b>Total Project Cost</b>	\$75,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

This project would include re-roofing (two) Flintwood Terrace Park shelter roofs, (one) Alpine Park shelter roof and Central Parks warming house.

**Justification**

All of these roofs have been in place for over 20 years. The shelter roofs have cedar shakes on them which are disintegrating and falling off. The warming house roof has several leaks in it which is allowing moisture to seep into the building.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

# Capital Improvement Plan

## Ramsey, MN

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

<b>Total Project Cost</b>	\$20,000	<b>Department</b>	Site Acquisitions
<b>Type</b>	Land	<b>Category</b>	Park Improvement
<b>Priority</b>	5-Opportunity/Unfunded/Placeholder	<b>Status</b>	Active
<b>Useful Life</b>	None		

**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 platforms.

**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 to be added to a subsequent CIP.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Land Acquisition	0	0	0	0	0	20,000	0	0	0	0	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	0	0	0	0	0	20,000	0	0	0	0	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

# Capital Improvement Plan

## Ramsey, MN

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

Total Project Cost	\$35,000	Department	Site Acquisitions
Type	Land	Category	Park Improvement
Priority	5-Opportunity/Unfunded/Placeholder	Status	Active

**Description**

This particular riverfront lot was not large enough to build on when the plat was filed for recording. Acquisition may also occur if it becomes available through tax forfeiture.

**Justification**

This lot was the subject of a development proposal to build a single family home, and 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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Land Acquisition	0	0	0	0	0	0	0	0	35,000	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	0	0	0	0	0	0	0	0	35,000	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 24-SEW-002  
 Project Name Lift Station #1 Rehab and Generator

Total Project Cost	\$65,000	Department	Sewer Utility
Type	Improvement	Category	Sewer Utility Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	50 years		

**Description**

Lift Station #1 replace base elbows, guide rails and pumps, all internals to the wet well.

**Justification**

Lift Station #1 is the oldest station in the City. It averages 60 starts per day, pumping an average of 47,500 gallons of sanitary sewer. This station currently handles all sanitary sewer South of Highway 10 from Ramsey Blvd to Dolomite St. The aging internal infrastructure to the station is in need of replacement to keep the station safe and reliable.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	65,000	0	0	0	0	0	0	0	0	0	65,000
<b>Total</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Utility Fund	65,000	0	0	0	0	0	0	0	0	0	65,000
<b>Total</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

2025 thru 2034

# Capital Improvement Plan Ramsey, MN

**Project #** 25-SEW-001  
**Project Name** Emergency Backup Generator LS #4

<b>Total Project Cost</b>	\$250,000	<b>Department</b>	Sewer Utility
<b>Type</b>	Improvement	<b>Category</b>	Sewer Utility Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

### Description

Engineering and installation of backup generator for Lift Station #4

### Justification

Lift Station #4 services 285 homes as well as receiving the sewer from Lift Station #6 in the Silver Oaks development. It averages 60 starts per day pumping an estimate 35,000 gallons of sewer. Keeping this station running during power outages is imperative to stop sewer backu-ups in multiple neighborhoods.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	250,000	0	0	0	0	0	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Utility Fund	0	0	0	0	250,000	0	0	0	0	0	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-SEW-002  
**Project Name** Emergency Backup Generator LS #7

<b>Total Project Cost</b>	\$225,000	<b>Department</b>	Sewer Utility
<b>Type</b>	Improvement	<b>Category</b>	Sewer Utility Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

**Description**

Installation of backup generator for Lift Station #7

**Justification**

Lift station #7 currently services Brookside Elementary School as well as 300 homes in the Brookfield development. This station averages 30,000 gallons of sewage per day. During a large scale power outage, it is difficult to keep up with the flow coming in. Keeping sewage from backing up into residents basements is extremely difficult. Adding a generator will allow us to focus on the other stations needing attention.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	225,000	0	0	0	0	0	0	225,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Sewer Utility Fund	0	0	0	225,000	0	0	0	0	0	0	225,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 12-STRM-001  
 Project Name Stormwater Drainage Improvements

Total Project Cost	\$695,000	Department	Stormwater Utility
Type	Improvement	Category	Storm Water Utility Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	50 years		

**Description**

This project will address stormwater drainage problems reported in 2011.

**Justification**

These projects will add storm sewer pipe, clean ditches and address standing water concerns. - 156th and Armstrong - Clean ditch or add storm sewer 2024: \$150,000 - 156th Lane and Juniper Ridge Drive - Install pipe to relieve water backing up in existing pipes 2027: \$350,000 (Tied to 21-STR-018)

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
170,000	Improvements Other than Building Cost	0	0	350,000	0	0	0	175,000	0	0	0	525,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
170,000	Storm Water Utility Fund	0	0	350,000	0	0	0	175,000	0	0	0	525,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

2025 thru 2034

# Capital Improvement Plan

## Ramsey, MN

**Project #** 15-STR-003  
**Project Name** Sunwood Drive Roundabout Landscaping

<b>Total Project Cost</b>	\$30,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Includes installation of perennial grasses, plants, and trees/shrubs as well as irrigation modification. Planning needs to occur to determine full scope of landscaping. \$20,000 will cover minimal landscaping. Timing may coincide with development of the NW quadrant of the COR.

**Justification**

Promote the vision of The COR area.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	30,000	0	0	0	0	0	0	0	0	0	30,000
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Public Improvement Revolving Fund	30,000	0	0	0	0	0	0	0	0	0	30,000
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 16-STR-002  
**Project Name** HWY 10 and BNSF RR Grade Separation at Ramsey Blvd

<b>Total Project Cost</b>	\$2,000,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Construct grade-separated crossings of Highway 10 and BNSF Railway at Ramsey Boulevard. Includes half of the required frontage road improvements. Total cost of project \$66,000,000. City share = \$2,000,000

**Justification**  
 The existing at-grade vehicle and pedestrian crossings of the BNSF railroad tracks are unsafe and result in traffic congestion and mobility issues along US Highway 10 and Ramsey Boulevard. When responding to calls for service, emergency vehicles are not able to cross the railroad tracks or US Highway 10 when trains are present. This can result in delays of several minutes or more, depending on the length of train(s). Numerous private access to Highway 10 will be removed improving safety, congestion and mobility on Highway 10.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1,250,000	Improvements Other than Building Cost	750,000	0	0	0	0	0	0	0	0	0	750,000
	<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1,250,000	MSA	375,000	0	0	0	0	0	0	0	0	0	375,000
	Public Improvement Revolving Fund	375,000	0	0	0	0	0	0	0	0	0	375,000
	<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

2025 thru 2034

## Capital Improvement Plan

Ramsey, MN

**Project #** 16-STR-003  
**Project Name** HWY 10 & BNSF RR Grade Separation at Sunfish Lk Bl

<b>Total Project Cost</b>	\$2,000,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

### Description

Construct grade-separated crossings of Highway 10 and BNSF Railway at Sunfish Lake Boulevard. Includes half of the required frontage road improvements. Total cost of project \$72,000,000. City share = \$2,000,000

### Justification

The existing at-grade vehicle and pedestrian crossings of the BNSF railroad tracks are unsafe and result in traffic congestion and mobility issues along US Highway 10 and Sunfish Lake Boulevard. When responding to calls for service, emergency vehicles are not able to cross the railroad tracks or US Highway 10 when trains are present. This can result in delays of several minutes or more, depending on the length of train(s). Numerous private access to Highway 10 will be removed improving safety, congestion and mobility on Highway 10.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1,250,000	Improvements Other than Building Cost	750,000	0	0	0	0	0	0	0	0	0	750,000
	<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1,250,000	MSA	375,000	0	0	0	0	0	0	0	0	0	375,000
	Public Improvement Revolving Fund	375,000	0	0	0	0	0	0	0	0	0	375,000
	<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 17-STR-007  
**Project Name** Reconstruction Streets: Nature View

<b>Total Project Cost</b>	\$333,270	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of Nature View: 159th Avenue, Azurite Court & Xenon Street. Total Nature View Project Cost = \$333,270 Street Improvements: \$289,800 Storm Water Improvements: \$ 43,470

**Justification**

Each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimate to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	333,270	0	0	0	0	333,270
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,270</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	289,800	0	0	0	0	289,800
Storm Water Utility Fund	0	0	0	0	0	43,470	0	0	0	0	43,470
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,270</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 17-STR-007A  
**Project Name** Reconstruction Streets: Sortebergs 6th

<b>Total Project Cost</b>	\$881,268	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of streets in Sortebergs 6th Addition including 174th Lane, Puma Street and Rabbit Street.

**Justification**

Each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimate to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	881,268	0	0	0	0	0	0	0	881,268
<b>Total</b>	<b>0</b>	<b>0</b>	<b>881,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,268</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	766,320	0	0	0	0	0	0	0	766,320
Storm Water Utility Fund	0	0	114,948	0	0	0	0	0	0	0	114,948
<b>Total</b>	<b>0</b>	<b>0</b>	<b>881,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,268</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 17-STR-008  
**Project Name** Reconstruct Streets: Fox Ridge Estates 1st & 2nd

<b>Total Project Cost</b>	\$3,024,546	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction Streets: Fox Ridge Estates 1st & 2nd: 170th Ave., 172nd Lane, 173rd Ave., 174th Ave., Potassium Court, Potassium Street, Sodium Street, Tungsten Street & Wolfram Street

**Justification**

Each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimate to be 60 years based on the City's predominant sand subgrades. Look at Possibility of Using MSA or PIR funds for portion of costs instead of bonding.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	3,024,546	0	0	0	0	0	0	0	0	0	3,024,546
<b>Total</b>	<b>3,024,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,024,546</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	2,630,040	0	0	0	0	0	0	0	0	0	2,630,040
Storm Water Utility Fund	394,506	0	0	0	0	0	0	0	0	0	394,506
<b>Total</b>	<b>3,024,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,024,546</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 17-STR-012  
 Project Name Concrete Repairs

Total Project Cost	\$1,097,726	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	20 years		

**Description**

Repair, overlay and stripe concrete pavement on Sunwood Drive and Rhinestone Street in the COR. Proposed improvements include repairing cracks, failing concrete joists and holes, as well as, replacing all existing colored concrete crosswalks with high-early concrete and adding thermoplastic crosswalk markings, along with new pavement striping on both sides. Repair colored concrete crosswalks within Sunwood Drive between Zeolite Street and Rhinestone Street in 2025.

**Justification**

Numerous concrete pavement joints are failing resulting in stormwater runoff infiltrating into the pavement base, accelerating pavement deterioration due to saturated subgrade soils. Numerous holes also exist in the pavement allowing stormwater runoff into the pavement base. These holes also present trip hazards to pedestrians and most of the holes are located in pedestrian crosswalks where colored concrete was used for enhanced delineation.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	405,000	0	0	0	692,726	0	0	0	0	0	1,097,726
<b>Total</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,097,726</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	405,000	0	0	0	549,544	0	0	0	0	0	954,544
Storm Water Utility Fund	0	0	0	0	143,182	0	0	0	0	0	143,182
<b>Total</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,097,726</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 18-STR-003  
 Project Name Reconstruction Streets: Sports Haven

Total Project Cost	\$330,786	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

**Description**  
 Reconstruct streets in Sports Haven: 165th Lane, 166th Avenue, Xenolith Street, Yolite Street

**Justification**  
 These streets are in poor condition and require reconstruction. The pavement has deteriorated beyond the point where an overlay should be applied.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	330,786	0	0	0	0	0	0	0	0	330,786
<b>Total</b>	<b>0</b>	<b>330,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,786</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	287,640	0	0	0	0	0	0	0	0	287,640
Storm Water Utility Fund	0	43,146	0	0	0	0	0	0	0	0	43,146
<b>Total</b>	<b>0</b>	<b>330,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,786</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 19-STR-011  
**Project Name** Reconstruction Streets: Carol-Rose Acres

<b>Total Project Cost</b>	\$513,774	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of Streets in Carol-Rose Acres: 163rd Lane, 164th Avenue, 164th Lane, and Yolite Street.

**Justification**

These streets are in poor condition and require reconstruction. The pavement has deteriorated beyond the point where an overlay could be applied.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	513,774	0	0	0	0	0	0	0	0	513,774
<b>Total</b>	<b>0</b>	<b>513,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,774</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	446,760	0	0	0	0	0	0	0	0	446,760
Storm Water Utility Fund	0	67,014	0	0	0	0	0	0	0	0	67,014
<b>Total</b>	<b>0</b>	<b>513,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,774</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 19-STR-016  
**Project Name** Reconstruction Streets: Windsorwood

<b>Total Project Cost</b>	\$447,741	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of streets in Windsorwood: 178th Avenue, 178th Circle and Vicuna Street

**Justification**  
 These streets are in poor condition and require reconstruction. The pavement has deteriorated beyond the point where an overlay could be applied.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	447,741	0	0	0	0	0	0	0	447,741
<b>Total</b>	<b>0</b>	<b>0</b>	<b>447,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,741</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	389,340	0	0	0	0	0	0	0	389,340
Storm Water Utility Fund	0	0	58,401	0	0	0	0	0	0	0	58,401
<b>Total</b>	<b>0</b>	<b>0</b>	<b>447,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,741</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 19-STR-017  
**Project Name** Reconstruction Streets: Countryside Estates

<b>Total Project Cost</b>	\$2,231,046	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of streets in Countryside Estates: 175th Lane, 176th Avenue, 176th Lane, Marmoset Street, Okapi Street, Rabbit Street, Unicorn Street, Vicuna Street, Wolverive Street and Xerus Street.

