

Capital Improvement Program
 City of Ramsey, Minnesota

2024 thru 2033

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

Total Cost \$80,000

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

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.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Improvements Other than Building Cost		80,000									80,000
Total		80,000									80,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Improvement Trust Fund		80,000									80,000
Total		80,000									80,000

Capital Improvement Program
 City of Ramsey, Minnesota

2024 thru 2033

Department Park Improvements

Contact

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 4-New Addition (Med)

Status Active

Total Cost \$100,000

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

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 ~~adjacent~~ ^{the privately owned} property.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Improvements Other than Building Cost					100,000						100,000
Total					100,000						100,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Improvement Trust Fund					100,000						100,000
Total					100,000						100,000

Capital Improvement Program
City of Ramsey, Minnesota

2024 thru 2033

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

Project # 06-PARK-019
Project Name Trail Connections

Total Cost \$110,000

Description

This project would include the installation of one or more of the several high priority connections linking segments of the city's trail system as opportunities and funding become available.

Examples:

- 142nd Ave, east of TH#47, north to Xkimo Street (Est \$80,000)
- 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.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Improvements Other than Building Cost	30,000	80,000	30,000								110,000
Total	30,000	80,000	30,000								110,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Improvement Trust Fund	30,000	80,000	30,000								110,000
Total	30,000	80,000	30,000								110,000

Capital Improvement Program
City of Ramsey, Minnesota

2024 thru 2033

Department

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

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.

Description
This proposed capital improvement represents additional park development of The Waterfront to include a splash pad.

Justification
A splash pad continues to be requested by residents, and more

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	2024	2025
150,000	Improvements Other than Building Cost	1,200,000	3,000,000
Total	Total	1,200,000	

Prior	Funding Sources	2024	2025
150,000	Park Improvement Trust Fund	1,200,000	3,000,000
Total	Total	1,200,000	

1,200,000
~~4,200,000~~

3,000,000

Capital Improvement Program
 City of Ramsey, Minnesota

2024 thru 2033

Department Park Improvements

Contact

Type Improvement

Useful Life 20

Category Park Improvement

Priority 4-New Addition (Med)

Status Active

Total Cost \$200,000

Project # 17-PARK-006

Project Name Field Lighting - Central or Alpine Park

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

2024 are benefited by

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Improvements Other than Building Cost							200,000				200,000
Total							200,000				200,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grants/Outside Sources							50,000				50,000
Lawful Gambling Fund							150,000				150,000
Total							200,000				200,000

**Capital Improvement Program
City of Ramsey, Minnesota**

2024 thru 2033

Department Park Improvements

Contact

Type Improvement

Useful Life 20

Category Park Improvement

Priority 2-New Addition (High)

Status Active

Total Cost \$150,000

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

Description

Construct 8 foot crushed granite trail through Outlot B, Northfork and Outlot A. Northfork Trail addition within dedicated 16' easement. Timing of the construction should occur outside of the Oak Wilt concern months of May-July.

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.

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Expenditures											
Improvements Other than Building Cost	150,000	→									150,000
Total	150,000										150,000
Funding Sources											
Park Improvement Trust Fund	150,000	→									150,000
Total	150,000										150,000

Capital Improvement Program
 City of Ramsey, Minnesota

2024 thru 2033

Department Park Improvements

Project # 18-PARK-003
 Project Name Amphitheater Lighting

Contact

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 2-New Addition (High)

Status Active

Total Cost \$40,000

Description
 Lighting enhancements and audio conduits at The Draw.

Justification
 Additional lighting 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.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Improvements Other than Building Cost	40,000	→									40,000
Total	40,000										40,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Improvement Trust Fund	40,000	→									40,000
Total	40,000										40,000

Capital Improvement Program

2024 thru 2033

City of Ramsey, Minnesota

Department Park Improvements

Project # 18-PARK-005

Contact

Project Name Aeration for Sunfish Lake & The Draw

Type Improvement

Useful Life 20

Category Park Improvement

Priority 4-New Addition (Med)

Status Active

Total Cost \$40,000

Description

This project would install two separate aeration systems at The Draw and also at Sunfish Lake. Project elements include contracted installation, electrical power supply, signing, permitting and public notifications. A solar-powered system may be considered at Sunfish Lake - possibly with partial grant funding.

