

CITY OF RAMSEY CAPITAL IMPROVEMENT PROGRAM 2026-2035

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
2026-2035
CAPITAL IMPROVEMENT PLAN

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INTRODUCTORY SECTION



CITY OF RAMSEY
CAPITAL IMPROVEMENT/CAPITAL OUTLAY PLAN
2026-2035

Enclosed is the Ramsey Capital Improvements/Capital Outlay Plan (CIP) for the years 2026-2035. 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 2026-2035 CIP was much the same as the process for the 2025 General Fund Budget. Project requests were submitted by all divisions and reviewed by the Management Team and appropriate supervisors to establish the feasibility and priority of the projects and match with available financing.

CAPITAL IMPROVEMENT PLAN GOALS
ACKNOWLEDGE AND COMMUNICATE PUBLIC INFRASTRUCTURE PRIORITIES AND DYNAMICS
ENSURE APPROPRIATE RESPONSES TO CHANGING INFRASTRUCTURE NEEDS AND DEMANDS
DEVELOP A FINANCIAL ASSESSMENT OF CAPITAL RESOURCES AVAILABLE TO MEET FUTURE CAPITAL PROJECT NEEDS
ENCOMPASS THE CITY'S STRATEGIC PLAN'S IMPERATIVES: FINANCIAL STABILITY; A 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



2026 through 2035
Capital Improvement Plan
 Ramsey, MN
Category Summary

Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Equipment	1,868,500	2,683,890	2,908,790	2,167,250	1,918,000	1,072,000	473,000	1,356,500	528,000	2,014,000	16,989,930
Municipal Building		55,750		225,000				221,300			502,050
Park Improvement	5,765,000	455,000	155,000	210,000	200,000		145,000	35,000	125,000		7,090,000
Sewer Utility Improvement	75,000		225,000	250,000							550,000
Storm Water Utility Improvement		350,000				175,000					525,000
Street Improvement	9,022,840	7,143,704	4,713,094	4,528,858	4,876,766	5,544,461	4,044,082	5,370,677	6,109,290	3,825,077	55,178,849
Street Light Utility Improvement	1,000,000	175,000									1,175,000
Water Utility Improvement	100,000	2,275,000	2,250,000		1,750,000						6,375,000
GRAND TOTAL	17,831,340	13,138,344	10,251,884	7,381,108	8,744,766	6,791,461	4,662,082	6,983,477	6,762,290	5,839,077	88,385,829

2026 through 2035
Capital Improvement Plan
 Ramsey, MN
Funding Source Summary

Source	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Maintenance Fund	75,000			225,000							300,000
Equipment Revolving Fund	239,000		77,000		76,000		76,000	60,000	77,000	92,000	697,000
General Fund-Property Tax Levy	382,000	2,496,640	2,146,790	2,125,250	1,603,000	1,072,000	397,000	1,296,500	451,000	1,592,000	13,562,180
Grants/Outside Sources	50,000				50,000						100,000
HRA/COR Fund	875,000										875,000
Lawful Gambling Fund	125,000	125,000	125,000		150,000		125,000		125,000		775,000
MSA	1,925,815	1,229,158	1,179,600	801,944	1,129,255	1,434,113	982,638	744,560	1,003,437	179,200	10,609,720
Park Improvement Trust Fund	5,545,000	290,000	30,000	210,000			20,000	35,000			6,130,000
Pavement Management Fund	4,357,746	4,232,527	2,616,120	3,101,044	2,744,805	3,248,280	2,434,824	3,896,550	3,972,870	3,211,688	33,816,454
Public Improvement Revolving Fund	100,000	40,000		45,000	520,000	315,000	120,000	40,000	500,000		1,680,000
Sewer Utility Fund	156,500		341,667	271,000	164,000						933,167
Storm Water Utility Fund	1,133,444	1,093,334	964,041	580,870	482,706	722,068	506,620	689,567	632,983	764,189	7,569,822
Street Light Utility Fund	1,000,000	175,000									1,175,000
Tax Increment #18	386,750										386,750
Tax Increment Fund #1	1,015,920										1,015,920
Tax Increment Fund #2	229,665	938,685	400,000								1,568,350
To Be Determined								221,300			221,300
Trade In/Resale Value	53,000	243,000	5,000								301,000
Water Utility Fund	181,500	2,275,000	2,366,666	21,000	1,825,000						6,669,166
GRAND TOTAL	17,831,340	13,138,344	10,251,884	7,381,108	8,744,766	6,791,461	4,662,082	6,983,477	6,762,290	5,839,077	88,385,829

Capital Improvement Plan - Priority Codes & Definitions

Priority

- 1 Existing Obligations - High Priority: Year 2026 or 2027**
Projects under this priority are previously committed to or are replacements
Example: Road reconstructions, equipment replacement
- 2 New Addition - High Priority: Year 2026 or 2027**
Projects under this priority are needed, but have no previous commitments
Example: Road extensions, additional park amenities
- 3 Existing Obligations - Medium Priority: Year 2028-2035**
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 2028-2035**
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 2035.
Full funding on these projects have not been determined.
Example: Community Center