**Justification**  
 These streets are in poor condition and require reconstruction. The pavement has deteriorated beyond the point where an overlay could be applied.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	2,231,046	0	0	0	0	0	0	0	0	2,231,046
<b>Total</b>	<b>0</b>	<b>2,231,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,231,046</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	1,940,040	0	0	0	0	0	0	0	0	1,940,040
Storm Water Utility Fund	0	291,006	0	0	0	0	0	0	0	0	291,006
<b>Total</b>	<b>0</b>	<b>2,231,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,231,046</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 21-STR-013  
 Project Name 2025 Neighborhood Overlays

Total Project Cost	\$1,130,801	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

**Description**

Overlayment of streets within the following subdivisions: Ramsey Town Center 2nd; Ramsey Town Center 4th; Ramsey Town Center 6th; Ramsey Town Center 7th; Ramsey Town Center IP 05-22; Rum River Hills; Village of Sunfish Lake; Ramsey Town Center

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	1,130,801	0	0	0	0	0	0	0	0	0	1,130,801
<b>Total</b>	<b>1,130,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130,801</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	1,047,111	0	0	0	0	0	0	0	0	0	1,047,111
Storm Water Utility Fund	69,190	0	0	0	0	0	0	0	0	0	69,190
Public Improvement Revolving Fund	14,500	0	0	0	0	0	0	0	0	0	14,500
<b>Total</b>	<b>1,130,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130,801</b>

2025 thru 2034

## Capital Improvement Plan

Ramsey, MN

Project # 21-STR-014  
 Project Name 2026 Neighborhood Overlays

Total Project Cost	\$681,477	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

**Description**  
 Overlaying of streets within the following subdivisions: Alpine Woods; Evergreen Point Townhomes 1st; Evergreen Point Townhomes 2nd; Hall-Anderson Acres (TH 47 Service Road only); Section 16 Unplatted (2006 Construction only); Riverside West (Ebony Street); Wildwood Acres

**Justification**  
 In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	681,477	0	0	0	0	0	0	0	0	681,477
<b>Total</b>	<b>0</b>	<b>681,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,477</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	649,026	0	0	0	0	0	0	0	0	649,026
Storm Water Utility Fund	0	32,451	0	0	0	0	0	0	0	0	32,451
<b>Total</b>	<b>0</b>	<b>681,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,477</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 21-STR-015  
**Project Name** Flintwood Hills 2nd & 3rd Street Reconstruction

<b>Total Project Cost</b>	\$1,168,308	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of streets within Flintwood Hills 2nd and Flintwood Hills 3rd subdivisions.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	1,168,308	0	0	0	0	0	0	0	0	1,168,308
<b>Total</b>	<b>0</b>	<b>1,168,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168,308</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	1,015,920	0	0	0	0	0	0	0	0	1,015,920
Storm Water Utility Fund	0	152,388	0	0	0	0	0	0	0	0	152,388
<b>Total</b>	<b>0</b>	<b>1,168,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168,308</b>

2025 thru 2034

# Capital Improvement Plan

## Ramsey, MN

Project # 21-STR-016  
 Project Name 2027 MSA Overlays

Total Project Cost	\$785,169	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

**Description**  
 Overlaying of MSA Streets: Rhinestone Street (Veterans Drive/Sunwood Drive); Sunwood Drive (CR 83/Zeolite Street); Sunwood Drive (Rhinestone Street/CR 56); Veterans Drive (Zeolite Street/ Rhinestone Street); Zeolite Street (Sunwood Drive/Veterans Drive); Rhinestone Street (E. Ramsey Pkwy/CR 116)

**Justification**  
 In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	785,169	0	0	0	0	0	0	0	785,169
<b>Total</b>	<b>0</b>	<b>0</b>	<b>785,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>785,169</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	747,780	0	0	0	0	0	0	0	747,780
Storm Water Utility Fund	0	0	37,389	0	0	0	0	0	0	0	37,389
<b>Total</b>	<b>0</b>	<b>0</b>	<b>785,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>785,169</b>

2025 thru 2034

## Capital Improvement Plan

Ramsey, MN

Project # 21-STR-017  
 Project Name 2027 Neighborhood Overlays

Total Project Cost	\$1,030,980	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

### Description

Overlaying of streets within the following subdivisions: Brookfield; Estates of Silver Oaks; Riversbend (non-2018 Recon); Riversbend 2nd; Riversbend Plaza (142nd Avenue)..

### Justification

In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Improvements Other than Building Cost	0	0	1,030,980	0	0	0	0	0	0	0	1,030,980
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,030,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,980</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Pavement Management Fund	0	0	981,847	0	0	0	0	0	0	0	981,847
Storm Water Utility Fund	0	0	49,133	0	0	0	0	0	0	0	49,133
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,030,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,980</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 21-STR-018  
**Project Name** MSA Juniper Ridge Dr Street Reconst

<b>Total Project Cost</b>	\$449,222	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA street Juniper Ridge Drive between 156th Avenue and Roanoke Street.

**Justification**

In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	449,222	0	0	0	0	0	0	0	449,222
<b>Total</b>	<b>0</b>	<b>0</b>	<b>449,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,222</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	390,628	0	0	0	0	0	0	0	390,628
Storm Water Utility Fund	0	0	58,594	0	0	0	0	0	0	0	58,594
<b>Total</b>	<b>0</b>	<b>0</b>	<b>449,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,222</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 21-STR-020  
**Project Name** 2028 Neighborhood Overlays

<b>Total Project Cost</b>	\$432,432	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Overlaying of streets within the following subdivisions: Amber Ridge 2nd; Meadow; Sunfish Lake Business Park 3rd; Trott Brook Ridge

**Justification**

In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	432,432	0	0	0	0	0	0	432,432
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,432</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	411,840	0	0	0	0	0	0	411,840
Storm Water Utility Fund	0	0	0	20,592	0	0	0	0	0	0	20,592
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,432</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 21-STR-021  
**Project Name** MSA 142nd Avenue Street Reconstruction

<b>Total Project Cost</b>	\$77,733	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of MSA Street 142nd Avenue between TH 47 and Xkimo Street.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	77,733	0	0	0	0	0	0	0	77,733
<b>Total</b>	<b>0</b>	<b>0</b>	<b>77,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,733</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	67,594	0	0	0	0	0	0	0	67,594
Storm Water Utility Fund	0	0	10,139	0	0	0	0	0	0	0	10,139
<b>Total</b>	<b>0</b>	<b>0</b>	<b>77,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,733</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 21-STR-022  
 Project Name 2029 MSA Overlays

Total Project Cost	\$251,370	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

**Description**

Overlaying of MSA streets: 166th/167th Avenue (Quartz Street/CSAH 5);

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	251,370	0	0	0	0	0	251,370
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,370</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	0	0	239,400	0	0	0	0	0	239,400
Storm Water Utility Fund	0	0	0	0	11,970	0	0	0	0	0	11,970
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,370</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 21-STR-023  
**Project Name** 2029 Neighborhood Overlays

<b>Total Project Cost</b>	\$397,562	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Overlaying of streets in the following subdivisions: Brookfield 2nd; Brookfield 2nd/3rd; Brookfield 3rd; Gerberts Addition

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	397,562	0	0	0	0	0	397,562
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,562</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	378,630	0	0	0	0	0	378,630
Storm Water Utility Fund	0	0	0	0	18,932	0	0	0	0	0	18,932
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,562</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 21-STR-024  
 Project Name 2030 MSA Overlays

Total Project Cost	\$69,458	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

**Description**

Overlaying of the following MSA streets: 161st Avenue (Variolite St/Rhinestone St)

**Justification**

In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	69,458	0	0	0	0	69,458
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,458</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	0	0	0	66,150	0	0	0	0	66,150
Storm Water Utility Fund	0	0	0	0	0	3,308	0	0	0	0	3,308
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,458</b>

2025 thru 2034

# Capital Improvement Plan

## Ramsey, MN

**Project #** 21-STR-025  
**Project Name** 2030 Neighborhood Overlays

<b>Total Project Cost</b>	\$900,302	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Overlaying of streets within the following subdivisions: Section 01 Unplatted (Ute Street only); Section 23 Unplatted (Old Hwy 5 only); Section 24 unplatted (2010 construction only); Sweetbay Ridge; Ramsey Town Center 8th; Ramsey Town Center 10th

**Justification**

In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	900,302	0	0	0	0	900,302
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,302</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	857,430	0	0	0	0	857,430
Storm Water Utility Fund	0	0	0	0	0	42,872	0	0	0	0	42,872
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,302</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 21-STR-026  
**Project Name** MSA Alpine Drive Street Recon (TH 47/Roanoke St)

<b>Total Project Cost</b>	\$1,172,603	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of MSA street Alpine Drive between TH 47 and Roanoke Street.

**Justification**  
 In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	1,172,603	0	0	0	0	1,172,603
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,603</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	0	0	0	1,019,655	0	0	0	0	1,019,655
Storm Water Utility Fund	0	0	0	0	0	152,948	0	0	0	0	152,948
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,603</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 21-STR-027  
**Project Name** MSA Sunwood Drive Street Recon (CSAH 5/Erkium St)

<b>Total Project Cost</b>	\$348,450	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of MSA street Sunwood Drive between CSAH 5 and Erkium Street.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	348,450	0	0	0	0	0	0	0	0	0	348,450
<b>Total</b>	<b>348,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,450</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	303,000	0	0	0	0	0	0	0	0	0	303,000
Storm Water Utility Fund	45,450	0	0	0	0	0	0	0	0	0	45,450
<b>Total</b>	<b>348,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,450</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 22-STR-001  
**Project Name** Annual MSA Pavement Marking Improvements

<b>Total Project Cost</b>	\$281,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	7 years		

**Description**

This project includes pavement marking on MSA streets at a 5-year cycle. Pavement marking for streets proposed to be reconstructed or overlaid are to be part of the Pavement Management Plan and are not included in the pavement marking improvement

**Justification**

Previously, pavement marking occurred as part of the seal coat program, at a 7-year cycle. Since the seal coat program has been suspended indefinitely, this project places pavement marking in the 5-year cycle, in-between the other triggers for pavement markings, overlay and reconstruction projects. Visible pavement marking is a critical component of driver and pedestrian safety.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	19,000	8,000	12,000	71,000	12,000	28,000	29,000	38,000	42,000	22,000	<b>281,000</b>
<b>Total</b>	<b>19,000</b>	<b>8,000</b>	<b>12,000</b>	<b>71,000</b>	<b>12,000</b>	<b>28,000</b>	<b>29,000</b>	<b>38,000</b>	<b>42,000</b>	<b>22,000</b>	<b>281,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	19,000	8,000	12,000	71,000	12,000	28,000	29,000	38,000	42,000	22,000	<b>281,000</b>
<b>Total</b>	<b>19,000</b>	<b>8,000</b>	<b>12,000</b>	<b>71,000</b>	<b>12,000</b>	<b>28,000</b>	<b>29,000</b>	<b>38,000</b>	<b>42,000</b>	<b>22,000</b>	<b>281,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 22-STR-002  
**Project Name** Sorteberg's Street Reconstruction

<b>Total Project Cost</b>	\$642,890	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of streets within Sorteberg's subdivision.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	642,890	0	0	0	0	0	0	0	0	0	642,890
<b>Total</b>	<b>642,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>642,890</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	559,035	0	0	0	0	0	0	0	0	0	559,035
Storm Water Utility Fund	83,855	0	0	0	0	0	0	0	0	0	83,855
<b>Total</b>	<b>642,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>642,890</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 22-STR-003  
**Project Name** 2031 MSA Pavement Overlay Improvements

<b>Total Project Cost</b>	\$920,312	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Overlaying of MSA Streets: Roanoke Street (Alpine Drive/Juniper Ridge Drive) Dysprosium Street (CR 116/Nowthen Boulevard) Alpine Drive (Ramsey Boulevard/Sunfish Lake Boulevard)

**Justification**

In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	920,312	0	0	0	920,312
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,312</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	0	0	0	0	876,488	0	0	0	876,488
Storm Water Utility Fund	0	0	0	0	0	0	43,824	0	0	0	43,824
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,312</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 22-STR-005  
**Project Name** 2031 Neighborhood Pavement Overlay Impr

<b>Total Project Cost</b>	\$625,779	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Overlaying of neighborhood streets: Ramsey Town Center 11th; Shawn Acres; Oak Run, Section 15 unplatted (2011 OL streets only); Stanhope River Hills

**Justification**

In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	625,779	0	0	0	625,779
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,779</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	595,980	0	0	0	595,980
Storm Water Utility Fund	0	0	0	0	0	0	29,799	0	0	0	29,799
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,779</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 22-STR-006  
**Project Name** MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd)

<b>Total Project Cost</b>	\$566,016	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA street Alpine Drive between Variolite Street and Ramsey Boulevard

**Justification**

In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	566,016	0	0	0	566,016
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,016</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	0	0	0	0	492,188	0	0	0	492,188
Storm Water Utility Fund	0	0	0	0	0	0	73,828	0	0	0	73,828
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,016</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 22-STR-007  
**Project Name** Klemish, Klemish & Flores St, Sec. 11 Unplatted

<b>Total Project Cost</b>	\$1,101,240	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within Klemish & Klemish and Flores subdivision.

**Justification**

In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	1,101,240	0	0	0	1,101,240
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,240</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	957,600	0	0	0	957,600
Storm Water Utility Fund	0	0	0	0	0	0	143,640	0	0	0	143,640
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,240</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 22-STR-008  
**Project Name** Windemere Woods Street Reconstruction

<b>Total Project Cost</b>	\$757,488	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of Streets within the Windemere Woods 1st & 2nd subdivisions and Magnesium Street to Bunker Lake Boulevard

**Justification**  
 In accordandance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	757,488	0	0	0	0	0	0	0	757,488
<b>Total</b>	<b>0</b>	<b>0</b>	<b>757,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,488</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	658,685	0	0	0	0	0	0	0	658,685
Storm Water Utility Fund	0	0	98,803	0	0	0	0	0	0	0	98,803
<b>Total</b>	<b>0</b>	<b>0</b>	<b>757,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,488</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 22-STR-009  
**Project Name** The North Forty Street Reconstructions

<b>Total Project Cost</b>	\$811,440	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of streets within the North Forty subdivision

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	811,440	0	0	0	811,440
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,440</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	705,600	0	0	0	705,600
Storm Water Utility Fund	0	0	0	0	0	0	105,840	0	0	0	105,840
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,440</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-005  
**Project Name** Dickenson's Mississippi Estate Street Recon

<b>Total Project Cost</b>	\$934,866	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Dickenson's Mississippi Estate subdivision. Extend Storm Sewer to 6140 Hwy 10 to mitigate storm water runoff to Rivlyn Avenue.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	934,866	0	0	0	0	0	0	0	0	0	934,866
<b>Total</b>	<b>934,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>934,866</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	378,144	0	0	0	0	0	0	0	0	0	378,144
Storm Water Utility Fund	306,722	0	0	0	0	0	0	0	0	0	306,722
Water Utility Fund	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Total</b>	<b>934,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>934,866</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-006  
**Project Name** High Point Street Reconstruction

<b>Total Project Cost</b>	\$1,644,684	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of the streets within the High Point subdivision

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	1,644,684	0	0	0	0	0	0	0	0	0	1,644,684
<b>Total</b>	<b>1,644,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,644,684</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	1,430,160	0	0	0	0	0	0	0	0	0	1,430,160
Storm Water Utility Fund	214,524	0	0	0	0	0	0	0	0	0	214,524
<b>Total</b>	<b>1,644,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,644,684</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-007  
**Project Name** Section 22 Unplatted Street Reconstruction

<b>Total Project Cost</b>	\$341,481	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of 156th Avenue within Section 22 Unplatted.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	341,481	0	0	0	0	0	0	0	0	0	341,481
<b>Total</b>	<b>341,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,481</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	296,940	0	0	0	0	0	0	0	0	0	296,940
Storm Water Utility Fund	44,541	0	0	0	0	0	0	0	0	0	44,541
<b>Total</b>	<b>341,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,481</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-008  
**Project Name** Section 01 Unplatted (S/O CR 27) Street Recon

<b>Total Project Cost</b>	\$1,013,472	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within Section 01 Unplatted, south of CR 27.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	1,013,472	0	0	0	0	0	0	0	0	1,013,472
<b>Total</b>	<b>0</b>	<b>1,013,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,013,472</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	881,280	0	0	0	0	0	0	0	0	881,280
Storm Water Utility Fund	0	132,192	0	0	0	0	0	0	0	0	132,192
<b>Total</b>	<b>0</b>	<b>1,013,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,013,472</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-009  
**Project Name** Riverside West Street Reconstruction

<b>Total Project Cost</b>	\$229,615	<b>Department</b>	Street Improvements
<b>Type</b>	Unassigned	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of 137th Avenue and Dolomite Street within the Riverside West subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	229,615	0	0	0	0	0	0	0	0	229,615
<b>Total</b>	<b>0</b>	<b>229,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,615</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	199,665	0	0	0	0	0	0	0	0	199,665
Storm Water Utility Fund	0	29,950	0	0	0	0	0	0	0	0	29,950
<b>Total</b>	<b>0</b>	<b>229,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,615</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-012  
**Project Name** Hall-Anderson Acres Street Reconstruction