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Improvements Other than Building Cost			40,000								40,000
Total			40,000								40,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Improvement Trust Fund			40,000								40,000
Total			40,000								40,000

**Capital Improvement Program
City of Ramsey, Minnesota**

2024 thru 2033

Department Park Improvements

Contact

Type Improvement

Useful Life 20 Years

Category Park Improvement

Priority 1-Existing Obligation (High)

Status Active

Total Cost \$100,000

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

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Improvements Other than Building Cost	100,000	↗									100,000
Total	100,000										100,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Improvement Trust Fund	100,000	↗									100,000
Total	100,000										100,000

Capital Improvement Program

2024 thru 2033

City of Ramsey, Minnesota

Department Park Improvements

Contact

Type Equipment

Useful Life 20 Years

Category Park Improvement

Priority 1-Existing Obligation (High)

Status Active

Total Cost \$1,000,000

Project # 22-PARK-001

Project Name Playground Replacement Program

Description

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

Justification

Central
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Expenditures	100,000	100,000	100,000	100,000	100,000	100,000	0	100,000	100,000	100,000	800,000
Improvements Other than Building Cost											
Total	100,000	100,000	100,000	100,000	100,000	100,000	0	100,000	100,000	100,000	800,000

Prior	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Funding Sources	100,000	100,000	100,000	100,000	100,000	100,000	0	100,000	100,000	100,000	800,000
Lawful Gambling Fund											
Total	100,000	100,000	100,000	100,000	100,000	100,000	0	100,000	100,000	100,000	800,000

Capital Improvement Program
 City of Ramsey, Minnesota

2024 thru 2033

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

Project # 24-PARK-001
 Project Name Park Building(s) Stabilization

Total Cost \$95,000

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

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Expenditures											
Improvements Other than Building Cost	95,000	→									95,000
Total	95,000										95,000
Funding Sources											
Park Improvement Trust Fund	95,000	→									95,000
Total	95,000										95,000

**Capital Improvement Program
City of Ramsey, Minnesota**

2024 thru 2033

Department Site Acquisitions

Project # 06-ACQ-002

Project Name Acquire outlots A in Rivers Bluff & Reilly Estates

Contact

Type Land

Useful Life Unassigned

Category Park Improvement

Priority 5-Opportunity/Unfunded/Placeholder

Status Active

Total Cost \$20,000

Description

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Land Acquisition				20,000							20,000
Total				20,000							20,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Improvement Trust Fund				20,000							20,000
Total				20,000							20,000

Capital Improvement Program
City of Ramsey, Minnesota

2024 thru 2033

Department Site Acquisitions

Contact

Type Land

Useful Life

Category Park Improvement

Priority 5-Opportunity/Unfunded/Placeholder

Status Active

Total Cost \$35,000

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

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.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Land Acquisition			35,000								35,000
Total			35,000								35,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Park Improvement Trust Fund			35,000								35,000
Total			35,000								35,000

CITY OF RAMSEY
2024-2033

CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE: Parking Lot Maintenance in Parks
PROJECT TYPE: New Addition 4
PROJECT YEAR: 2025
TOTAL ESTIMATED COST: \$100,000

PROJECT DESCRIPTION AND LOCATION
 This project would be reoccurring pavement managemant for existing parking lots in parks and at trailheads. The first project may be Central Park's parking lot and parkway between the hockey rinks and the Park Center building. Alpine Park parking lots and parkway also needs resurfacing.

PROJECT

Start Date
2025

PROJECT JUSTIFICATION
 Beginning in 2025, a plan would be developed to to overlay, seal or reconstruct bituminus parking lots, with the goal of addressing one facility each year. The respective parking lot *may* be considered as an Add Alternate as part of the Street Maintenance program for best value, and to consolidate administration and staff bidding time. The 100,000 cost estimate is a place-holder, and may represent the average cost, with some projects more, others considerably less. The primary funding source would be the Captital Maintainence Fund. Note: These parking lot projects are not Capital Improvements, but are listed within the CIP as placeholders to forecast the pending maintainence work.