Capital Improvement Plan - Replacement Schedule

Years

- | | |
|----|---|
| 4 | Replace Patrol Squad vehicles that have met useful lifespan |
| 5 | Replace mowers that have reached their useful lifespan |
| 7 | Replace Fire Chief, Assistant Fire Chief, Administrative Captain, Duty Officers and Fire Prevention Vehicles |
| 8 | Replace PD Chief, Captains, Administrative Sgt., Investigators and CSO Vehicles |
| 10 | Replace GENGOV Vehicles, 3/4 Ton, 1 ton and F550 Trucks with attachments, Brush Chippers, Tractors, Street Sweeper, Backhoes and Skidsteers |
| 14 | Replace Western Star Trucks with Plows |
| 15 | Replace Fire Engine, Self-Contained Breathing Apparatus, SnoGo Snow Thrower, Case Wheel Loader, and Floor Sweeper/Scrubber |
| 20 | Replace F350 Grass Vehicle, Aerial Ladder Truck and Mobile Generator |

2026 through 2035
Capital Improvement Plan
 Ramsey, MN
Projects By Year & Priority

Project Name	Department	Project #	Priority	Project Cost
2026				
Priority 1-Existing Obligation (High)				
The Waterfront	Park Improvements	08-PARK-004	1	4,400,000
Refurbish Water Tower #2	Water Utility	14-WTR-001	1	30,000
Core Switch Replacement	Capital Equipment	17-IT-009	1	38,000
Concrete Repairs	Street Improvements	17-STR-012	1	405,000
Reconstruction Streets: Sports Haven	Street Improvements	18-STR-003	1	330,786
Reconstruction Streets: Carol-Rose Acres	Street Improvements	19-STR-011	1	513,774
Reconstruction Streets: Countryside Estates	Street Improvements	19-STR-017	1	2,231,046
Virtual Server Refresh	Capital Equipment	20-IT-001	1	33,000
River's Bend South Shelter Replacement	Park Improvements	21-PARK-001	1	135,000
2026 Neighborhood Overlays	Street Improvements	21-STR-014	1	488,697
Flintwood Hills 2nd & 3rd Street Reconstruction	Street Improvements	21-STR-015	1	1,168,308
Playground Replacement Program	Park Improvements	22-PARK-001	1	125,000
Annual MSA Pavement Marking Improvements	Street Improvements	22-STR-001	1	8,000
Section 01 Unplatted (S/O CR 27) Street Recon	Street Improvements	23-STR-008	1	1,013,472
Riverside West Street Reconstruction	Street Improvements	23-STR-009	1	229,615
2026 MSA Overlays	Street Improvements	24-STR-001	1	1,290,087
MSA- Bunker Lake Boulevard (Jackal St/CR 83) Recon	Street Improvements	24-STR-011	1	826,965
Outdoor Hockey Rinks	Park Improvements	25-PARK-002	1	400,000
Re-roof Park Shelters/Warming House	Park Improvements	25-PARK-003	1	75,000
2012 Ford F-250 #410 Replace 2026 Ford F-250 Plow	Capital Equipment	26-BLDG-001	1	85,000
Replace 3R Siren	Capital Equipment	CIVIL-3R	1	35,000
Replace Engine #21 (565)	Capital Equipment	FIRE-502	1	300,000
Replace Fire Duty Officer Vehicle (569)	Capital Equipment	FIRE-570A	1	50,000
Replace Fire-Administrative Captain Vehicle (333)	Capital Equipment	FIRE-579	1	50,000
Replace Thermal Image Camera	Capital Equipment	FIRE-586	1	25,000
SCBA/Bottles	Capital Equipment	FIRE-592	1	45,000
2026 Ford Replace 2021 Dodge Charger #311	Capital Equipment	POL-390	1	72,000
2026 Durango Replaces 2016 Acadia #367	Capital Equipment	POL-396	1	54,500
Unmanned Aerial Vehicle	Capital Equipment	POL-425	1	18,000
Replace 2007 Chevy Pickup: Unit #665	Capital Equipment	PW-665	1	85,000
Replace 2008 International Water Truck: Unit #669	Capital Equipment	PW-669	1	336,000
Replace Unit 678 2012-1ton Truck w/ Plow Equipment	Capital Equipment	PW-678A	1	110,000
Replace 2013-1Ton Truck w/ Plow Equipmt: Unit #680	Capital Equipment	PW-680	1	114,000
Replace Unit 672 - 2009 Sterling Single Axle Plow	Capital Equipment	PW-737	1	343,000
			Total for: Priority 1	15,464,250
Priority 2-New Addition (High)				
Park Development in The COR	Park Improvements	08-PARK-005	2	225,000
Construct Well #9 and Pumphouse #5	Water Utility	16-WTR-002	2	50,000
Northfork North Trail Connection	Park Improvements	17-PARK-007	2	150,000
Amphitheater Lighting	Park Improvements	18-PARK-003	2	40,000
Aeration for Sunfish Lake	Park Improvements	18-PARK-005	2	40,000
Riverdale Drive Street Lights	Street Light Utility	19-STLT-002	2	300,000
Park Building(s) Stabilization	Park Improvements	24-PARK-001	2	175,000
Lift Station #1 Rehab and Generator	Sewer Utility	24-SEW-002	2	75,000
COR Street Lights	Street Light Utility	25-SLT-001	2	475,000

Project Name	Department	Project #	Priority	Project Cost
Central Park Security	Capital Equipment	26-Park-001	2	30,000
Hwy 10 No Frontage Rd Street Lights	Street Light Utility	26-SLT-001	2	225,000
GREP Area F/Beatty & Collins	Street Improvements	26-STR-001	2	30,000
COR Streetscape Improvements	Street Improvements	26-STR-017	2	100,000
60" Diamond DC ProX2 Mulcher	Capital Equipment	PW-780	2	45,000
Total for: Priority 2				1,960,000
Priority 3-Existing Obligation (Med)				
Refurbish Water Tower #1	Water Utility	14-WTR-002	3	20,000
Wildwood Acres Street Reconstructions	Street Improvements	26-STR-016	3	387,090
Total for: Priority 3				407,090
Total for 2026				17,831,340