<b>Total Project Cost</b>	\$1,250,832	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of streets within the Hall-Anderson Acres subdivision except the TH 47 service road.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	1,250,832	0	0	0	0	0	0	0	1,250,832
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,250,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,832</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	1,087,680	0	0	0	0	0	0	0	1,087,680
Storm Water Utility Fund	0	0	163,152	0	0	0	0	0	0	0	163,152
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,250,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,832</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-013  
**Project Name** Oakwood Hills & Rambosek Red Oak Estates St Recon

<b>Total Project Cost</b>	\$355,350	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Oakwood Hills & Rambosek Red Oak Estates subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	355,350	0	0	0	0	0	0	0	355,350
<b>Total</b>	<b>0</b>	<b>0</b>	<b>355,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,350</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	309,000	0	0	0	0	0	0	0	309,000
Storm Water Utility Fund	0	0	46,350	0	0	0	0	0	0	0	46,350
<b>Total</b>	<b>0</b>	<b>0</b>	<b>355,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,350</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-014  
**Project Name** Section 21 Unplatted

<b>Total Project Cost</b>	\$2,203,032	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of streets within Section 21 Unplatted

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	2,203,032	0	0	0	0	0	0	2,203,032
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,203,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,203,032</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	1,915,680	0	0	0	0	0	0	1,915,680
Storm Water Utility Fund	0	0	0	287,352	0	0	0	0	0	0	287,352
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,203,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,203,032</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-015  
**Project Name** Ramsey Meadows 1st, 3rd & 4th Street Recon

<b>Total Project Cost</b>	\$331,890	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of streets within the Ramsey Meadows 1st, 3rd & 4th subdivision.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	331,890	0	0	0	0	0	0	331,890
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,890</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	288,600	0	0	0	0	0	0	288,600
Storm Water Utility Fund	0	0	0	43,290	0	0	0	0	0	0	43,290
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,890</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-016  
**Project Name** Section 17 Unplatted Street Reconstruction

<b>Total Project Cost</b>	\$928,266	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of 161st Avenue and Llama Street within Section 17 Unplatted

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	928,266	0	0	0	0	0	928,266
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,266</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	807,188	0	0	0	0	0	807,188
Storm Water Utility Fund	0	0	0	0	121,078	0	0	0	0	0	121,078
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,266</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 23-STR-017  
 Project Name Alicia Street Reconstruction

Total Project Cost	\$618,844	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

**Description**  
 Reconstruction of the streets within the Alicia subdivision.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	618,844	0	0	0	0	0	618,844
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,844</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	538,125	0	0	0	0	0	538,125
Storm Water Utility Fund	0	0	0	0	80,719	0	0	0	0	0	80,719
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,844</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-018  
**Project Name** Section 07 Unplatted Street Reconstruction

<b>Total Project Cost</b>	\$100,252	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of Tiger Street within Section 07 Unplatted.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	100,252	0	0	0	0	0	100,252
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,252</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	87,176	0	0	0	0	0	87,176
Storm Water Utility Fund	0	0	0	0	13,076	0	0	0	0	0	13,076
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,252</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-019  
**Project Name** Menkvelds Country Park/Volting Oak Hill Est Recon

<b>Total Project Cost</b>	\$688,275	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Menkveld's Country Park & Volting Oak Hill Estates subdivision

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	688,275	0	0	0	0	0	688,275
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,275</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	598,500	0	0	0	0	0	598,500
Storm Water Utility Fund	0	0	0	0	89,775	0	0	0	0	0	89,775
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,275</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-020  
**Project Name** Sunfish Square 1st & 2nd Street Reconstruction

<b>Total Project Cost</b>	\$661,106	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of the streets within the Sunfish Square 1st & 2nd subdivision

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	661,106	0	0	0	0	0	661,106
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,106</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	574,875	0	0	0	0	0	574,875
Storm Water Utility Fund	0	0	0	0	86,231	0	0	0	0	0	86,231
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,106</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-021  
**Project Name** River Bluffs 1st & 2nd Street Reconstruction

<b>Total Project Cost</b>	\$479,981	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of River Bluffs 1st & 2nd subdivision.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	479,981	0	0	0	0	479,981
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,981</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	417,375	0	0	0	0	417,375
Storm Water Utility Fund	0	0	0	0	0	62,606	0	0	0	0	62,606
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,981</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-022  
**Project Name** Section 24 Unplatted Street Reconstruction

<b>Total Project Cost</b>	\$268,065	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of Xkimo Street within Section 24 Unplatted

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	268,065	0	0	0	0	268,065
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,065</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	233,100	0	0	0	0	233,100
Storm Water Utility Fund	0	0	0	0	0	34,965	0	0	0	0	34,965
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,065</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-023  
**Project Name** Woodlawn Estates Street Reconstruction

<b>Total Project Cost</b>	\$1,089,165	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Woodlawn Estates subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	1,089,165	0	0	0	0	1,089,165
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,165</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	947,100	0	0	0	0	947,100
Storm Water Utility Fund	0	0	0	0	0	142,065	0	0	0	0	142,065
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,165</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-024  
**Project Name** Section 15 Unplatted Street Reconstruction

<b>Total Project Cost</b>	\$1,137,465	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of the streets within Section 15 Unplatted, north of Nowthen Boulevard.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	1,137,465	0	0	0	1,137,465
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,465</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	989,100	0	0	0	989,100
Storm Water Utility Fund	0	0	0	0	0	0	148,365	0	0	0	148,365
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,465</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-025  
**Project Name** MSA - Alpine Drive (CSAH 5/TH 47) Reconstruction

<b>Total Project Cost</b>	\$609,788	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of MSA Alpine Drive between CSAH 5 and TH 47.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	609,788	0	0	0	0	0	0	0	0	0	609,788
<b>Total</b>	<b>609,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609,788</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	530,250	0	0	0	0	0	0	0	0	0	530,250
Storm Water Utility Fund	79,538	0	0	0	0	0	0	0	0	0	79,538
<b>Total</b>	<b>609,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609,788</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-026  
**Project Name** MSA - Alpine Drive (CR 57/CSAH 5) Reconstruction

<b>Total Project Cost</b>	\$511,786	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA Alpine Drive between CR 57 and CSAH 5

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	511,786	0	0	0	0	0	0	0	0	0	511,786
<b>Total</b>	<b>511,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,786</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	445,031	0	0	0	0	0	0	0	0	0	445,031
Storm Water Utility Fund	66,755	0	0	0	0	0	0	0	0	0	66,755
<b>Total</b>	<b>511,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,786</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-027  
**Project Name** MSA-Jaspar Street (Sunwood Drive/McKinley Street)

<b>Total Project Cost</b>	\$475,454	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of MSA Jaspar Street between Sunwood Drive and McKinley Street

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	475,454	0	0	475,454
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,454</b>	<b>0</b>	<b>0</b>	<b>475,454</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	0	0	0	0	0	413,438	0	0	413,438
Storm Water Utility Fund	0	0	0	0	0	0	0	62,016	0	0	62,016
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,454</b>	<b>0</b>	<b>0</b>	<b>475,454</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-028  
**Project Name** Deerwood Street Reconstruction

<b>Total Project Cost</b>	\$803,091	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of the streets within the Deerwood subdivision

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	803,091	0	0	0	0	0	0	0	803,091
<b>Total</b>	<b>0</b>	<b>0</b>	<b>803,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>803,091</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	698,340	0	0	0	0	0	0	0	698,340
Storm Water Utility Fund	0	0	104,751	0	0	0	0	0	0	0	104,751
<b>Total</b>	<b>0</b>	<b>0</b>	<b>803,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>803,091</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-029  
**Project Name** Echo Ridge Street Reconstruction

<b>Total Project Cost</b>	\$173,880	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of 177th Avenue within Echo Ridge subdivision and Section 02 Unplatted

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	173,880	0	0	173,880
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,880</b>	<b>0</b>	<b>0</b>	<b>173,880</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	151,200	0	0	151,200
Storm Water Utility Fund	0	0	0	0	0	0	0	22,680	0	0	22,680
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,880</b>	<b>0</b>	<b>0</b>	<b>173,880</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-030  
**Project Name** Northfork Lake Street Reconstruction

<b>Total Project Cost</b>	\$449,190	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of the streets within the Northfork Lake subdivision.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	449,190	0	0	449,190
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,190</b>	<b>0</b>	<b>0</b>	<b>449,190</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	390,600	0	0	390,600
Storm Water Utility Fund	0	0	0	0	0	0	0	58,590	0	0	58,590
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,190</b>	<b>0</b>	<b>0</b>	<b>449,190</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-031  
**Project Name** Northfork Oaks 2nd Street Reconstruction

<b>Total Project Cost</b>	\$391,230	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of the streets within the Northfork Oaks 2nd subdivision

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	391,230	0	0	391,230
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,230</b>	<b>0</b>	<b>0</b>	<b>391,230</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	340,200	0	0	340,200
Storm Water Utility Fund	0	0	0	0	0	0	0	51,030	0	0	51,030
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,230</b>	<b>0</b>	<b>0</b>	<b>391,230</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-032  
**Project Name** Northfork Oaks 3rd Street Reconstruction

<b>Total Project Cost</b>	\$724,500	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of the streets within the Northfork Oaks 3rd subdivision

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	724,500	0	0	724,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724,500</b>	<b>0</b>	<b>0</b>	<b>724,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	630,000	0	0	630,000
Storm Water Utility Fund	0	0	0	0	0	0	0	94,500	0	0	94,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724,500</b>	<b>0</b>	<b>0</b>	<b>724,500</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 23-STR-033  
**Project Name** Brookview Estates North Street Reconstruction

<b>Total Project Cost</b>	\$617,854	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of 173rd Avenue and Germanium Street within the Brookview Estates subdivision

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	617,854	0	0	<b>617,854</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,854</b>	<b>0</b>	<b>0</b>	<b>617,854</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	537,264	0	0	<b>537,264</b>
Storm Water Utility Fund	0	0	0	0	0	0	0	80,590	0	0	<b>80,590</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,854</b>	<b>0</b>	<b>0</b>	<b>617,854</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 24-STR-001  
 Project Name 2026 MSA Overlays

Total Project Cost	\$1,290,087	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

**Description**

Overlaying of MSA streets: 173rd/175th Avenue (Armstrong Boulevard/CSAH 5): includes soil correction area

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	1,290,087	0	0	0	0	0	0	0	0	1,290,087
<b>Total</b>	<b>0</b>	<b>1,290,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,087</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	1,121,815	0	0	0	0	0	0	0	0	1,121,815
Storm Water Utility Fund	0	168,272	0	0	0	0	0	0	0	0	168,272
<b>Total</b>	<b>0</b>	<b>1,290,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,087</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 24-STR-002  
**Project Name** MSA - Alpine Drive (TH 10 and Puma Street)

<b>Total Project Cost</b>	\$1,273,740	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of MSA Alpine Drive between TH 10 and Puma Street

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	1,273,740	0	0	0	0	0	0	1,273,740
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273,740</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	0	1,107,600	0	0	0	0	0	0	1,107,600
Storm Water Utility Fund	0	0	0	166,140	0	0	0	0	0	0	166,140
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273,740</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 24-STR-003  
**Project Name** Gateway Industrial Park (142nd Avenue) Recon.

<b>Total Project Cost</b>	\$220,248	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of 142nd Avenue within Gateway Industrial Park

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	220,248	0	0	220,248
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,248</b>	<b>0</b>	<b>0</b>	<b>220,248</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	191,520	0	0	191,520
Storm Water Utility Fund	0	0	0	0	0	0	0	28,728	0	0	28,728
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,248</b>	<b>0</b>	<b>0</b>	<b>220,248</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 24-STR-004  
**Project Name** MSA - Uranimite Street (149th Ave/152nd Ln)

<b>Total Project Cost</b>	\$376,740	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of MSA Uranimite Street between 149th Avenue and 152nd Lane

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	376,740	0	376,740
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,740</b>	<b>0</b>	<b>376,740</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	0	0	0	0	0	0	327,600	0	327,600
Storm Water Utility Fund	0	0	0	0	0	0	0	0	49,140	0	49,140
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,740</b>	<b>0</b>	<b>376,740</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 24-STR-005  
**Project Name** MSA - Waco Street (150th Ave/Alpine Dr)

<b>Total Project Cost</b>	\$428,904	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of MSA Waco Street between 150th Avenue and Alpine Drive

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	428,904	0	428,904
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,904</b>	<b>0</b>	<b>428,904</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	0	0	0	0	0	0	372,960	0	372,960
Storm Water Utility Fund	0	0	0	0	0	0	0	0	55,944	0	55,944
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,904</b>	<b>0</b>	<b>428,904</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 24-STR-006  
**Project Name** Brookview Estates (South) Street Recon

<b>Total Project Cost</b>	\$594,090	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within Brookview Estates (South) including: 170th Lane and Hellium Street.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	594,090	0	594,090
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,090</b>	<b>0</b>	<b>594,090</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	516,600	0	516,600
Storm Water Utility Fund	0	0	0	0	0	0	0	0	77,490	0	77,490
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,090</b>	<b>0</b>	<b>594,090</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 24-STR-007  
**Project Name** Hunters Ridge Street Reconstruction

<b>Total Project Cost</b>	\$2,419,830	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of the streets within the Hunters Ridge subdivision.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	2,419,830	0	2,419,830
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,419,830</b>	<b>0</b>	<b>2,419,830</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	2,104,200	0	2,104,200
Storm Water Utility Fund	0	0	0	0	0	0	0	0	315,630	0	315,630
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,419,830</b>	<b>0</b>	<b>2,419,830</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 24-STR-008  
**Project Name** Regency Pond 1st, 2nd & 3rd Reconstruction

<b>Total Project Cost</b>	\$1,467,113	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Regency Pond 1st, 2nd & 3rd subdivision

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	1,467,113	0	1,467,113
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467,113</b>	<b>0</b>	<b>1,467,113</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	1,275,750	0	1,275,750
Storm Water Utility Fund	0	0	0	0	0	0	0	0	191,363	0	191,363
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467,113</b>	<b>0</b>	<b>1,467,113</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 24-STR-011  
**Project Name** MSA- Bunker Lake Boulevard (Jackal St/CR 83) Recon

<b>Total Project Cost</b>	\$826,965	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA Bunker Lake Boulevard between Jackal Street and Armstrong Boulevard. Includes addition of shared center lane.  
 Developer Fees: Oppidon paid \$200,000 and PSD estimated \$191,000 assessment  
 TIF 18 balance to offset MSA funds, an inter-fund loan will need to be established at the time the funds are used.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	826,965	0	0	0	0	0	0	0	0	826,965
<b>Total</b>	<b>0</b>	<b>826,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826,965</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Public Improvement Revolving Fund	0	391,000	0	0	0	0	0	0	0	0	391,000
Tax Increment #18	0	386,750	0	0	0	0	0	0	0	0	386,750
Storm Water Utility Fund	0	49,215	0	0	0	0	0	0	0	0	49,215
<b>Total</b>	<b>0</b>	<b>826,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826,965</b>

2025 thru 2034

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-STR-001  
**Project Name** MSA 142nd Ave/Armstrong Blvd/Alpaca Est

<b>Total Project Cost</b>	\$831,726	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA 142nd Ave (CDS west of Armstong Blvd/CDS east of Alpaca St)  
 Reconstruction of MSA Armstrong Blvd (Riverdale Dr/142nd Ave)  
 Reconstruction of streets within Alpaca Estates subdivision