STRATEGIC PLAN INITIATIVE:
 Adress Infrastructure Needs.

Summary of Total Project Costs:

A. Approximate total cost	\$	<u>100,000</u>
B. Cost already incurred	\$	<u> </u>
C. Balance of cost to complete	\$	<u>100,000</u>

Detail of Total Cost Estimates

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

Source of Funding:

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

Proposed Expenditures by Years - Capital Expense Only

Prior	2023	\$	<u> </u>	2028	\$	<u> </u>
	2023	\$	<u> </u>	2029	\$	<u>100,000</u>
	2024	\$	<u> </u>	2030	\$	<u> </u>
	2025	\$	<u>100,000</u>	2031	\$	<u>100,000</u>
	2026	\$	<u> </u>	2032	\$	<u> </u>
	2027	\$	<u>100,000</u>	2033	\$	<u>100,000</u>
				TOTAL	\$	<u>500,000</u>

Proposed Expenditures by Years - Annual Maintenance Expense Only

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

11. Storm Water Utility		\$ _____
12. Other		
a. Issuance of debt	\$ _____	
b. Issuance of CIP bonded debt	\$ _____	
c. Grants and aids	\$ _____	
d. Inter-Fund loans	\$ _____	
e. Development fees	\$ _____	
f. To be determined	\$ <u>100,000</u>	
Total other		\$ <u>100,000</u>
 Total Sources of Funds		\$ <u><u>100,000</u></u>

Submitted by: MDR

CITY OF RAMSEY
2024-2033

PROJECT TITLE: Central Parks Hockey Rinks
PROJECT TYPE:
PROJECT YEAR: 2026
TOTAL ESTIMATED COST:

CAPITAL IMPROVEMENT PROGRAM

PROJECT DESCRIPTION AND LOCATION

Replace the two (2) ice hockey rink structures at Central Park with new Polyethylene High Density rink boards with galvanized steel exterior frames. Replace current soil surface with asphalt, along with new LED lights and standards.

PROJECT

Start Date
2026

PROJECT JUSTIFICATION

These wooden hockey rinks have been in place for over twenty five (25) years and have far outreached their useful life. Every year staff has to make repairs to the wood side boards for safety for the rink patrons during the winter season. Many of the 6X6 structure support posts continue to decay at the ground level. The lighting system for these rinks needs repair every fall by a contractor. Asphaltting the ground surface would allow for better ice skating conditions, make these rinks more user friendly in the summer for additional event parking or inline skating.

STRATEGIC PLAN INITIATIVE:

Summary of Total Project Costs:

A. Approximate total cost \$ 400,000
B. Cost already incurred \$
C. Balance of cost to complete \$ 400,000

Detail of Total Cost Estimates

1. Land Acquisition
 - a. Site already acquired \$
 - b. Site to be acquired \$
 - c. Area required (acres)
 - d. Total estimated cost \$ 0
 2. Building Cost/Construction \$
 3. Improvements Other than Buildings Cost \$
 4. Furnishings/Equipment \$
- Total Project Costs \$ 0
- Source of Funding:**
1. General Fund Property Tax Levy \$
 2. Park Trust Fund \$ 100,000
 3. Pavement Management Fund \$
 4. MSA \$

Proposed Expenditures by Years - Capital Expense Only

Prior	2023	\$	2028	\$
2023	2023	\$	2029	\$
2024	2024	\$	2030	\$
2025	2025	\$	2031	\$
2026	2026	\$	2032	\$
2027	2027	\$	2033	\$
	TOTAL	\$		400,000

Proposed Expenditures by Years - Annual Maintenance Expense Only

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

CITY OF RAMSEY
2024-2033

PROJECT TITLE: Reroof Park Shelters/Warming House
PROJECT TYPE:
PROJECT YEAR: 2025
TOTAL ESTIMATED COST:

PROJECT
Start Date
2025

PROJECT DESCRIPTION AND LOCATION
 This project would include reroofing 2 (two) Flintwood Terrace Park shelter roofs, 1 (one) Alpine Park shelter roof and Central Park's warming house

PROJECT 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.
 Note: this roof repairs are not Capital Improvements, but are listed within the CIP as placeholders to forecast the pending maintenance work. Funding is proposed from the Capital Maintai

STRATEGIC PLAN INITIATIVE:

Proposed Expenditures by Years - Capital Expense Only

Prior	2023	\$		2028	\$
	2023	\$		2029	\$
	2024	\$		2030	\$
	2025	\$	75,000	2031	\$
	2026	\$		2032	\$
	2027	\$		2033	\$
				TOTAL	\$ 75,000

Proposed Expenditures by Years - Annual Maintenance Expense Only

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

Summary of Total Project Costs:

A. Approximate total cost	\$ 75,000
B. Cost already incurred	\$
C. Balance of cost to complete	\$ 75,000

Detail of Total Cost Estimates

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

Source of Funding:

- General Fund Property Tax Levy
- Park Trust Fund
- Pavement Management Fund
- MSA

CITY OF RAMSEY
2024-2033

PROJECT TITLE: Central Park Cameras
PROJECT TYPE:
PROJECT YEAR: 2025
TOTAL ESTIMATED COST:

CAPITAL IMPROVEMENT PROGRAM

PROJECT DESCRIPTION AND LOCATION

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

PROJECT

Start Date
2025

PROJECT JUSTIFICATION

These cameras would help deter some of the vandilism currently having 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 dispensors, toilet paper holders and baby changing tables off 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 building at Elmcrest Park a few years ago which has drastically cut down on vandalism.

STRATEGIC PLAN INITIATIVE:

Install cameras to save on staff hours for cleaning up these buildings.

Summary of Total Project Costs:

A. Approximate total cost \$ 30,000
B. Cost already incurred \$
C. Balance of cost to complete \$ 30,000

Detail of Total Cost Estimates

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

Total Project Costs \$ 0

Source of Funding:

1. General Fund Property Tax Levy \$
2. Park Trust Fund \$ 30,000
3. Pavement Management Fund \$
4. MSA \$

Proposed Expenditures by Years - Capital Expense Only

Prior	2023	\$		2028	\$
	2023	\$		2029	\$
	2024	\$		2030	\$
	2025	\$	30,000	2031	\$
	2026	\$		2032	\$
	2027	\$		2033	\$
				TOTAL	\$ 30,000

Proposed Expenditures by Years - Annual Maintenance Expense Only

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

5. Lawful Gambling Fund \$ _____

6. Tax Increment Fund # _____ \$ _____

7. Public Improvement Revolving Fund \$ _____

8. Water Utility Fund \$ _____

9. Sewer Utility Fund \$ _____

10. Street Lighting Utility Fund \$ _____

11. Storm Water Utility \$ _____

12. Other

 a. Issuance of debt \$ _____

 b. Issuance of CIP bonded debt \$ _____

 c. Grants and aids \$ _____

 d. Inter-Fund loans \$ _____

 e. Development fees \$ _____

 f. To be determined \$ _____

 Total other \$ _____ 0

Total Sources of Funds \$ _____ 30,000

Submitted by: **Mike Berge**

Capital Improvement Program

2024 thru 2033

City of Ramsey, Minnesota

Department Municipal Buildings

Contact Unassigned

Type Buildings

Useful Life 50 Years

Category Municipal Building

Priority 5-Opportunity/Unfunded/Placeholder

Status Active

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

*indoor dining
 outdoor beer garden
 indoor playground, restaurant, with beer garden
 and games*

Total Cost \$20,000,000

Description
 The Community Center would include recreational areas such as a ~~swimming pool, gym, etc.~~ It would also include meeting rooms for various organizations to hold banquets, monthly meetings, etc.
 Construction of a community center ~~will~~ *may* rely on a partnership with another organization(s). *Trade shows*

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.

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Expenditures											
Building Cost/Construction											
Total											20,000,000
Funding Sources											
To Be Determined											
Total											20,000,000