2027

Priority 1-Existing Obligation (High)

Stormwater Drainage Improvements	Stormwater Utility	12-STRM-001	1	350,000
Refurbish Water Tower #2	Water Utility	14-WTR-001	1	1,000,000
Engineering Plotter Replacement	Capital Equipment	17-IT-011	1	10,000
Reconstruction Streets: Sortebergs 6th	Street Improvements	17-STR-007A	1	881,268
Reconstruction Streets: Windsorwood	Street Improvements	19-STR-016	1	447,741
2027 MSA Overlays	Street Improvements	21-STR-016	1	785,169
2027 Neighborhood Overlays	Street Improvements	21-STR-017	1	1,030,980
MSA Juniper Ridge Dr Street Reconst	Street Improvements	21-STR-018	1	449,222
MSA 142nd Avenue Street Reconstruction	Street Improvements	21-STR-021	1	90,563
Playground Replacement Program	Park Improvements	22-PARK-001	1	125,000
Annual MSA Pavement Marking Improvements	Street Improvements	22-STR-001	1	12,000
Windemere Woods Street Reconstruction	Street Improvements	22-STR-008	1	757,488
Hall-Anderson Acres Street Reconstruction	Street Improvements	23-STR-012	1	1,250,832
Oakwood Hills & Rambosek Red Oak Estates St Recon	Street Improvements	23-STR-013	1	355,350
Deerwood Street Reconstruction	Street Improvements	23-STR-028	1	803,091
PD Garage Floor Polymer System	Municipal Buildings	25-BLDG-001	1	55,750
Replace 5R Siren	Capital Equipment	CIVIL-5R	1	35,000
Replace Engine #21 (565)	Capital Equipment	FIRE-502	1	600,000
Replace Assistant Fire Chief Vehicle #571	Capital Equipment	FIRE-566A	1	55,000
Replace Fire Chief Vehicle (573)	Capital Equipment	FIRE-569A	1	50,000
Replacement Fire Prevention Vehicle (572)	Capital Equipment	FIRE-587	1	50,000
Replace Unit 411 2015 GMC Sierra 1/2 Ton	Capital Equipment	GENGOV-015	1	60,000
2027 PD Investigator replace 2017 Taurus #377	Capital Equipment	POL-385	1	58,000
2027 Vehicle replace 2021 Ford Explorer #312	Capital Equipment	POL-391	1	67,280
2027 Patrol Squad Replace 2023 Chev Tahoe #323	Capital Equipment	POL-394	1	68,880
2027 Patrol Squad Replace 2023 Dodge Charger #330	Capital Equipment	POL-395	1	63,730
2027 Patrol Squad Replace 2023 Dodge Charger #335	Capital Equipment	POL-421	1	68,000
Axon License Plate Readers Software	Capital Equipment	POL-434	1	50,000
Police Squad Car Radars	Capital Equipment	POL-436	1	18,000
Replace 2004 Snogo #647	Capital Equipment	PW-005	1	250,000
Replace Unit #686 - 2015 Kubota Tractor	Capital Equipment	PW-686	1	132,000
Replace Unit #687 2015 Toolcat	Capital Equipment	PW-687	1	66,000
Replace 2016- Ford Crew Cab Unit #692	Capital Equipment	PW-692A	1	116,000
Replace 2017 UTV - Unit #695	Capital Equipment	PW-695	1	32,000
Replace 2017 UTV - Unit #696	Capital Equipment	PW-696	1	32,000
Replace 683 2014 Exmark mower	Capital Equipment	PW-726	1	20,000
Replace 2007 Tandem Axle Plow Truck #662	Capital Equipment	PW-759	1	380,000
Total for: Priority 1				10,676,344

Project Name	Department	Project #	Priority	Project Cost
Priority 2-New Addition (High)				
Trail Connections	Park Improvements	06-PARK-019	2	90,000
Construct Well #9 and Pumphouse #5	Water Utility	16-WTR-002	2	1,100,000
Bunker Lake Blvd & Puma Street Lights	Street Light Utility	19-STLT-001	2	175,000
Alpine & Armstrong Roundabout Landscaping	Park Improvements	25-PARK-001	2	40,000
Water Meter Reading Fixed Network	Water Utility	25-WTR-002	2	175,000
Alpine Park Restroom	Park Improvements	26-Park-003	2	200,000
GREP Area F/Beatty & Collins	Street Improvements	26-STR-001	2	250,000
New Building Inspection Vehicle	Capital Equipment	GENGOV-008	2	42,000
New 6 Flock Cameras	Capital Equipment	POL-435	2	20,000
Second Fuel Island at Public Works	Capital Equipment	PW-736	2	300,000
New 2-Post Rotary Lift	Capital Equipment	PW-741	2	40,000
Total for: Priority 2				2,432,000
Priority 4-New Addition (Med)				
GREP Area E - 148th Lane	Street Improvements	26-STR-002	4	30,000
Total for: Priority 4				30,000
Total for 2027				13,138,344