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	831,726	0	0	831,726
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,726</b>	<b>0</b>	<b>0</b>	<b>831,726</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
MSA	0	0	0	0	0	0	0	529,200	0	0	529,200
Pavement Management Fund	0	0	0	0	0	0	0	194,040	0	0	194,040
Storm Water Utility Fund	0	0	0	0	0	0	0	108,486	0	0	108,486
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,726</b>	<b>0</b>	<b>0</b>	<b>831,726</b>

2025 thru 2034

## Capital Improvement Plan

Ramsey, MN

Project # 25-STR-002  
 Project Name 2034 MSA Overlays

Total Project Cost	\$1,029,459	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

### Description

Overlying of MSA streets:

156th Lane (E EOP/TH 47)

Riverdale Drive (Armstrong Boulevard/Traprock Street) & (Armstrong Interchange)

Sunwood Drive (CR 57/CSAH 5)

### Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	1,029,459	1,029,459
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,029,459</b>	<b>1,029,459</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
MSA	0	0	0	0	0	0	0	0	0	980,437	980,437
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	49,022	49,022
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,029,459</b>	<b>1,029,459</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-STR-003  
**Project Name** 2034 Neighborhood Overlays

<b>Total Project Cost</b>	\$125,685	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Overlying of the street within the following subdivisions:

- Brookfield 4th
- Armstrong Boulevard (Riverdale Drive/cul-de-sac north)

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance of a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	125,685	125,685
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,685</b>	<b>125,685</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	0	119,700	119,700
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	5,985	5,985
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,685</b>	<b>125,685</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-STR-004  
**Project Name** Anderson Estate & Dellwood Hills & Section 09

<b>Total Project Cost</b>	\$652,050	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within Anderson Estates, Dellwood Hills & Section 09 Unplatted.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	652,050	652,050
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,050</b>	<b>652,050</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	0	567,000	567,000
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	85,050	85,050
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,050</b>	<b>652,050</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-STR-005  
**Project Name** Rivenwick 1st & 2nd St Reconstruction

<b>Total Project Cost</b>	\$959,963	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Rivenwick 1st & 2nd subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	959,963	<b>959,963</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,963</b>	<b>959,963</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	0	834,750	<b>834,750</b>
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	125,213	<b>125,213</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,963</b>	<b>959,963</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-STR-006  
**Project Name** Riverwood Hills Plat 1 St Reconstruction

<b>Total Project Cost</b>	\$898,380	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Riverwood Hills Plat 1 subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	898,380	898,380
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>898,380</b>	<b>898,380</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	0	781,200	781,200
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	117,180	117,180
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>898,380</b>	<b>898,380</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-STR-007  
**Project Name** Section 06 Unplatted St Reconstruction

<b>Total Project Cost</b>	\$1,775,025	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the street within Section 06 Unplatted.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	1,775,025	<b>1,775,025</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775,025</b>	<b>1,775,025</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	0	1,543,500	<b>1,543,500</b>
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	231,525	<b>231,525</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775,025</b>	<b>1,775,025</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-STR-008  
**Project Name** Whispering Pines Est Plat 5 St Recon

<b>Total Project Cost</b>	\$127,512	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the Whispering Pines Estates Plat 5 subdivision; 152nd Lane cul-de-sac west of Armstrong Boulevard.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	127,512	127,512
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,512</b>	<b>127,512</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	0	110,880	110,880
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	16,632	16,632
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,512</b>	<b>127,512</b>

2025 thru 2034

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-STR-009  
**Project Name** COR Infrastructure Improvements

<b>Total Project Cost</b>	\$100,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

This project location is along wnd within the ROW of the 2024 COR Infrastructure Improvements

**Justification**

The scope of work for this project consists of irrigation and approximately 75 boulevard trees for Ramsey Parkway, Center Street and the east side of Zeolite Street (north of the parkway).

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Park Improvement Trust Fund	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 19-STLT-001  
**Project Name** Bunker Lake Blvd & Puma Street Lights

<b>Total Project Cost</b>	\$100,000	<b>Department</b>	Street Light Utility
<b>Type</b>	Improvement	<b>Category</b>	Street Light Utility Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

Construct minimal street lighting improvements along Bunker Lake Boulevard and Puma Street, west of Armstrong Boulevard.

**Justification**

The new sections of Bunker Lake Boulevard and Puma Street serve Riverstone North and Northfork Meadows development residents and the West Business Park businesses. Street lighting improvements will increase safety for the traveling public.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Light Utility Fund	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 19-STLT-002  
 Project Name Riverdale Drive Street Lights

Total Project Cost	\$250,000	Department	Street Light Utility
Type	Improvement	Category	Street Light Utility Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	20 years		

**Description**  
 Construct minimal street lighting improvements along all unlit sections of Riverdale Drive.

**Justification**  
 Riverdale Drive serves as a frontage road to Highway 10. Street lighting improvements will increase safety for the traveling public.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	250,000	0	0	0	0	0	0	0	0	250,000
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Light Utility Fund	0	250,000	0	0	0	0	0	0	0	0	250,000
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-SLT-001  
**Project Name** COR Street Lights

<b>Total Project Cost</b>	\$300,000	<b>Department</b>	Street Light Utility
<b>Type</b>	Improvement	<b>Category</b>	Street Light Utility Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

Install street lights along new street segments constructed in 2024 with the COR Infrastructure Improvements (Center Street, Ramsey Parkway, Zeolite Street) and other streets as needed to fill in gaps in lighting.

**Justification**

Improve safety for drivers and pedestrians within The COR, including Park patrons during evening hours.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Street Light Utility Fund	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 14-WTR-001  
 Project Name Refurbish Water Tower #2

Total Project Cost	\$1,020,000	Department	Water Utility
Type	Improvement	Category	Water Utility Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	15 years		

**Description**  
 Interior and exterior coatings at water tower #2.

**Justification**  
 Ongoing maintenance of interior and exterior coatings on 1.5mg water tower to include inspections. Project will be scheduled after full inspection of tower.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	20,000	1,000,000	0	0	0	0	0	0	0	0	1,020,000
<b>Total</b>	<b>20,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Utility Fund	20,000	1,000,000	0	0	0	0	0	0	0	0	1,020,000
<b>Total</b>	<b>20,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 14-WTR-002  
 Project Name Refurbish Water Tower #1

Total Project Cost	\$770,000	Department	Water Utility
Type	Improvement	Category	Water Utility Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	15 years		

**Description**  
 Interior and exterior coatings at water tower #1.

**Justification**  
 Ongoing maintenance of interior and exterior coatings on 0.5mg water tower to include inspections. Project will be scheduled after full inspection of tower.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	20,000	0	750,000	0	0	0	0	0	0	0	770,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Utility Fund	20,000	0	750,000	0	0	0	0	0	0	0	770,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 16-WTR-002  
**Project Name** Construct Well #9 and Pumphouse #5

<b>Total Project Cost</b>	\$1,150,000	<b>Department</b>	Water Utility
<b>Type</b>	Improvement	<b>Category</b>	Water Utility Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

**Description**

Construct new municipal groundwater supply well with supporting pumphouse. A study will be conducted in 2025 to determine a desirable site - \$50,000 est.

**Justification**

This project will provide a ninth municipal groundwater well with pumphouse. As the City of Ramsey continues to grow, two additional wells will be needed by 2040.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	50,000	1,100,000	0	0	0	0	0	0	0	0	1,150,000
<b>Total</b>	<b>50,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Utility Fund	50,000	1,100,000	0	0	0	0	0	0	0	0	1,150,000
<b>Total</b>	<b>50,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

2025 thru 2034

# Capital Improvement Plan

## Ramsey, MN

**Project #** 24-WTR-001  
**Project Name** Well #10 and Pump House #6

<b>Total Project Cost</b>	\$1,750,000	<b>Department</b>	Water Utility
<b>Type</b>	Improvement	<b>Category</b>	Water Utility Improvement
<b>Priority</b>	4-New Addition (Med)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

**Description**

Construct municipal well #10 and pump house #6. Location to be determined fro a well-siting study in 2024.

**Justification**

As Ramsey's population continues to grow, there will be a need to increase the water supply pumping capacity to meet daily water consumption needs. The 2017 comprehensive water system study update identified the need to construct additional wells for daily demand needs in 2023 and 2028. A well was not added in 2023, but based on current population projections, a new well is proposed to be constructed in 2028, which will be connected to the new water treatment plant.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	1,750,000	0	0	0	0	0	0	1,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Utility Fund	0	0	0	1,750,000	0	0	0	0	0	0	1,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

# Capital Improvement Plan

## Ramsey, MN

Project # 24-WTR-002  
 Project Name Well#1 Pressure Filter and Generator

Total Project Cost	\$1,500,000	Department	Water Utility
Type	Improvement	Category	Water Utility Improvement
Priority	4-New Addition (Med)	Status	Active
Useful Life	50 years		

**Description**

Install pressure filter to remove Iron and Manganese from municipal water supply at well pumphouse #1 and install emergency power supply generator to power the well and filter during power outages.

**Justification**

Well#1 will not be connected to the new water treatment plant (WTP) since the price of running a raw watermain line from well #1 to the WTP would be cost prohibitive. However, a small pressure filter would fit within the existing pumphouse and would be able to remove Iron and Manganese from water supplied by well #1, which would add 1.08 million gallons per day to the city's water supply system. Adding an onsite emergency generator will power the well and pressure filter during power outages. Only two city wells currently have emergency power generators.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Utility Fund	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

2025 thru 2034

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-WTR-001  
**Project Name** Pump House #1 Roof Replacement

<b>Total Project Cost</b>	\$42,500	<b>Department</b>	Water Utility
<b>Type</b>	Improvement	<b>Category</b>	Water Utility Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

Pump House #1: Replace flat/rubber roof, tear off old cedar shake fascia and replace with metal fascia, new metal flashing and gutter repairs.

**Justification**

Pump House #1's roof is about 20 years old. Currently water is leaking into the chlorine room as well as into the wooden soffit area and rotting out the wooden soffit and fascia. We plan to replace the old rubber roof, wood soffit and cedar shake fascia with metal. There will be less maintenance and repairs with metal.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Improvements Other than Building Cost	42,500	0	0	0	0	0	0	0	0	0	42,500
<b>Total</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Utility Fund	42,500	0	0	0	0	0	0	0	0	0	42,500
<b>Total</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,500</b>

# Capital Improvement Plan

## Ramsey, MN

**Project #** 25-WTR-002  
**Project Name** Water Meter Reading Fixed Network

<b>Total Project Cost</b>	\$175,000	<b>Department</b>	Water Utility
<b>Type</b>	Improvement	<b>Category</b>	Water Utility Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

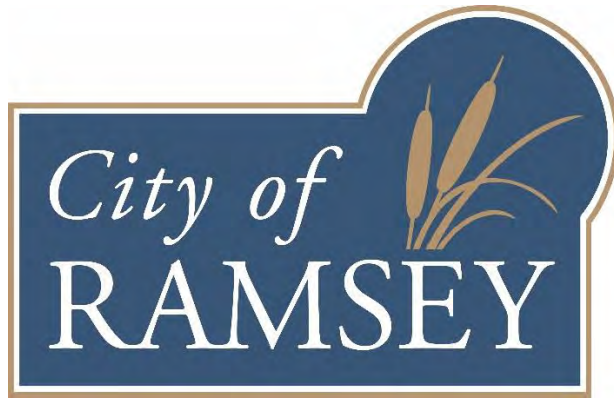
The project would include the installation of 6 Gateway data collectors through out the City to remotely read water meters. The 6 locations have been identified, utilizing 3 water towers and 3 tornado siren poles.

**Justification**

The implementation of this project would benefit the Water Utility in multiple ways. First, it would allow us to identify broken water meters weekly, (currently quarterly). Second we would be able to see resident meters that are showing a constant usage weekly. We could contact the resident and help them solve their issue before they receive a massive water bill. This really is a win win for the Utilities Department. We will be helping residents as well as making sure we are billing correctly.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Furnishings/Equipment	0	0	175,000	0	0	0	0	0	0	0	175,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>Total</b>
Water Utility Fund	0	0	175,000	0	0	0	0	0	0	0	175,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>



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# **CASH FLOW PROJECTIONS**



**Business Revolving Loan Fund**

	<u>Actual 2023</u>	<u>Projected 2024</u>	<u>Projected 2025</u>	<u>Projected 2026</u>	<u>Projected 2027</u>	<u>Projected 2028</u>	<u>Projected 2029</u>	<u>Projected 2030</u>	<u>Projected 2031</u>	<u>Projected 2032</u>	<u>Projected 2033</u>	<u>Projected 2034</u>
FUND BALANCE, Beginning of Year	350,199	367,037	220,708	253,165	285,071	316,422	347,211	377,433	407,083	411,153	415,265	419,418
REVENUES:												
StoneBrook- Prn			25,000	25,000	25,000	25,000	25,000	25,000				
StoneBrook- Int			5,250	4,375	3,500	2,625	1,750	875				
Interest Earnings	16,838	3,670	2,207	2,532	2,851	3,164	3,472	3,774	4,071	4,112	4,153	4,194
Total Revenues	16,838	3,670	32,457	31,907	31,351	30,789	30,222	29,649	4,071	4,112	4,153	4,194
EXPENDITURES:												
Soderholm Loan		150,000										
Total Expenditures	-	150,000	-	-	-	-	-	-	-	-	-	-
Increase (Decrease) in Cash	16,838	(146,330)	32,457	31,907	31,351	30,789	30,222	29,649	4,071	4,112	4,153	4,194
<b>FUND BALANCE, End of Year</b>	<b>367,037</b>	<b>220,708</b>	<b>253,165</b>	<b>285,071</b>	<b>316,422</b>	<b>347,211</b>	<b>377,433</b>	<b>407,083</b>	<b>411,153</b>	<b>415,265</b>	<b>419,418</b>	<b>423,612</b>

**CAPITAL MAINTENANCE FUND - 9810**

	<u>Actual 2023</u>	<u>Projected 2024</u>	<u>Projected 2025</u>	<u>Projected 2026</u>	<u>Projected 2027</u>	<u>Projected 2028</u>	<u>Projected 2029</u>	<u>Projected 2030</u>	<u>Projected 2031</u>	<u>Projected 2032</u>	<u>Projected 2033</u>	<u>Projected 2034</u>
FUND BALANCE, Beginning of Year	1,185,444	978,782	795,281	713,234	612,266	548,389	483,873	193,711	125,648	56,905	(12,526)	(12,651)
REVENUES:												
Excess Revenue Transfer (Year End)	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	82,819	9,788	7,953	7,132	6,123	5,484	4,839	1,937	1,256	569	(125)	(127)
Total Revenues	82,819	9,788	7,953	7,132	6,123	5,484	4,839	1,937	1,256	569	(125)	(127)
EXPENDITURES:												
Repair/Replace City Hall Exterior Lighting		40,000										
Central Park Main Parking Lot Recor	219,481	2,417										
Boardwalk Okapi		25,872										
Riversbend Monument Sign replace												
City Hall retaining wall - 2024 budget		15,000					225,000					
Reseal Police Department Floor				38,100								
Resurface Fire #1 Floor/Apparatus Bay												
Repair/Replace Flat Roof Areas at Fire Station #1		15,000										
Replace bad caulking & Grout City Hall			20,000									
Replace Bad Counter tops city hall - 24 budget												
Sprinkler Fire Station #1		25,000										
Park Trail Patching	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000		
Park Maint												
Total Expenditures	289,481	193,289	90,000	108,100	70,000	70,000	295,000	70,000	70,000	70,000	-	-
Increase (Decrease) in Cash	(206,662)	(183,502)	(82,047)	(100,968)	(63,877)	(64,516)	(290,161)	(68,063)	(68,744)	(69,431)	(125)	(127)
<b>CASH/FUND BALANCE, End of Year</b>	<b>978,782</b>	<b>795,281</b>	<b>713,234</b>	<b>612,266</b>	<b>548,389</b>	<b>483,873</b>	<b>193,711</b>	<b>125,648</b>	<b>56,905</b>	<b>(12,526)</b>	<b>(12,651)</b>	<b>(12,778)</b>

**EQUIPMENT REVOLVING FUND #9234**

	Actual 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034
FUND BALANCE, Beginning of Year	690,178	144,120	84,944	17,794	7,972	8,051	8,132	8,213	8,295	8,378	8,462	8,547
REVENUES:												
Transfers from General Fund:												
Excess Revenue	27,827	-	-	-	-	-	-	-	-	-	-	-
Close fund 9803												
QCTV Funds	20,000	20,000										
Interest Earnings	34,788	1,441	849	178	80	81	81	82	83	84	85	85
Total Revenues	82,615	21,441	849	178	80	81	81	82	83	84	85	85
EXPENDITURES:												
Capital Outlay:												
General Government	608,673	79,000	68,000	10,000		-						
Improvements with qctv funds	1,574	1,617										
Total Expenditures	610,247	80,617	68,000	10,000	-	-	-	-	-	-	-	-
Increase (Decrease) in Cash	(527,632)	(59,176)	(67,151)	(9,822)	80	81	81	82	83	84	85	85
Reserved for QCTV Funding Purchase	81,960	100,343										
<b>FUND BALANCE, End of Year</b>	<b>144,120</b>	<b>84,944</b>	<b>17,794</b>	<b>7,972</b>	<b>8,051</b>	<b>8,132</b>	<b>8,213</b>	<b>8,295</b>	<b>8,378</b>	<b>8,462</b>	<b>8,547</b>	<b>8,632</b>
	226,080	185,288										

**FACILITY FUND #9412**

	Actual <u>2023</u>	Projected <u>2024</u>	Projected <u>2025</u>	Projected <u>2026</u>	Projected <u>2027</u>	Projected <u>2028</u>	Projected <u>2029</u>	Projected <u>2030</u>	Projected <u>2031</u>	Projected <u>2032</u>	Projected <u>2033</u>	Projected <u>2034</u>
FUND BALANCE, Beginning of Year	711,798	727,422	644,827	651,275	657,788	664,366	671,009	677,719	684,496	691,341	698,255	705,237
REVENUES:												
Excess Revenue Transfer (Year Enc	9,276	-	-	-	-	-	-	-	-	-	-	-
Municipal Center Land Sale												
Interest Earnings	34,939	7,274	6,448	6,513	6,578	6,644	6,710	6,777	6,845	6,913	6,983	7,052
Total Revenues	44,215	7,274	6,448	6,513	6,578	6,644	6,710	6,777	6,845	6,913	6,983	7,052
EXPENDITURES:												
PW Campus												
Fire Station #1 Storage Building		20,000										
Fire Station Carpeting & Panels		20,000										
City Hall security study		22,000										
PW Front End Improvements		15,690										
City Hall Improvement (Code enforce area)		6,806										
PD front end remodel		5,373										
PW Trailer Removal/Police Impour	28,591											
Total Expenditures	28,591	89,869	-	-	-	-	-	-	-	-	-	-
Increase (Decrease) in Cash	15,624	(82,595)	6,448	6,513	6,578	6,644	6,710	6,777	6,845	6,913	6,983	7,052
<b>CASH BALANCE, End of Year</b>	<b>727,422</b>	<b>644,827</b>	<b>651,275</b>	<b>657,788</b>	<b>664,366</b>	<b>671,009</b>	<b>677,719</b>	<b>684,496</b>	<b>691,341</b>	<b>698,255</b>	<b>705,237</b>	<b>712,290</b>
PW Loan Balance	218,811	178,687	137,761	96,016	53,436							
<b>FUND BALANCE, End of Year</b>	<b>508,611</b>	<b>466,140</b>	<b>513,514</b>	<b>561,772</b>	<b>610,930</b>	<b>671,009</b>	<b>677,719</b>	<b>684,496</b>	<b>691,341</b>	<b>698,255</b>	<b>705,237</b>	<b>712,290</b>

**FLEET VEHICLE FUND - 0297**

	<u>Actual 2023</u>	<u>Projected 2024</u>	<u>Projected 2025</u>	<u>Projected 2026</u>	<u>Projected 2027</u>	<u>Projected 2028</u>	<u>Projected 2029</u>	<u>Projected 2030</u>	<u>Projected 2031</u>	<u>Projected 2032</u>	<u>Projected 2033</u>	<u>Projected 2034</u>
FUND BALANCE, Beginning of Year	135,284	90,343	31,099	1,099	1,099	1,099	1,099	1,099	1,099	1,099	1,099	1,099
REVENUES:												
Sale of Vehicles-Auction	20,000											
Distribute PriorYears Int Earning:	28,126											
Total Revenues	48,126	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES:												
Replace 2005 Ford Taurus #403			30,000									
Replace 2006 Impala #407	29,000											
Replac 2010 Chev Silverado #676	64,066	11,244										
2024 vehicles		48,000										
Total Expenditures	93,066	59,244	30,000	-	-	-	-	-	-	-	-	-
Increase (Decrease) in Cash	(44,940)	(59,244)	(30,000)	-	-	-	-	-	-	-	-	-
<b>CASH/FUND BALANCE, End of Year</b>	<b>90,343</b>	<b>31,099</b>	<b>1,099</b>	<b>1,099</b>	<b>1,099</b>	<b>1,099</b>	<b>1,099</b>	<b>1,099</b>	<b>1,099</b>	<b>1,099</b>	<b>1,099</b>	<b>1,099</b>

**LAWFUL GAMBLING FUND #270**

	Actual 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034
FUND BALANCE, Beginning of	434,946	488,706	366,189	339,520	312,717	285,781	258,710	230,210	53,003	25,654	97,420	69,048
<b>REVENUES:</b>												
Required Contributions:												
Anoka Area Ice Arena As	24,315	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Anoka Area Hockey Assn	3,329	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
ARAA	16,535	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Ramsey Lions Club	57,479	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Interest Earnings	21,603	2,444	1,831	1,698	1,564	1,429	-	1,294	1,151	265	128	487
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>123,261</b>	<b>102,944</b>	<b>102,331</b>	<b>102,198</b>	<b>102,064</b>	<b>101,929</b>	<b>100,500</b>	<b>101,794</b>	<b>101,651</b>	<b>100,765</b>	<b>100,628</b>	<b>100,987</b>
<b>EXPENDITURES:</b>												
Park Improvement Program												
Ford Brook Playground Equipment												
Field Lighting Central Park								150,000				
Playground Replacement I	28,600	189,486	100,000	100,000	100,000	100,000	100,000	100,000	100,000		100,000	100,000
Draw Park Concerts in the	20,900	23,475	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Alexandra House	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Youth First	15,000	7,500	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>69,500</b>	<b>225,461</b>	<b>129,000</b>	<b>129,000</b>	<b>129,000</b>	<b>129,000</b>	<b>129,000</b>	<b>279,000</b>	<b>129,000</b>	<b>29,000</b>	<b>129,000</b>	<b>129,000</b>
Increase (Decrease) in Cash	53,761	(122,517)	(26,669)	(26,802)	(26,936)	(27,071)	(28,500)	(177,206)	(27,349)	71,765	(28,372)	(28,013)
<b>FUND BALANCE, End of Year</b>	<b>488,706</b>	<b>366,189</b>	<b>339,520</b>	<b>312,717</b>	<b>285,781</b>	<b>258,710</b>	<b>230,210</b>	<b>53,003</b>	<b>25,654</b>	<b>97,420</b>	<b>69,048</b>	<b>41,035</b>

**MSA Fund**

	Actual 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034
Beginning Balance	3,960,405	1,089,728	1,082,215	85,436	409,578	627,241	894,989	1,521,621	1,850,252	1,906,935	2,389,901	3,124,498
Revenues												
Current Year Allocation (Held at State)	1,543,201	1,676,298	1,684,679	1,693,103	1,701,568	1,710,076	1,718,627	1,727,220	1,735,856	1,744,535	1,753,258	1,762,024
Transportation Tax - 2023 Legislation		12,066										
TIF Transfer for Variolite St												
Riverdale Reim from metro municipal agreement												
Interest Earnings	19,802	10,897	10,822	854	4,096	6,272	8,950	15,216	18,503	19,069	23,899	31,245
Coop Grant for Riverdale												
HRA Share for Riverdale		647,886										
TIF Share for Riverdale												
Total Revenue	<u>5,523,408</u>	<u>3,436,876</u>	<u>2,777,717</u>	<u>1,779,393</u>	<u>2,115,243</u>	<u>2,343,589</u>	<u>2,622,566</u>	<u>3,264,057</u>	<u>3,604,611</u>	<u>3,670,539</u>	<u>4,167,058</u>	<u>4,917,767</u>
Expenditures												
MSA Maintenance (Received from State Held Allocation)	(210,000)	(240,000)	(240,000)	(240,000)	(270,000)	(270,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
CIP Projects												
MSA Overlays: 2023 See listing in CIP	(421,141)											
167th Avenue Street Recon	(1,652,600)											
Waco to Sunwood Dr Rec												
MSA overlays: 2024 See Listing in CIP	(697)	(366,900)										
MSA overlays: 2026 See Listing in CIP				(1,121,815)								
MSA overlays: 2027 See Listing in CIP					(747,780)							
MSA overlays: 2028 See Listing in CIP												
MSA overlays: 2029 See Listing in CIP							(239,400)					
MSA overlays: 2030 See Listing in CIP								(66,150)				
MSA overlays: 2031 See Listing in CIP									(876,488)			
MSA overlays: 2034 See Listing in CIP												980,437
MSA Pavement Rejuvenation												
Alpine Drive (TH 47 & Roanoke) Street Recon								(1,019,655)				
Alpine Drive (Variolite & Ramsey Blvd) Street Recon									(492,188)			
Alpine Drive (Puma CSAH 83)	(44,798)	(689,602)										
Alpine Drive (5/47)			(530,250)									
Alpine Drive (cr57/CSAH 5)			(445,031)									
Alpine Drive ((TH10 & Puma Street)						(1,107,600)						
142nd Avenue										(529,200)		
161st Avenue Recon	(766,655)	(38,000)										
Riverdale between Llama & Bowers & Capstone/Pearson I	(261,636)											
Jaspar Street (Sunwood/McKinley)										(413,438)		
Juniper Ridge between 156th & Roanoke Street Recon					(390,628)							
Sunwood Drive Recon CR5 Erkium St			(303,000)									
Uranimite Street (149th ave/152nd In)											(327,600)	
Waco Street (150th/Alpine Dr)											(372,960)	
142nd Ave Street Recon					(67,594)							
Roundabout-Alpine/Armstrong	(184,575)											
Hwy 10 & BNSF RR Grade Separation at Ramsey Blvd	(375,000)	(250,000)	(375,000)									
Hwy 10 & BNSF RR Grade Separation at Sunfish Lake	(375,000)	(250,000)	(375,000)									
Recon Xkimo TH47 to 142nd	(37,222)	(474,159)										
Concrete Repairs			(405,000)					(549,545)				
Annual MSA Pavement Marking Improvements	(104,355)	(46,000)	(19,000)	(8,000)	(12,000)	(71,000)	(12,000)	(28,000)	(29,000)	(38,000)	(42,000)	(22,000)
Total Expenditures	<u>(4,433,679)</u>	<u>(2,354,661)</u>	<u>(2,692,281)</u>	<u>(1,369,815)</u>	<u>(1,488,002)</u>	<u>(1,448,600)</u>	<u>(1,100,945)</u>	<u>(1,413,805)</u>	<u>(1,697,676)</u>	<u>(1,280,638)</u>	<u>(1,042,560)</u>	<u>658,437</u>
<b>FUND BALANCE, End of Year</b>	<b><u>1,089,728</u></b>	<b><u>1,082,215</u></b>	<b><u>85,436</u></b>	<b><u>409,578</u></b>	<b><u>627,241</u></b>	<b><u>894,989</u></b>	<b><u>1,521,621</u></b>	<b><u>1,850,252</u></b>	<b><u>1,906,935</u></b>	<b><u>2,389,901</u></b>	<b><u>3,124,498</u></b>	<b><u>5,576,204</u></b>

Park Improvement Fund														Parks Supplemental CIP 2025-2034 Future
Act	Actual 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034		
Beginning Balance	6,940,688	7,683,511	8,343,782	4,875,501	4,469,878	4,632,228	4,695,389	4,858,866	5,003,160	5,168,176	5,334,017	5,465,687		
<b>Projected Revenue</b>														
Park/Trail Dedications (Averaged Ehlers Study for 2017-2)	779,800	1,488,233	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000		
Donations	-	-	-	-	-	-	-	-	-	-	-	-		
MRT reim0-Anoka														
Interest Earnings	351,709	38,418	41,719	24,378	22,349	23,161	23,477	24,294	25,016	25,841	26,670	27,328		
<b>TOTAL REVENUE</b>	<b>1,131,509</b>	<b>1,526,651</b>	<b>186,719</b>	<b>169,378</b>	<b>167,349</b>	<b>168,161</b>	<b>168,477</b>	<b>169,294</b>	<b>170,016</b>	<b>170,841</b>	<b>171,670</b>	<b>172,328</b>		
<b>CIP Projects</b>														
Alpaca Estates Outlet											(35,000)			
Amphitheater Lighting			(40,000)											
Barn Stabilization & Farm House Repair			(95,000)											
Aeration for Sunfish Lake & The Draw				(40,000)										
<b>Alpine Park Winter Facilities (Future)</b>													\$ (2,500,000)	
Central Park Parking Lot (authorized 10-11-16)														
Central Park Parking Lot	(313,210)													
Central Park Cameras			(30,000)											
Central Park Irrigation		(51,224)												
Bunker Lake Blvd Trail (Not in CIP) see Bolton & Menk COR		(353,000)												
Central Park Dugouts														
COR Park/1st Phase Waterfront Park	(49,836)	(382,000)	(3,000,000)											
Grading & Drainage Plan COR Parks Bolton & Menk														
<b>Elmcrest Creek Trail (Future)2027</b>													\$ (800,000)	
Elmcrest Park Entrance	(1,226)		(80,000)											
Emerald Pond Pergola														
Elm Crest Cameras														
Hollow Park		(75,156)												
Landscape Improvements for Parks		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)		
<b>Mississippi River Park Development (Future)</b>													\$ (750,000)	
<b>Central Anoka County Regional Trail Bridge Over 10</b>													\$ (7,000,000)	
COR Boulevard Trees				(100,000)										
<b>Municipal Plaza (Future)</b>													\$ (3,700,000)	
Northfork Trail Connection			(150,000)											
Observation Deck-Mississippi						(100,000)								
Outdoor Hockey Rinks				(400,000)										
Playground Equip-Snowy Owl	(24,414)													
Riverdale between Llama & Bowers & Capstone/Pearson Proj														
Pickleball Court														
Ramsey Plaza Dirt level														
Reroof Park Shelters/Warming House			(75,000)											
River's Bend South Shelter Replacement			(100,000)											
Riversbluff Outlaws A Acquisition								(20,000)						
<b>Sixth Community Park (Future)2027</b>													\$ (3,800,000)	
Trail Projects			(80,000)	(30,000)										
<b>Trott Brook Trail Corridor (Future)</b>													\$ (4,000,000)	
<b>Lake Itasca Park Phase I &amp; II (Future)</b>													\$ (1,200,000)	
<b>Lake Itasca/COR Greenway (Future)</b>													\$ (1,900,000)	
<b>Total CIP Projects (EXPENDITURES)</b>	<b>(388,686)</b>	<b>(866,380)</b>	<b>(3,655,000)</b>	<b>(575,000)</b>	<b>(5,000)</b>	<b>(105,000)</b>	<b>(5,000)</b>	<b>(25,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(40,000)</b>	<b>(5,000)</b>	<b>(25,650,000)</b>	
<b>FUND BALANCE, End of Year</b>	<b>7,683,511</b>	<b>8,343,782</b>	<b>4,875,501</b>	<b>4,469,878</b>	<b>4,632,228</b>	<b>4,695,389</b>	<b>4,858,866</b>	<b>5,003,160</b>	<b>5,168,176</b>	<b>5,334,017</b>	<b>5,465,687</b>	<b>5,633,015</b>		