2028

Priority 1-Existing Obligation (High)				
Playground Replacement Program	Park Improvements	22-PARK-001	1	125,000
Annual MSA Pavement Marking Improvements	Street Improvements	22-STR-001	1	72,000
Replace 2018 Street Sweeper - Unit #694	Capital Equipment	PW-694A	1	330,000
Total for: Priority 1				527,000
Priority 2-New Addition (High)				
Trail Connections	Park Improvements	06-PARK-019	2	30,000
Total for: Priority 2				30,000
Priority 3-Existing Obligation (Med)				
Refurbish Water Tower #1	Water Utility	14-WTR-002	3	750,000
2028 Neighborhood Overlays	Street Improvements	21-STR-020	3	432,432
Ramsey Rugged Switches	Capital Equipment	23-IT-001	3	21,000
Section 21 Unplatted	Street Improvements	23-STR-014	3	2,203,032
Ramsey Meadows 1st, 3rd & 4th Street Recon	Street Improvements	23-STR-015	3	331,890
MSA - Alpine Drive (TH 10 and Puma Street)	Street Improvements	24-STR-002	3	1,273,740
Emergency Backup Generator LS #7	Sewer Utility	25-SEW-002	3	225,000
Replace 7R Siren	Capital Equipment	CIVIL-7R	3	35,000
Replace Grass 11 (562)	Capital Equipment	FIRE-505	3	50,000
Replace Aerial Ladder Truck	Capital Equipment	FIRE-560	3	1,000,000
2028 GMC Terrain Engineering	Capital Equipment	GENGOV-021	3	40,000
2028 Ford Utility Replace 2024 Ford Expl #344	Capital Equipment	POL-399	3	71,895
2028 Patrol Squad Replace 2024 Durango #340	Capital Equipment	POL-404	3	77,000
2028 Admin Sgt Replace 2020 GMC #305 Chief	Capital Equipment	POL-420	3	65,000
2028 Patrol Squad Replace 2024 Ford Exp #342	Capital Equipment	POL-422	3	71,895
Replace 2019 Brush Chipper - Unit #605	Capital Equipment	PW-605	3	80,000
Replace Unit 617 2021 Toro Mower	Capital Equipment	PW-679A	3	115,000
Replace 2018 Ford F-250 Extended Cab: Unit #601	Capital Equipment	PW-705	3	85,000
Replace 2018 Ford F350 With Box: Unit #697	Capital Equipment	PW-707	3	350,000
Replace 2018 Ford F250 Pickup: Unit #698	Capital Equipment	PW-708	3	85,000
Replace 2018 Ford F350 -Dump & Plow: Unit #699	Capital Equipment	PW-709	3	116,000
New F550 4X4 with Utility Box an Boss V-Plow	Capital Equipment	PW-740	3	200,000
Total for: Priority 3				7,678,884
Priority 4-New Addition (Med)				
Well#1 Pressure Filter and Generator	Water Utility	24-WTR-002	4	1,500,000

Project Name	Department	Project #	Priority	Project Cost
GREP Area E - 148th Lane	Street Improvements	26-STR-002	4	400,000
New 1-Ton Pickup With Box & Plow Equipment	Capital Equipment	PW-703	4	116,000
Total for: Priority 4				2,016,000
Total for 2028				10,251,884

2029

Priority 1-Existing Obligation (High)

Concrete Repairs	Street Improvements	17-STR-012	1	692,726
Annual MSA Pavement Marking Improvements	Street Improvements	22-STR-001	1	13,000
Total for: Priority 1				705,726

Priority 2-New Addition (High)

Trail Connections	Park Improvements	06-PARK-019	2	110,000
Total for: Priority 2				110,000

Priority 3-Existing Obligation (Med)

City Hall Repair Exterior	Municipal Buildings	20-BLDG-002	3	225,000
2029 MSA Overlays	Street Improvements	21-STR-022	3	251,370
2029 Neighborhood Overlays	Street Improvements	21-STR-023	3	414,099
Section 17 Unplatted Street Reconstruction	Street Improvements	23-STR-016	3	928,266
Alicia Street Reconstruction	Street Improvements	23-STR-017	3	618,844
Section 07 Unplatted Street Reconstruction	Street Improvements	23-STR-018	3	100,252
Menkvelds Country Park/Volting Oak Hill Est Recon	Street Improvements	23-STR-019	3	688,275
Sunfish Square 1st & 2nd Street Reconstruction	Street Improvements	23-STR-020	3	661,106
Emergency Backup Generator LS #4	Sewer Utility	25-SEW-001	3	250,000
GREP Area A - Xenolith St & 178th Lane	Street Improvements	26-STR-003	3	45,000
Autumn Meadows Str Recon	Street Improvements	26-STR-007	3	115,920
Replace 9R Siren	Capital Equipment	CIVIL-9R	3	35,000
Replace Aerial Ladder Truck	Capital Equipment	FIRE-560	3	1,000,000
Extrication Tools-Rescue 21	Capital Equipment	FIRE-588	3	55,000
Replace 2019 Chev Equinox (414)	Capital Equipment	GENGOV-006	3	44,000
Replace 2019 Chev Equinox (413)	Capital Equipment	GENGOV-007	3	44,000
Replace 2019 Chev Equinox #412	Capital Equipment	GENGOV-013	3	44,000
2029 Chevy Tahoe Replace 2024 Chevy Tahoe #343	Capital Equipment	POL-398	3	73,750
2029 Vehicle Replace 2025 Tahoe	Capital Equipment	POL-401	3	76,500
Replace Unit #602: 2019 Utility Tractor	Capital Equipment	PW-717	3	190,000
Replace Unit #604: 2019 Backhoe	Capital Equipment	PW-718	3	100,000
Replace Unit #415: 2019 Chevy Silverado Pickup	Capital Equipment	PW-719	3	75,000
Replace Unit 682 - 2015 International Plow Truck	Capital Equipment	PW-738	3	350,000
Replace #649 2024 Exmark Zero-Turn Mower	Capital Equipment	PW-763	3	20,000
Replace #645 2024 Exmark Zero-Turn Mower	Capital Equipment	PW-764	3	20,000
Replace #643 2024 Exmark Zero-Turn Mower	Capital Equipment	PW-765	3	20,000
Replace #641 2024 Exmark Zero-Turn Mower	Capital Equipment	PW-766	3	20,000
Total for: Priority 3				6,465,382