Possible Future Projects-Currently Unfunded or not high priority

Pavement Management Fund-9435												
	Actual 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034
Beginning Balance	15,102,525	14,628,255	10,556,453	6,126,043	3,915,162	1,777,321	1,357,833	701,982	407,993	(268,577)	(6,590)	(1,070,111)
Special Assessments	9,857	-	-	-	-	-	-	-	-	-	-	-
Transfers In: TIF 1-Flintwood Hills Recon				840,000								
Transfers In: TIF 2-Flintwood Hills Recon				175,920								
Transfers In: TIF 2-Riverside West Recon				199,665								
Transfers In: TIF 2-Windemere Woods Recon					658,685							
Property Tax Levy(based on 5% Levy increase	1,739,254	1,826,217	1,917,528	2,013,404	2,114,074	2,219,778	2,330,767	2,447,305	2,569,671	2,698,154	2,833,062	2,974,715
Est Arbitrage	(166,156)											
Interest Earnings	495,686	73,141	52,782	30,630	19,576	8,887	6,789	3,510	2,040	(1,343)	(33)	(5,351)
Total Revenues	2,078,641	1,899,358	1,970,310	3,259,619	2,792,335	2,228,665	2,337,556	2,450,815	2,571,711	2,696,811	2,833,029	2,969,364
Road Improvements:												
Pavement Management												
Projects(See CIP listings)	(2,521,754)	(5,855,870)	(6,341,430)	(5,420,331)	(4,891,213)	(2,616,120)	(2,984,494)	(2,744,805)	(3,248,280)	(2,434,824)	(3,896,550)	(3,957,030)
Special Assessment Rebate	(31,158)	(59,290)	(59,290)	(50,169)	(38,964)	(32,033)	(8,913)					
Inspector Vehicle for road projects		(56,000)										
Total Expenditures	(2,552,912)	(5,971,160)	(6,400,720)	(5,470,500)	(4,930,177)	(2,648,153)	(2,993,407)	(2,744,805)	(3,248,280)	(2,434,824)	(3,896,550)	(3,957,030)
Increase (decrease) in Cash	(474,271)	(4,071,802)	(4,430,410)	(2,210,881)	(2,137,841)	(419,488)	(655,851)	(293,990)	(676,569)	261,987	(1,063,521)	(987,666)
<b>FUND BALANCE, End of Year</b>	<b>14,628,255</b>	<b>10,556,453</b>	<b>6,126,043</b>	<b>3,915,162</b>	<b>1,777,321</b>	<b>1,357,833</b>	<b>701,982</b>	<b>407,993</b>	<b>(268,577)</b>	<b>(6,590)</b>	<b>(1,070,111)</b>	<b>(2,057,776)</b>

**PUBLIC IMPROVEMENT REVOLVING [PIR] FUND #9400**

	Actual 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034
FUND BALANCE - Beginning of Year	5,518,433	5,026,067	3,721,431	2,458,145	2,376,727	2,129,494	1,919,789	1,707,987	1,494,067	1,278,007	1,059,787	839,385
REVENUES:												
Special Assessments (P&I) & Payoffs	532,280	9,056										
<b>Wear Course Parkside Townhomes</b>		7,700										
<b>PSD Special Assess for Bunker Lake Blvd</b>				191,000								
<b>Reim Pothole Patching Arpa Funds</b>		100,000										
Reim Fire Truck Loan				300,000								
Prior 2010 COR Exp Reim	45,343											
General Fund -30% transfer (exces	27,827	-										
TIF 8 Reimbursement interfund Loan												
Interest Earnings	264,751	50,261	37,214	24,581	23,767	21,295	19,198	17,080	14,941	12,780	10,598	8,394
<b>Total Revenues</b>	<b>870,201</b>	<b>167,016</b>	<b>37,214</b>	<b>515,581</b>	<b>23,767</b>	<b>21,295</b>	<b>19,198</b>	<b>17,080</b>	<b>14,941</b>	<b>12,780</b>	<b>10,598</b>	<b>8,394</b>
EXPENDITURES:												
Hwy 47 Transportation Study		30,000										
Alpine/Armstrong Roundabout Landscaping					40,000							
Business Park 95 Cul-De-Sac		139,354										
County 5 Transportation Study		50,000										
County 83 Transportation Study		35,000										
Hwy 10 road impr-bill time	14,972	100,000										
Hwy 10 & BNSF RR Grade Sep at Ram	375,000	250,000	375,000									
Hwy 10 & BNSF RR Grade Sep at Sunfi	375,000	250,000	375,000									
Pothole Patching	422,595											
Basalt st		99,000										
McKinley Street Pavement Ext (From CC Case)		94,172										
MSA Bunkr Lake Blvd (See Oppidan Contrib & Spec Asses to PSD				391,000								
2025 Neighborhood Overlays			14,500									
Ramsey Villas Sound Wall		58,001										
Sunwood Drive Roundabout Landscaping			30,000									
Sunwood Drive Concrete Repairs		50,000										
Tree Preservation-Riverdale (Capstone/Pearson project)-10		110,125										
Anoka Cnty S.A. Expenses		6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Transfers to Other Funds:												
General Fund-Loan For Fire Truck			300,000									
General Fund Transfer To	175,000	200,000	200,000	200,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000
<b>Total Expenditures</b>	<b>1,362,567</b>	<b>1,471,652</b>	<b>1,300,500</b>	<b>597,000</b>	<b>271,000</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>
INCREASE (DECREASE) IN CASH	(492,366)	(1,304,636)	(1,263,286)	(81,419)	(247,233)	(209,705)	(211,802)	(213,920)	(216,059)	(218,220)	(220,402)	(222,606)
<b>FUND BALANCE - End of Year</b>	<b>5,026,067</b>	<b>3,721,431</b>	<b>2,458,145</b>	<b>2,376,727</b>	<b>2,129,494</b>	<b>1,919,789</b>	<b>1,707,987</b>	<b>1,494,067</b>	<b>1,278,007</b>	<b>1,059,787</b>	<b>839,385</b>	<b>616,779</b>

**Sewer Utility Fund - Working Capital**

	Actual 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034
New Construction Units	50	50	100	25	25	25	25	25	25	25	25	25
Connection Charge	1,349	1,349	1,389	1,417	1,445	1,474	1,503	1,534	1,564	1,596	1,627	1,660
Beginning Balance	11,545,660	11,216,353	7,824,276	4,822,412	4,479,531	4,609,654	4,536,059	4,344,956	4,316,977	4,152,783	3,838,880	3,360,737
Utility Revenue												
From Utility Billings(sewer study)	1,986,513	2,285,920	2,335,216	2,381,920	2,429,559	2,478,150	2,527,713	2,578,267	2,629,833	2,682,429	2,736,078	2,790,799
<b>WRITE DOWN INV TO MARKET VALUE</b>												
Interest Earnings	850,112	56,082	39,121	24,112	22,398	23,048	22,680	43,450	43,170	41,528	38,389	33,607
SAC (1% of SAC Fee to Met Council)	7,952	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Connection Charges-Trunk (see Construction units & Connection Charge Above)	92,711	67,450	138,900	35,420	36,128	36,850	37,587	38,339	39,106	39,888	40,686	41,500
Operating Expense (Personal Services, Supplies, Other Services & Charges)	(1,576,798)	(1,876,029)	(1,917,601)	(2,051,833)	(2,195,461)	(2,349,144)	(2,513,584)	(2,689,535)	(2,877,802)	(3,079,248)	(3,294,796)	(3,525,431)
<b>CIP Projects-Sewer Utilities</b>												
Utility Truck(s)		(75,000)	(34,000)			(39,000)						
Water truck (1/4 cost)				(84,000)								
Jetter/Vac Truck				(650,000)								
Televisng Trailer		(50,000)										
Mobile Generator					(164,000)							
Backhoe (portion of cost)							(17,000)					
Pavement Mgmt Road Projects	(20,840)											
Xkimo		(5,000)										
Juniper Woods		(16,000)										
161st Avenue Recon	(138,216)	(10,000)										
Lift Station #1 Rehab & Generator		(100,000)	(65,000)									
Lift Station #4 Backup Generator							(250,000)					
Lift Station #7 Backup Generator						(225,000)						
Replace Pumps at Liftsation #2		(57,000)										
Replace Pumps at Liftsation #4		(59,000)										
Trott Brook Crossing Liftstation #10	(1,530,740)	(35,000)										
Water Treatment Plant		(3,500,000)	(3,500,000)									
Fire Station #1 Sanitary Sewer		(20,000)										
<b>Remaining Working Capital Balance</b>	<b>11,216,353</b>	<b>7,824,276</b>	<b>4,822,412</b>	<b>4,479,531</b>	<b>4,609,654</b>	<b>4,536,059</b>	<b>4,344,956</b>	<b>4,316,977</b>	<b>4,152,783</b>	<b>3,838,880</b>	<b>3,360,737</b>	<b>2,702,712</b>

**Stormwater Management Fund #292**

	Actual 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034
Beginning Balance	1,081,777	1,441,919	1,816,383	1,187,547	1,219,422	1,251,616	1,284,132	1,316,974	1,350,144	1,383,645	1,417,481	1,451,656
Developer's Contributions	235,196	301,367	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
COR Infiltration Contributions												
Home2 Suites	18,510											
Waterfront		27,678										
Lightbridge Academy		20,000										
Skyline On Sunwood		11,000										
Aldi	23,220											
Reim prior 2010 COR Exp	24,929											
Interest Earnings	58,288	14,419	18,164	11,875	12,194	12,516	12,841	13,170	13,501	13,836	14,175	14,517
Total Revenues	360,143	374,464	38,164	31,875	32,194	32,516	32,841	33,170	33,501	33,836	34,175	34,517
CIP Projects-Park Projects												
Riversbend Regional Storm Basin			(667,000)									
Total Expenditures	-	-	(667,000)	-	-	-	-	-	-	-	-	-
Increase (decrease) in Cash	360,143	374,464	(628,836)	31,875	32,194	32,516	32,841	33,170	33,501	33,836	34,175	34,517
<b>FUND BALANCE, End of Year</b>	<b>1,441,919</b>	<b>1,816,383</b>	<b>1,187,547</b>	<b>1,219,422</b>	<b>1,251,616</b>	<b>1,284,132</b>	<b>1,316,974</b>	<b>1,350,144</b>	<b>1,383,645</b>	<b>1,417,481</b>	<b>1,451,656</b>	<b>1,486,173</b>

Storm Water Utility Fund #605												
	Actual 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034
Working Capital												
Beginning Balance	2,864,406	3,035,191	2,426,536	1,535,262	947,476	398,935	775,560	1,035,314	1,294,941	1,219,743	1,242,551	950,322
Utility Revenue	1,252,659	1,333,400	1,533,410	1,686,751	1,855,426	2,040,969	2,143,017	2,250,168	2,362,676	2,480,810	2,604,851	2,735,093
From Utility Billings												
Interest Earnings	148,835	30,352	24,265	15,353	9,475	3,989	7,756	10,353	12,949	12,197	12,426	9,503
Total revenues	1,401,494	1,363,752	1,557,675	1,702,104	1,864,901	2,044,958	2,150,773	2,260,521	2,375,626	2,493,008	2,617,276	2,744,596
Operating Expense												
(Personal Services, Supplies, Other Services & Charges)	(482,623)	(516,407)	(663,869)	(765,256)	(841,781)	(1,000,960)	(1,176,056)	(1,368,661)	(1,580,527)	(1,813,580)	(2,069,938)	(2,351,932)
<b>CIP Projects-Stormwater Utility</b>												
Street Sweeper			(330,000)		(330,000)							
Water Truck (1/4 of Cost)				(84,000)								
Vactor Trailer		(211,534)										
Jetter/Vac Truck (\$850K total)				(200,000)								
Ford f550 (1/3 cost) \$128,255		(58,650)										
Water Truck (Share of)				(125,000)								
Annual Drainage Enhancement			(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Outlet Control Structure Improvement	(81,925)											
Central Park Parking Lot Recon-Run Off	(136,755)											
River Storm Water Discharge Treatment			(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Storm Sewer 142nd Avenue										(108,486)		
Storm Sewer 161st Avenue	(230,116)	(10,000)										
Storm Sewer Anderson Estates												(85,050)
Storm Sewer Alpine Drive									(73,828)			
Storm Sewer Barthels Rum River Acres		(151,313)										
Storm Sewer Barthels Rum River Acres 2nd	(231,896)	(10,000)										
Storm Sewer Bunker Lake Blvd( Jackal St/Armstrong)				(49,215)								
Storm Sewer Carol Rose Est				(67,014)								
Storm Sewer Brookview Est										(80,590)		
Storm Sewer Countryside Est (From cc case)				(291,006)								
Storm sewer for concrete repairs							(143,182)					
Storm Sewer Deerwood St					(104,751)							
Storm Sewer Dickensons Mississippi Est			(306,722)									
Storm Sewer Echo Ridge										(22,680)		
Storm Sewer Xkimo St		(106,600)										
Storm Sewer Fox Ridge Et 1st & 2nd			(394,506)									
Storm Sewer Ford Brook Est 3rd		(108,360)										
Storm Sewer Halls Dover		(88,200)										
Storm Sewer Alicia St							(80,719)					
Storm Sewer Alpine Drive								(152,948)				
Storm Sewer Alpine (puma-CSAH 83)		(110,160)										
Storm Sewer Alpine Dr (5/47)			(79,538)									
Storm Sewer Alpine (CR 57/CSAJ 5)			(66,755)									
Storm Sewer Hall-Anderson Acres					(163,152)							
Storm Sewer Sorteberg 6					(114,948)							
Storm Sewer Jasper St										(62,016)		
Storm Sewer Klemish & Klemish									(143,640)			
Storm Sewer Winnemere woods					(98,803)							
Storm Sewer High Point			(214,524)									
Storm Sewer Menkvelds Country Park							(89,775)					
Storm Sewer Nature View								(43,470)				
Storm Sewer North Forty									(105,840)			
Storm Sewer Northfork Lake										(58,590)		
Storm Sewer Northfork Oaks 2nd										(51,030)		
Storm Sewer Northfork Oaks 3rd										(94,500)		
Storm Sewer Oakwood Hills					(46,350)							
Storm Sewer Riverside West				(29,950)								
Storm Sewer River Bluffs								(62,606)				
Storm Sewer Section 01 unplatted				(132,192)								
Storm Sewer Section 22 Unplatted			(44,541)									
Storm Sewer Section 06 Unplatted												(231,525)
Storm Sewer Section 07 Unplatted							(13,076)					
Storm Sewer Section 17 Unplatted							(121,078)					
Storm Sewer Section 24 Unplatted								(34,965)				
Storm Sewer Section 15 Unplatted									(148,365)			
Storm Sewer Sunwood D/Waco Street Recon												
Storm Sewer Ramsey Meadows 1, 3 & 4						(43,290)						
Storm Sewer Sunfish Square 1 & 2							(86,231)					
Storm Sewer Sunwood (5/Erkium)			(45,450)									
Storm Sewer Section 21 unplatted						(287,352)						
Storm Sewer 167th Ave		(78,550)										
Storm Sewer-Flintwood Hills				(152,388)								
Storm Sewer-Juniper between 156 & Roanoke					(58,594)							
Storm Sewer-Juniper Woods 1-3rd		(61,875)										
Storm Sewer 142nd Avenue					(10,139)							
Storm Sewer 2027 MSA Overlay Projects					(37,389)							
Storm Sewer 2023 MSA Overlay Projects	(11,657)											
Storm Sewer 2023 Overlay Projects	(8,356)											
Storm Sewer 2024 MSA overlay projects		(18,345)										
Storm Sewer 2024 overlay projects		(114,195)										
Storm Sewer 2025 overlay projects			(69,190)									
Storm Sewer 2026 overlay projects				(32,451)								
Storm Sewer 2027 overlay projects					(49,133)							
Storm Sewer 2028 overlay projects						(20,592)						
Storm Sewer 2029 MSA overlay projects							(11,970)					
Storm Sewer 2029 Overlay Projects							(18,932)					
Storm Sewer 2030 MSA Overlay Projects								(3,308)				
Storm Sewer 2030 Overlay Projects								(42,872)				
Storm Sewer 2031 MSA Overlay Projects									(43,824)			
Storm Sewer 2031 Overlay Projects									(29,799)			
Storm Sewer 2034 MSA Overlay Projects												(49,022)
Storm Sewer 2034 Overlay Projects												(5,985)
Storm Sewer Rivenwick 1st & 2nd												(125,213)
Storm Sewer Riverwood Hills												(117,180)
Storm Sewer Rodeo Hills/Valley View		(174,168)										
Storm Sewer Section 01 unplateed Recon		(50,400)										
Storm Sewer Sorteberg's street recon			(83,855)									
Storm Sewer Whispering Pine Est Plat 5												(16,632)
Storm Sewer Whispering Pine Est Plat 3	(47,381)	(45,000)										
Storm Sewer Windsorwood					(58,401)							
Storm Sewer Woodlawn Est								(142,065)				
2026 MSA Overlays				(168,272)								
Storm Sewer-MSA Alpind Drive T 10 & PUMA						(166,140)						
Storm Sewer-Gateway Industrial Park										(28,728)		
Storm Sewer-MSA Uranimite											(49,140)	
Storm Sewer-MSA Waco Street											(55,944)	
Storm Sewer-Brookview Est											(77,490)	
Storm Sewer-hunters Ridge											(315,630)	
Storm Sewer-Regency Pond 1-3											(191,363)	
Storm Sewer Sports Have Secc 1 Unpl				(43,146)								
Stormwater Drainage Impr 156 & Juniper Ridge					(350,000)							
Stormwater Drainage Impr 156th & Armstrong									(175,000)			
Total Expenditures	(1,230,709)	(1,972,407)	(2,448,949)	(2,289,890)	(2,413,441)	(1,668,334)	(1,891,018)	(2,000,895)	(2,450,824)	(2,470,200)	(2,909,505)	(3,132,538)
<b>Remaining Working Capital Balance</b>	<b>3,035,191</b>	<b>2,426,536</b>	<b>1,535,262</b>	<b>947,476</b>	<b>398,935</b>	<b>775,560</b>	<b>1,035,314</b>	<b>1,294,941</b>	<b>1,219,743</b>	<b>1,242,551</b>	<b>950,322</b>	<b>562,380</b>
		5% rate inc	15% rate inc	10% rate inc	10% rate inc	10% rate inc	5% rate inc	5% rate inc	5% rate inc	5% rate inc	5% rate inc	5% rate inc

<b>Street Light Utility Fund #603 - Working Capital</b>													
	Act	Actual 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034
Beginning Balance		1,299,407	1,426,301	1,482,579	1,117,847	891,523	903,813	905,394	895,677	874,038	839,825	792,352	730,897
Utility Revenue From Utility Billings		234,607	234,607	238,207	238,207	238,207	238,207	238,207	238,207	238,207	238,207	238,207	238,207
Contributions from Developers													
Interest Earnings		64,707	14,263	7,413	5,589	4,458	4,519	4,527	4,478	4,370	4,199	3,962	3,654
Operating Expense (Personal Services, Supplies, Other Services & Charges)		(172,420)	(177,593)	(195,352)	(205,119)	(215,375)	(226,144)	(237,451)	(249,324)	(261,790)	(274,880)	(288,624)	(303,055)
<b>CIP Projects-Street Light Utility</b>													
Bunker Lake Blvd & Puma Lights				(100,000)									
Riverdale Drive between Ramsey Blvd & Traprock Lights					(250,000)								
COR Street Lights				(300,000)									
Priority/Developer Street Lights		\$	(15,000)	\$	(15,000)	\$	(15,000)	\$	(15,000)	\$	(15,000)	\$	(15,000)
<b>Remaining Working Capital Balance</b>		<b>1,426,301</b>	<b>1,482,579</b>	<b>1,117,847</b>	<b>891,523</b>	<b>903,813</b>	<b>905,394</b>	<b>895,677</b>	<b>874,038</b>	<b>839,825</b>	<b>792,352</b>	<b>730,897</b>	<b>654,704</b>

	Actual 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034
<b>Capital Expenses-Equipment</b>												
<b>CIP Projects</b>												
Fire Station #1 Extension of Water		\$ (20,000)										
Backhoe (portion of cost)							(17,000)					
Water Reading Meter Fixed Network					(175,000)							
Water truck (1/4 cost)				(84,000)								
util truck cost share	(60,764)	(58,650)	(34,000)			(39,000)						
<b>A. Water Supply &amp; Treatment Improvements</b>												
Construct Well #9& Pumphouse #5			(50,000)	(1,100,000)								
Construct Well #10 & Pumphouse #6						(1,750,000)						
Well #1 Rehabilitation (Not in CIP Maintenance)		(59,000)	(62,000)	(65,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)
Pumphouse #1 Roof Replacement			(42,500)									
Well #1 Pressure Filter and Generator					(1,500,000)							
<b>Water Treatment Facility 10 MGD Groundwater includes lines</b>	(6,468,692)	(19,500,000)	(8,500,000)									
Refurbish Water Tower #2			(20,000)	(1,000,000)								
Refurbish Water Tower #1			\$ (20,000)		(750,000)							
Watermain - xkimo	\$ (33,000)											
Watermain - Alpine Drive	\$ (601,000)											
Watermain-Dickenson's Mississippi Estates			\$ (250,000)									
Watermain - Halls Dover Acres		\$ (400,000)										
161st Ave Recon	\$ (133,666)	\$ (10,000)										
<b>Subtotal - Capital Expenses</b>	\$ (6,663,122)	\$ (20,681,650)	\$ (8,978,500)	\$ (2,249,000)	\$ (2,493,000)	\$ (1,857,000)	\$ (85,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)	\$ (68,000)
<b>Operational Expenses</b>												
Operating Expense-Distribution and Administration	\$ (1,263,548)	\$ (1,351,996)	\$ (1,541,276)	\$ (1,649,165)	\$ (1,764,607)	\$ (1,888,129)	\$ (2,020,298)	\$ (2,161,719)	\$ (2,313,039)	\$ (2,474,952)	\$ (2,648,199)	\$ (2,833,573)
<b>Operating Expense-Treatment</b>			(672,667)	(1,079,630)	(1,155,204)	(1,236,068)	(1,322,593)	(1,415,175)	(1,514,237)	(1,620,234)	(1,733,650)	(1,855,005)
<b>Subtotal-Operating Expense</b>	\$ (1,263,548)	\$ (1,351,996)	\$ (2,213,943)	\$ (2,728,795)	\$ (2,919,811)	\$ (3,124,198)	\$ (3,342,891)	\$ (3,576,894)	\$ (3,827,276)	\$ (4,095,186)	\$ (4,381,849)	\$ (4,688,578)
<b>Total Annual Expenses</b>	\$ (7,926,670)	\$ (22,033,646)	\$ (11,192,443)	\$ (4,977,795)	\$ (5,412,811)	\$ (4,981,198)	\$ (3,427,891)	\$ (3,644,894)	\$ (3,895,276)	\$ (4,163,186)	\$ (4,449,849)	\$ (4,756,578)
<b>Water System Revenue</b>												
New Service Connections(From Fiscal Impact Study 10/05 reduced by 200-3)	50	50	100	50	25	25	25	25	25	25	25	25
Water Sales (gallons/year)	1,076,136,938	1,090,126,718	1,104,298,366	1,118,654,245	1,133,196,750	1,147,928,308	1,162,851,376	1,177,968,443	1,193,282,033	1,208,794,700	1,224,509,031	1,240,427,648
Water rates (\$/1000 gal)	\$ 3.17	\$ 3.33	\$ 3.66	\$ 4.02	\$ 4.43	\$ 4.87	\$ 5.11	\$ 5.32	\$ 5.53	\$ 5.75	\$ 5.98	\$ 6.22
Water Availability Charge (WAC) (\$/connection)	\$ 1,481	\$ 1,481	\$ 1,555	\$ 1,602	\$ 1,650	\$ 1,699	\$ 1,750	\$ 1,803	\$ 1,857	\$ 1,912	\$ 1,970	\$ 2,029
Connection/Trunk Charge (\$/connection)(4.5% after year 2005)	\$ 2,043	\$ 2,009	\$ 2,069	\$ 2,121	\$ 2,174	\$ 2,228	\$ 2,284	\$ 2,341	\$ 2,400	\$ 2,460	\$ 2,521	\$ 2,584
Water Revenue(Water Sales/1000 x Water Rates) + water meters	\$ 3,574,961	\$ 3,332,883	\$ 3,666,172	\$ 3,959,465	\$ 4,157,439	\$ 4,365,311	\$ 4,583,576	\$ 4,766,919	\$ 4,957,596	\$ 5,155,900	\$ 5,362,136	\$ 5,576,621
WAC Revenue(Service Connections x Wac Charge)	\$ 917,425	\$ 74,050	\$ 362,427	\$ 80,083	\$ 41,242	\$ 42,480	\$ 43,754	\$ 45,067	\$ 46,419	\$ 47,811	\$ 49,246	\$ 50,723
<b>WRITE DOWN INVESTMENTS TO MARKET VALUE</b>												
Interest Earnings	\$ 2,072,701	\$ 124,013	\$ 32,009	\$ 19,268	\$ 15,192	\$ 19,430	\$ 14,926	\$ 27,688	\$ 40,254	\$ 51,744	\$ 62,667	\$ 72,909
<b>Total System Revenue</b>	\$ 6,565,087	\$ 3,530,946	\$ 4,060,608	\$ 4,058,816	\$ 4,213,873	\$ 4,427,220	\$ 4,642,256	\$ 4,839,674	\$ 5,044,269	\$ 5,255,455	\$ 5,474,049	\$ 5,700,253
<b>PW Land/Building-Internal Loan 2009-2028 @2%</b>	\$ 39,337	\$ 40,124	\$ 40,926	\$ 41,745	\$ 41,745	\$ 41,745						
<b>Internal Loan to offset Muni Center Debt beginning year 2011-2030 @2%</b>	\$ 61,853	\$ 61,853	\$ 61,853	\$ 61,853	\$ 61,853	\$ 61,853	\$ 61,853	\$ 61,853				
<b>State GRANT (on building only not trunk lines)</b>			\$ 3,200,000									
<b>Sales Tax Reim (on building only. Not lines)</b>			\$ 1,280,845									
<b>Water Working Capital Balance</b>												
Total Annual Expenses	\$ (7,926,670)	\$ (22,033,646)	\$ (11,192,443)	\$ (4,977,795)	\$ (5,412,811)	\$ (4,981,198)	\$ (3,427,891)	\$ (3,644,894)	\$ (3,895,276)	\$ (4,163,186)	\$ (4,449,849)	\$ (4,756,578)
Total System Revenue	\$ 6,666,277	\$ 3,632,923	\$ 8,644,232	\$ 4,162,414	\$ 4,317,471	\$ 4,530,818	\$ 4,704,109	\$ 4,901,527	\$ 5,044,269	\$ 5,255,455	\$ 5,474,049	\$ 5,700,253
Net Income(Loss)	\$ (1,260,393)	\$ (18,400,723)	\$ (2,548,210)	\$ (815,381)	\$ (1,095,340)	\$ (450,380)	\$ 1,276,218	\$ 1,256,633	\$ 1,148,993	\$ 1,092,270	\$ 1,024,200	\$ 943,675
Beginning Water Working Capital Balance	\$ 26,063,011	\$ 24,802,617	\$ 6,401,894	\$ 3,853,684	\$ 3,038,303	\$ 1,942,963	\$ 1,492,584	\$ 2,768,802	\$ 4,025,435	\$ 5,174,428	\$ 6,266,697	\$ 7,290,897
<b>Ending Water Working Capital Balance</b>	\$ 24,802,617	\$ 6,401,894	\$ 3,853,684	\$ 3,038,303	\$ 1,942,963	\$ 1,492,584	\$ 2,768,802	\$ 4,025,435	\$ 5,174,428	\$ 6,266,697	\$ 7,290,897	\$ 8,234,572

**TIF Projections District #1-Rivers Bend**

	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Projected 2024	Projected 2025	Projected 2026
<b>Projected Revenue</b>											
<b>FOR TIF 1</b>											
District 1 (2011)											
Balance	1,180,519	1,142,575	1,073,522	1,084,888	1,119,223	1,151,858	1,145,116	1,134,149	1,227,027	801,814	842,657
<b>Revenues</b>											
TIF Increments											
Jam Hops Site (Orig purchased with TIF 1)									578,995		
Complete Auto (Old Amoco Site purchased with TIF 1)									88,089		
Transfer from TIF 14 for CoR Exp paid prior 2010								39,172	39,172	39,172	39,172
Transfer of Int earnings prior to 1997 to HRA											
Interest Earnings	10,922	15,369	18,484	37,498	33,686	(5,848)	(9,963)	54,659	5,726	5,671	6,135
<b>Total Revenue</b>	10,922	15,369	18,484	37,498	33,686	(5,848)	(9,963)	93,831	711,982	44,843	45,307
<b>Less:</b>											
Administrative Expenses	(2,620)	(987)	(1,915)	(3,162)	(1,051)	(893)	(1,004)	(953)	(3,194)	(4,000)	(4,000)
<b>Total Expense</b>	(2,620)	(987)	(1,915)	(3,162)	(1,051)	(893)	(1,004)	(953)	(3,194)	(4,000)	(4,000)
<b>CIP Project Costs:</b>											
Shovel Ready Projects	(46,246)	(83,436)	(5,203)	-	-						
Zeolite Street									(819,000)		
Transfer to Pavement Mgmt Fund for Flintwood Hills Recon (TIF Dev District) -\$1,015,920 Proj Est 2025-2034 CIP									(315,000)		(840,000)
Center Street (See also TIF 2)											
<b>Total CIP Project Costs</b>	(46,246)	(83,436)	(5,203)	-	-	-	-	-	(1,134,000)	-	(840,000)
<b>Remaining TIF Balance</b>	1,142,575	1,073,522	1,084,888	1,119,223	1,151,858	1,145,116	1,134,149	1,227,027	801,814	842,657	43,964
(Total Revenue less Total Project Costs)											