Priority 4-New Addition (Med)

Observation deck on the Mississippi E of Dolomite	Park Improvements	06-PARK-015	4	100,000
Total for: Priority 4				100,000

Total for 2029 **7,381,108**

2030

Priority 1-Existing Obligation (High)

Annual MSA Pavement Marking Improvements	Street Improvements	22-STR-001	1	34,000
Total for: Priority 1				34,000

Priority 3-Existing Obligation (Med)

Reconstruction Streets: Nature View	Street Improvements	17-STR-007	3	333,270
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Project Name	Department	Project #	Priority	Project Cost
2030 MSA Overlays	Street Improvements	21-STR-024	3	79,380
2030 Neighborhood Overlays	Street Improvements	21-STR-025	3	900,302
MSA Alpine Drive Street Recon (TH 47/Roanoke St)	Street Improvements	21-STR-026	3	1,172,603
River Bluffs 1st & 2nd Street Reconstruction	Street Improvements	23-STR-021	3	479,981
Section 24 Unplatted Street Reconstruction	Street Improvements	23-STR-022	3	268,065
Woodlawn Estates Street Reconstruction	Street Improvements	23-STR-023	3	1,089,165
GREP Area A - Xenolith St & 178th Lane	Street Improvements	26-STR-003	3	495,000
GREP Area D - Potassium St	Street Improvements	26-STR-004	3	25,000
Replace Aerial Ladder Truck	Capital Equipment	FIRE-560	3	1,000,000
2030 Ford Explorer Replace 2021 Ford Explorer #313	Capital Equipment	POL-372	3	76,000
2030 Ford Utility replace 2026 Ford Utility	Capital Equipment	POL-402	3	79,000
2030 Patrol Squad Replace 2027 Patrol Squad	Capital Equipment	POL-408	3	82,000
2030 Patrol Squad Replace 2027 Patrol Squad	Capital Equipment	POL-410	3	82,000
Replace 2004 Mobile Generator	Capital Equipment	PW-006	3	164,000
Replace Unit 688 2015 Case Loader	Capital Equipment	PW-688	3	240,000
New Small Utility Vehicle (Electric?)	Capital Equipment	PW-702	3	35,000
Replace Unit #611 2020 Chev Pickup	Capital Equipment	PW-716	3	75,000
Replace 613 2020 Ford F-250 Standard Cab	Capital Equipment	PW-758	3	85,000
Total for: Priority 3				6,760,766
Priority 4-New Addition (Med)				
Field Lighting - Central or Alpine Park	Park Improvements	17-PARK-006	4	200,000
Well #10 and Pump House #6	Water Utility	24-WTR-001	4	1,750,000
Total for: Priority 4				1,950,000
Total for 2030				8,744,766

2031

Priority 1-Existing Obligation (High)

Stormwater Drainage Improvements	Stormwater Utility	12-STRM-001	1	175,000
Annual MSA Pavement Marking Improvements	Street Improvements	22-STR-001	1	30,000
Total for: Priority 1				205,000

Priority 3-Existing Obligation (Med)

Ramsey Networking Switches Replacement	Capital Equipment	22-IT-001	3	48,000
2031 MSA Pavement Overlay Improvements	Street Improvements	22-STR-003	3	957,521
2031 Neighborhood Pavement Overlay Impr	Street Improvements	22-STR-005	3	625,779
MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd	Street Improvements	22-STR-006	3	566,016
Klemish, Klemish & Flores St, Sec. 11 Unplatted	Street Improvements	22-STR-007	3	1,101,240
The North Forty Street Reconstructions	Street Improvements	22-STR-009	3	811,440
Section 15 Unplatted Street Reconstruction	Street Improvements	23-STR-024	3	1,137,465
GREP Area D - Potassium St	Street Improvements	26-STR-004	3	295,000
GREP Area B - Garnet St	Street Improvements	26-STR-005	3	20,000
2031 Patrol Squad Replace 2027 Patrol Squad	Capital Equipment	POL-409	3	82,000
2031 PD Captain Replace 2022 GMC Acadia #315	Capital Equipment	POL-411	3	64,000
2031 Patrol Squad Replace 2029 Patrol Squad	Capital Equipment	POL-412	3	85,000
2031 Squad Replace 2027 squad car	Capital Equipment	POL-424	3	82,000
Replace 2017 International Plow Truck: Unit # 693	Capital Equipment	PW-706	3	350,000
Replace Unit 616 - 2021 Bobcat Skidsteer	Capital Equipment	PW-721	3	90,000
Replace Unit 620 - 2021 Ford F350	Capital Equipment	PW-722	3	116,000
Replace unit 624 - 2021 KMI Patching Trailer	Capital Equipment	PW-725	3	50,000
Replace Unit 623 - 2021 H&H Tandem Mow Trailer	Capital Equipment	PW-728	3	20,000
Replace Unit 615 - 2021 Kubota Skid Steer	Capital Equipment	PW-729	3	85,000
Total for: Priority 3				6,586,461
Total for 2031				6,791,461