<b>TIF Projections District #2 - Gateway</b>											
(2013)	Tif Plan Budget Amended 11-13										
	Decertified										
	Actual 2013	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Projected 2024	Projected 2025
<b>Revenues</b>											
TIF Increments on agreements	\$ 1,557,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Easement funds for Business Park 95	10,454	0	0	0	0	0	0	0	0	1,137	1,137
Reim for Prior 2010 exp COR area										1,137	1,137
Int on F&C City Fee Loan										97,728	88,567
Interest on F&C Admin Loan (TIF 14 in amount of \$425,845.90) for 2010-2015 int										17,034	15,445
Interest Earnings(2000 neg int adj for borrowing)	(21,681.33)	22,679	33,465	41,585	76,821	67,026	(11,641)	(19,829)	108,361	11,400	11,222
<b>Total Revenue</b>	<b>\$1,546,197</b>	<b>\$22,679</b>	<b>\$33,465</b>	<b>\$41,585</b>	<b>\$76,821</b>	<b>\$67,026</b>	<b>(\$11,641)</b>	<b>(\$19,829)</b>	<b>\$224,260</b>	<b>\$122,029</b>	<b>\$116,371</b>
<b>Expenses</b>											
Transfer out per Ehlers for non-increment funds											
Wetland analysis								(14,740)	-		
Administrative Expenses	(10,021)	(1,569)	(987)	(1,230)	(946)	(1,011)	(893)	(1,004)	(953)	(2,090)	(2,090)
<b>Total Expense</b>	<b>(\$10,021)</b>	<b>(\$1,569)</b>	<b>(\$987)</b>	<b>(\$1,230)</b>	<b>(\$946)</b>	<b>(\$1,011)</b>	<b>(\$893)</b>	<b>(\$15,744)</b>	<b>(\$953)</b>	<b>(\$2,090)</b>	<b>(\$2,090)</b>
<b>AVAILABLE REVENUES</b>	<b>\$1,536,177</b>	<b>\$21,110</b>	<b>\$32,478</b>	<b>\$40,355</b>	<b>\$75,875</b>	<b>\$66,015</b>	<b>(\$12,534)</b>	<b>(\$35,572)</b>	<b>\$223,307</b>	<b>\$119,939</b>	<b>\$114,281</b>
<b>CIP Project Costs:</b>											
TIF amendment recorded incorrectly in prior years			29,155.12	-	-	-	-	-	-	-	-
Transfer to Pavement Mgmt Fund for Flintwood Hills Recon (TIF Dev District) -\$1,015,920 Proj Est 2025-2034 CIP											
Transfer to Pavement Mgmt Fund for Riverside West Recon (TIF Dev District) -\$199,665 Proj Est 2025-2034 CIP											
Transfer to Pavement Mgmt Fund for Windemere Woods (TIF Dev District) -\$658,685 Proj Est 2025-2034 CIP											
<b>RAIL Stop-net of (contingency-\$889,517) (Did not need internal loan received tax funds prior to payment)Final payment 3/19</b>							<b>(297,983)</b>				
Center Street (See TIF 1) (See Bolton & Menk est 11-23)										(325,000)	
Ramsey Parkway A1 (Bolton & Menk Est 11-23)										(950,000)	
Ramsey Parkway A2 (See Tif 14)										(975,000)	
<b>Total CIP Project Costs</b>	<b>-</b>	<b>-</b>	<b>29,155</b>	<b>-</b>	<b>(297,983)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,250,000)</b>	<b>-</b>
(Available Revenue less Total Project Costs)	<b>\$1,536,177</b>	<b>\$21,110</b>	<b>\$61,633</b>	<b>\$40,355</b>	<b>(\$222,108)</b>	<b>\$66,015</b>	<b>(\$12,534)</b>	<b>(\$35,572)</b>	<b>\$223,307</b>	<b>(\$2,130,061)</b>	<b>\$114,281</b>
<b>Remaining TIF Balance/(Deficit)</b>	<b>\$5,066,708</b>	<b>\$5,215,712</b>	<b>\$5,277,345</b>	<b>\$5,317,701</b>	<b>\$5,095,593</b>	<b>\$5,161,608</b>	<b>\$5,149,074</b>	<b>\$5,113,502</b>	<b>\$5,336,808</b>	<b>\$3,206,748</b>	<b>\$3,321,028</b>
Internal Loans - F&C & TIF 14 Admin Expe	\$ 2,824,477	\$ 2,869,048	\$ 2,869,048	\$ 2,869,048	\$ 2,869,048	\$ 2,869,048	\$ 2,869,048	\$ 2,869,048	\$ 2,737,310	\$ 2,600,302	\$ 2,456,814
<b>CASH BALANCE AVAILABLE</b>	<b>\$2,242,231</b>	<b>\$2,346,664</b>	<b>\$2,408,298</b>	<b>\$2,448,653</b>	<b>\$2,226,545</b>	<b>\$2,292,560</b>	<b>\$2,280,026</b>	<b>\$2,244,454</b>	<b>\$2,599,498</b>	<b>\$606,445</b>	<b>\$864,214</b>

<b>TIF Projections District #14-COR (2015-2040)</b>													
<b>Projected Revenue</b>	<b>FOR TIF XIV</b>	<b>Actual 2023</b>	<b>Projected 2024</b>	<b>Projected 2025</b>	<b>Projected 2026</b>	<b>Projected 2027</b>	<b>Projected 2028</b>	<b>Projected 2029</b>	<b>Projected 2030</b>	<b>Projected 2031</b>	<b>Projected 2032</b>	<b>Projected 2033</b>	<b>Projected 2034</b>
District 14													
Balance		(24,765,270)	(24,708,315)	(24,487,347)	(24,387,656)	(24,284,268)	(24,181,169)	(24,513,393)	(24,818,700)	(25,124,642)	(25,929,960)	(26,738,369)	(27,543,362)
<b>Revenues</b>													
TIF Increments-F&C		1,398,272	2,121,914	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Bond Proceeds - 2023 Issue		7,000,270											
Int on Bond Proceeds			19,288										
Grant Funds County ARPA-Develop Roads in COR			45,000										
Developer Contribution from Waterfront For Parkway Constr			256,600										
Interfund Loan TIF 1 COR Roads			1,134,000										
Interfund Loan TIF 2 CO Roads			1,925,000										
Other TIF Increments (Alina VA)													
TIF Increments PSD Apartments(2018-2040)													
TIF Increments - Commonbond (2016-2040)													
Interest Earnings		65,086	23,697	25,906	26,903	27,937	28,968	25,646	22,593	19,533	11,480	3,396	(4,654)
<b>Total Revenue</b>		<b>8,463,628</b>	<b>5,525,499</b>	<b>2,025,906</b>	<b>2,026,903</b>	<b>2,027,937</b>	<b>2,028,968</b>	<b>2,025,646</b>	<b>2,022,593</b>	<b>2,019,533</b>	<b>2,011,480</b>	<b>2,003,396</b>	<b>1,995,346</b>
<b>Expenditures</b>													
F&C TIF (\$3M)		(361,998)	(447,532)	(492,809)	(492,809)	(492,809)	(29,078)	-	-	-	-	-	-
COR Land Pay Back		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(500,000)	(500,000)	(500,000)	(1,000,000)	(1,000,000)	(1,000,000)	(300,000)
Pay Back Prior 2010 Expenses for COR Area		(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Int On prior years interfund loans		(114,762)	(109,492)	(104,012)	(98,313)	(92,385)	(86,220)	(79,809)	(73,142)	(66,207)	(58,996)	(51,495)	(43,695)
Affinity (2020-2040)		(257,258)	(188,356)										
Debt Service 2023 Bond Issue			(646,010)	(644,394)	(642,394)	(644,644)	(645,894)	(646,144)	(645,394)	(643,644)	(645,894)	(641,894)	(646,894)
Admin Expenses \$500,000 Interfund Loan Dec 2010 & Fund 9468		(81,920)	(85,000)	(85,000)	(90,000)	(95,000)	(100,000)	(105,000)	(110,000)	(115,000)	(115,000)	(115,000)	(115,000)
<b>Total Expenditures</b>		<b>(1,415,938)</b>	<b>(2,076,391)</b>	<b>(1,926,215)</b>	<b>(1,923,515)</b>	<b>(1,924,838)</b>	<b>(2,361,192)</b>	<b>(2,330,953)</b>	<b>(2,328,535)</b>	<b>(2,824,851)</b>	<b>(2,819,889)</b>	<b>(2,808,389)</b>	<b>(2,105,589)</b>
<b>CIP Project Costs:</b>													
Improvements Sunwood Drive in the COR													
116/Sunfish improvements(agreement with County)		(23,780)											
COR Tree Removal		(331,278)											
Hy-10/Ferret St Recon/Mass Grading/Bolton & Menk Services On projec		(6,635,677)											
Ramsey Roads (Zeolite, Parkway, Center)			(3,228,140)										
<b>Total CIP Project Costs</b>		<b>(6,990,735)</b>	<b>(3,228,140)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Remaining TIF Balance-Fund Balance</b>		<b>(24,708,315)</b>	<b>(24,487,347)</b>	<b>(24,387,656)</b>	<b>(24,284,268)</b>	<b>(24,181,169)</b>	<b>(24,513,393)</b>	<b>(24,818,700)</b>	<b>(25,124,642)</b>	<b>(25,929,960)</b>	<b>(26,738,369)</b>	<b>(27,543,362)</b>	<b>(27,653,605)</b>
Remaining TIF Balance - Cash Balance		2,369,676	2,590,644	2,690,335	2,793,723	2,896,822	2,564,598	2,259,291	1,953,349	1,148,031	339,622	(465,371)	(110,243)

NEED TO DETERMINE WHAT CITY FUNDS NEED TO BE PAID BACK FROM TIF 14

**TIF Projections District #16-PSD Business Park (2019-2027)**

<b>Projected Revenue FOR TIF XVI</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Projected 2024</b>	<b>Projected 2025</b>	<b>Projected 2026</b>	<b>Projected 2027</b>
District I6									
Balance	(1,006)	3,800	25,513	28,020	33,365	40,818	57,204	136,019	133,819
<b>Revenues</b>									
TIF Increments-	10,808	51,658	50,887	54,363	59,554	89,776	89,776	-	-
Interest Earnings	(21)	54	(42)	(98)	759	408	572	-	-
<b>Total Revenue</b>	10,787	51,713	50,845	54,264	60,312	90,184	90,348	-	-
<b>Expenditures</b>									
BLIPII TIF (\$218,000)8/1/	(4,846)	(28,009)	(46,061)	(47,197)	(51,262)	(71,598)	(9,334)	-	-
Admin Expenses	(1,135)	(1,991)	(2,277)	(1,722)	(1,597)	(2,200)	(2,200)	(2,200)	-
<b>Total Expenditures</b>	(5,982)	(29,999)	(48,338)	(48,919)	(52,859)	(73,798)	(11,534)	(2,200)	-
<b>Remaining TIF Balance</b>	<b>3,800</b>	<b>25,513</b>	<b>28,020</b>	<b>33,365</b>	<b>40,818</b>	<b>57,204</b>	<b>136,019</b>	<b>133,819</b>	<b>133,819</b>

Decertify 12/25

**TIF Projections District #17-Delta Mod (2019-2030)**

<b>Projected Revenue FOR TIF XVII</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Projected 2024</b>	<b>Projected 2025</b>	<b>Projected 2026</b>	<b>Projected 2027</b>	<b>Projected 2028</b>	<b>Projected 2029</b>	<b>Projected 2030</b>
District 17 Balance	-	80	(4,827)	(8,323)	65,992	99,261	181,971	210,113	238,538	533,248	530,248	530,248
<b>Revenues</b>												
TIF Increments-	-	-	3,016	142,265	177,655	300,000	300,000	300,000	300,000	-	-	-
Interest Earnings	80	791	(117)	(112)	1,492	993	1,820	2,101	2,385	-	-	-
<b>Total Revenue</b>	80	791	2,899	142,152	179,148	300,993	301,820	302,101	302,385	-	-	-
<b>Expenditures</b>												
Delta Mod TIF Note	-	-	(1,357)	(65,367)	(143,964)	(215,283)	(270,677)	(270,677)	(4,675)			
Interfund Loan Int			(3,000)		(318)							
Admin Expenses	-	(5,698)	(2,037)	(2,471)	(1,597)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	-	-
Total Expenditures	-	(5,698)	(6,394)	(67,838)	(145,878)	(218,283)	(273,677)	(273,677)	(7,675)	(3,000)	-	-
<b>Remaining TIF Balance</b>	<b>80</b>	<b>(4,827)</b>	<b>(8,323)</b>	<b>65,992</b>	<b>99,261</b>	<b>181,971</b>	<b>210,113</b>	<b>238,538</b>	<b>533,248</b>	<b>530,248</b>	<b>530,248</b>	<b>530,248</b>

Decertify 12/27

**TIF Projections District #18-Oppidan (2021-2031)**

<b>Projected Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
<b>FOR TIF XVIII</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
District 18											
Balance	-	(14,758)	(18,462)	(21,308)	77,473	279,023	95,838	297,571	542,036	539,036	539,036
<b>Revenues</b>											
TIF Increments-	-	-	-	254,719	509,437	509,437	509,437	509,437	-	-	-
Interest Earnings	(2)	(4)	17	(107)	775	2,790	958	2,976	-	-	-
<b>Total Revenue</b>	(2)	(4)	17	254,612	510,212	512,227	510,396	512,413	-	-	-
<b>Expenditures</b>											
Oppidan TIF Note	-	-	-	(152,831)	(305,662)	(305,662)	(305,662)	(264,948)	-	-	-
Bunker Lake Blvd (May Need Interfund from PIR)						(386,750)					
Int on Internal Loan											
Admin Expenses	(14,756)	(3,700)	(2,863)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	-	-
<b>Total Expenditures</b>	- (14,756)	- (3,700)	- (2,863)	- (155,831)	- (308,662)	- (695,412)	- (308,662)	- (267,948)	- (3,000)	-	-
<b>Remaining TIF Balance</b>	<b>(14,758)</b>	<b>(18,462)</b>	<b>(21,308)</b>	<b>77,473</b>	<b>279,023</b>	<b>95,838</b>	<b>297,571</b>	<b>542,036</b>	<b>539,036</b>	<b>539,036</b>	<b>539,036</b>