Project Name	Department	Project #	Priority	Project Cost
2032				
Priority 1-Existing Obligation (High)				
Playground Replacement Program	Park Improvements	22-PARK-001	1	125,000
Annual MSA Pavement Marking Improvements	Street Improvements	22-STR-001	1	40,000
Total for: Priority 1				165,000
Priority 3-Existing Obligation (Med)				
MSA-Jaspar Street (Sunwood Drive/McKinley Street)	Street Improvements	23-STR-027	3	475,454
Echo Ridge Street Reconstruction	Street Improvements	23-STR-029	3	173,880
Northfork Lake Street Reconstruction	Street Improvements	23-STR-030	3	449,190
Northfork Oaks 2nd Street Reconstruction	Street Improvements	23-STR-031	3	391,230
Northfork Oaks 3rd Street Reconstruction	Street Improvements	23-STR-032	3	724,500
Brookview Estates North Street Reconstruction	Street Improvements	23-STR-033	3	617,854
Gateway Industrial Park (142nd Avenue) Recon.	Street Improvements	24-STR-003	3	220,248
MSA 142nd Ave/Armstrong Blvd/Alpaca Est	Street Improvements	25-STR-001	3	831,726
GREP Area B - Garnet St	Street Improvements	26-STR-005	3	120,000
Extrication Tools- Rescue 11	Capital Equipment	FIRE-590	3	55,000
2032 Patrol Squad Replace 2028 Patrol Squad	Capital Equipment	POL-414	3	85,000
2032 Patrol Squad Replace 2028 Patrol Squad	Capital Equipment	POL-415	3	85,000
2032 Pickup Invest Replace 2024 Chev Truck #347	Capital Equipment	POL-416	3	76,000
2032 Captain Vehicle Replace 2024 Durango #346	Capital Equipment	POL-431	3	76,000
2032 CSO Vehicle Replace 2024 Ford Exp #341	Capital Equipment	POL-432	3	76,000
Replace Unit 618 a 2022 Felling Trailer	Capital Equipment	PW-727	3	20,000
Total for: Priority 3				4,477,082
Priority 5-Opportunity/Unfunded/Placeholder				
Acquire outlots A in Rivers Bluff & Reilly Estates	Site Acquisitions	06-ACQ-002	5	20,000
Total for: Priority 5				20,000
Total for 2032				4,662,082

2033				
Priority 1-Existing Obligation (High)				
Annual MSA Pavement Marking Improvements	Street Improvements	22-STR-001	1	44,000
Total for: Priority 1				44,000
Priority 3-Existing Obligation (Med)				
MSA - Uranimite Street (149th Ave/152nd Ln)	Street Improvements	24-STR-004	3	376,740
MSA - Waco Street (150th Ave/Alpine Dr)	Street Improvements	24-STR-005	3	428,904
Brookview Estates (South) Street Recon	Street Improvements	24-STR-006	3	594,090
Hunters Ridge Street Reconstruction	Street Improvements	24-STR-007	3	2,419,830
Regency Pond 1st, 2nd & 3rd Reconstruction	Street Improvements	24-STR-008	3	1,467,113
GREP Area C - 157th Avenue	Street Improvements	26-STR-006	3	40,000
SCBA Trailer (561)	Capital Equipment	FIRE-563	3	100,000
Replace Fire-Administrative Captain Vehicle	Capital Equipment	FIRE-580	3	60,000
Replace Fire Duty Officer Vehicle (569)	Capital Equipment	FIRE-582	3	60,000
Replace Self Contained Breathing Apparatus	Capital Equipment	FIRE-589	3	335,000
2033 Building Official Veh Replace 2023 Chev #416	Capital Equipment	GENGOV-014	3	56,000
2033 CSO Vehicle Replace 2025 Ford Exp #345	Capital Equipment	POL-400	3	76,500
2033 Patrol Squad Replace 2028 Patrol Squad	Capital Equipment	POL-413	3	85,000
2033 Patrol Squad Replace 2029 Patrol Squad	Capital Equipment	POL-417	3	88,000
2033 Patrol Squad Replace 2025 Invest	Capital Equipment	POL-419	3	78,000
2033 Invest Vehicle Replace 2025 Durango #356	Capital Equipment	POL-433	3	68,000
Replace Unit 600 - 2019 Western Star Plow Truck	Capital Equipment	PW-739	3	350,000
Total for: Priority 3				6,683,177
Priority 5-Opportunity/Unfunded/Placeholder				
Alpaca Estates Outlot	Site Acquisitions	08-ACQ-002	5	35,000

Project Name	Department	Project #	Priority	Project Cost
Old Town Hall Restoration	Municipal Buildings	08-BLDG-005	5	221,300
Total for: Priority 5				256,300
Total for 2033				6,983,477

2034

Priority 1-Existing Obligation (High)

Playground Replacement Program	Park Improvements	22-PARK-001	1	125,000
Annual MSA Pavement Marking Improvements	Street Improvements	22-STR-001	1	23,000
Total for: Priority 1				148,000

Priority 3-Existing Obligation (Med)

Copier Fleet Replacement	Capital Equipment	25-IT-001	3	59,000
2034 MSA Overlays	Street Improvements	25-STR-002	3	1,029,459
2034 Neighborhood Overlays	Street Improvements	25-STR-003	3	125,685
Anderson Estate & Dellwood Hills & Section 09	Street Improvements	25-STR-004	3	652,050
Rivenwick 1st & 2nd St Reconstruction	Street Improvements	25-STR-005	3	959,963
Riverwood Hills Plat 1 St Reconstruction	Street Improvements	25-STR-006	3	898,380
Section 06 Unplatted St Reconstruction	Street Improvements	25-STR-007	3	1,775,025
Whispering Pines Est Plat 5 St Recon	Street Improvements	25-STR-008	3	145,728
GREP Area C - 157th Avenue	Street Improvements	26-STR-006	3	500,000
Replace Assistant Fire Chief Vehicle 2027	Capital Equipment	FIRE-581	3	60,000
Replace Fire Chief Vehicle (573)	Capital Equipment	FIRE-583	3	60,000
Replace 2027 Fire Prevention Vehicle	Capital Equipment	FIRE-591	3	60,000
Replace 2026 Durango Chief's Car	Capital Equipment	POL-403	3	77,000
2034 Squad Replace 2030 Patrol Squad	Capital Equipment	POL-423	3	90,000
Replace #632 2023 F-550 with Liftgate	Capital Equipment	PW-767	3	122,000
Total for: Priority 3				6,614,290
Total for 2034				6,762,290

2035

Priority 1-Existing Obligation (High)

Annual MSA Pavement Marking Improvements	Street Improvements	22-STR-001	1	28,000
Total for: Priority 1				28,000

Priority 3-Existing Obligation (Med)

2035 MSA Overlay Improvements	Street Improvements	26-STR-008	3	158,760
2035 Neighborhood Overlay Improvements	Street Improvements	26-STR-009	3	578,813
Beaudry's 2nd Street Reconstructions	Street Improvements	26-STR-010	3	990,150
Fox Knoll & Haubrich Street Reconstruction	Street Improvements	26-STR-011	3	389,419
Green Valley Est 2nd Street Reconstructions	Street Improvements	26-STR-012	3	572,355
Pine Cove Street Reconstruction	Street Improvements	26-STR-013	3	231,840
Sorteberg's 4th & 5th Street Reconstruction	Street Improvements	26-STR-014	3	631,221
Sunfish Lake Estates Street Reconstructions	Street Improvements	26-STR-015	3	244,519
2035 Investigator Replace 2027 Investigator	Capital Equipment	POL-407	3	76,000
2035 Patrol Squad Replace 2031 Patrol Squad	Capital Equipment	POL-418	3	92,000
2035 Patrol Vehicle Replace 2031 Patrol	Capital Equipment	POL-428	3	92,000
2035 Patrol Vehicle Replace 2031 Patrol Vehicle	Capital Equipment	POL-429	3	92,000
2035 Patrol Vehicle Replace 2031 Patrol Squad	Capital Equipment	POL-430	3	92,000
Replacement truck for Unit 622 -2022 Western Star	Capital Equipment	PW-724	3	350,000
Replace #631 2024 Bobcat T-66 Skid Steer	Capital Equipment	PW-768	3	81,000
Replace #636 2024 F-350 Pickup	Capital Equipment	PW-769	3	85,000
Replace #640 2024 F-350 Truck w/Topper (Parks)	Capital Equipment	PW-770	3	85,000
Replace #646 2024 F-350 Cre-Cab Truck (Parks)	Capital Equipment	PW-771	3	85,000
Replace #648 2024 F-550 (Streets)	Capital Equipment	PW-772	3	116,000
Replace #651 2025 Brush Bandit Intimidator 19XPC	Capital Equipment	PW-773	3	85,000

Project Name	Department	Project #	Priority	Project Cost
Replace #652 2024 F-550 (Parks)	<i>Capital Equipment</i>	PW-774	3	116,000
Replace #664 2007 Chev 2500 Truck (Mechanics)	<i>Capital Equipment</i>	PW-775	3	85,000
Replace #675 2025 Kubota RTV (Parks)	<i>Capital Equipment</i>	PW-776	3	32,000
Replace #679 2025 Exmark Zero-Turn Mower (Streets)	<i>Capital Equipment</i>	PW-777	3	20,000
Replace #685 2025 Elgin Street Sweeper	<i>Capital Equipment</i>	PW-778	3	330,000
Replace #626 2014 Tenant Floor Sweeper/Scrubber	<i>Capital Equipment</i>	PW-779	3	100,000
Total for: Priority 3				5,811,077
Total for 2035				5,839,077
GRAND TOTAL				88,385,829

2026 through 2035
Capital Improvement Plan
 Ramsey, MN
Projects By Funding Source

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Maintenance Fund													
City Hall Repair Exterior	20-BLDG-002	3				225,000							225,000
Re-roof Park Shelters/Warming House	25-PARK-003	1	75,000										75,000
Capital Maintenance Fund Total			75,000	0	0	225,000	0	0	0	0	0	0	300,000

Equipment Revolving Fund

Core Switch Replacement	17-IT-009	1	38,000										38,000
Virtual Server Refresh	20-IT-001	1	33,000										33,000
Replace Fire-Administrative Captain Vehicle	FIRE-580	3							60,000				60,000
2030 Ford Explorer Replace 2021 Ford Explorer #313	POL-372	3					76,000						76,000
Replace 2026 Durango Chief's Car	POL-403	3								77,000			77,000
2028 Patrol Squad Replace 2024 Durango #340	POL-404	3			77,000								77,000
2032 Pickup Invest Replace 2024 Chev Truck #347	POL-416	3							76,000				76,000
2035 Patrol Vehicle Replace 2031 Patrol	POL-428	3										92,000	92,000
Replace Unit 672 - 2009 Sterling Single Axle Plow	PW-737	1	168,000										168,000
Equipment Revolving Fund Total			239,000	0	77,000	0	76,000	0	76,000	60,000	77,000	92,000	697,000

General Fund-Property Tax Levy

Engineering Plotter Replacement	17-IT-011	1		10,000									10,000
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Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Ramsey Networking Switches Replacement	22-IT-001	3						48,000					48,000
Ramsey Rugged Switches	23-IT-001	3			21,000								21,000
PD Garage Floor Polymer System	25-BLDG-001	1		55,750									55,750
Copier Fleet Replacement	25-IT-001	3									59,000		59,000
2012 Ford F-250 #410 Replace 2026 Ford F-250 Plow	26-BLDG-001	1	75,000										75,000
Replace 3R Siren	CIVIL-3R	1	35,000										35,000
Replace 5R Siren	CIVIL-5R	1		35,000									35,000
Replace 7R Siren	CIVIL-7R	3			35,000								35,000
Replace 9R Siren	CIVIL-9R	3				35,000							35,000
Replace Engine #21 (565)	FIRE-502	1		450,000									450,000
Replace Grass 11 (562)	FIRE-505	3			45,000								45,000
Replace Aerial Ladder Truck	FIRE-560	3			1,000,000	1,000,000	1,000,000						3,000,000
SCBA Trailer (561)	FIRE-563	3								100,000			100,000
Replace Assistant Fire Chief Vehicle #571	FIRE-566A	1		45,000									45,000
Replace Fire Chief Vehicle (573)	FIRE-569A	1		45,000									45,000
Replace Fire Duty Officer Vehicle (569)	FIRE-570A	1	45,000										45,000
Replace Fire-Administrative Captain Vehicle (333)	FIRE-579	1	45,000										45,000
Replace Assistant Fire Chief Vehicle 2027	FIRE-581	3									60,000		60,000
Replace Fire Duty Officer Vehicle (569)	FIRE-582	3								60,000			60,000
Replace Fire Chief Vehicle (573)	FIRE-583	3									60,000		60,000
Replace Thermal Image Camera	FIRE-586	1	25,000										25,000
Replacement Fire Prevention Vehicle (572)	FIRE-587	1		45,000									45,000
Extrication Tools-Rescue 21	FIRE-588	3				55,000							55,000
Replace Self Contained Breathing Apparatus	FIRE-589	3								335,000			335,000
Extrication Tools- Rescue 11	FIRE-590	3						55,000					55,000
Replace 2027 Fire Prevention Vehicle	FIRE-591	3									60,000		60,000
SCBA/Bottles	FIRE-592	1	45,000										45,000
Replace 2019 Chev Equinox (414)	GENGOV-006	3				44,000							44,000
Replace 2019 Chev Equinox (413)	GENGOV-007	3				44,000							44,000
New Building Inspection Vehicle	GENGOV-008	2		42,000									42,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replace 2019 Chev Equinox #412	GENGOV-013	3				44,000							44,000
2033 Building Official Veh Replace 2023 Chev #416	GENGOV-014	3								56,000			56,000
Replace Unit 411 2015 GMC Sierra 1/2 Ton	GENGOV-015	1		60,000									60,000
2028 GMC Terrain Engineering	GENGOV-021	3			40,000								40,000
2027 PD Investigator replace 2017 Taurus #377	POL-385	1		58,000									58,000
2027 Vehicle replace 2021 Ford Explorer #312	POL-391	1		67,280									67,280
2027 Patrol Squad Replace 2023 Chev Tahoe #323	POL-394	1		68,880									68,880
2027 Patrol Squad Replace 2023 Dodge Charger #330	POL-395	1		63,730									63,730
2026 Durango Replaces 2016 Acadia #367	POL-396	1	14,500										14,500
2029 Chevy Tahoe Replace 2024 Chevy Tahoe #343	POL-398	3				73,750							73,750
2028 Ford Utility Replace 2024 Ford Expl #344	POL-399	3			71,895								71,895
2033 CSO Vehicle Replace 2025 Ford Exp #345	POL-400	3								76,500			76,500
2029 Vehicle Replace 2025 Tahoe	POL-401	3				76,500							76,500
2030 Ford Utility replace 2026 Ford Utility	POL-402	3					79,000						79,000
2035 Investigator Replace 2027 Investigatortor	POL-407	3										76,000	76,000
2030 Patrol Squad Replace 2027 Patrol Squad	POL-408	3					82,000						82,000
2031 Patrol Squad Replace 2027 Patrol Squad	POL-409	3						82,000					82,000
2030 Patrol Squad Replace 2027 Patrol Squad	POL-410	3					82,000						82,000
2031 PD Captain Replace 2022 GMC Acadia #315	POL-411	3						64,000					64,000
2031 Patrol Squad Replace 2029 Patrol Squad	POL-412	3						85,000					85,000
2033 Patrol Squad Replace 2028 Patrol Squad	POL-413	3								85,000			85,000
2032 Patrol Squad Replace 2028 Patrol Squad	POL-414	3						85,000					85,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
2032 Patrol Squad Replace 2028 Patrol Squad	POL-415	3							85,000				85,000
2033 Patrol Squad Replace 2029 Patrol Squad	POL-417	3								88,000			88,000
2035 Patrol Squad Replace 2031 Patrol Squad	POL-418	3										92,000	92,000
2033 Patrol Squad Replace 2025 Invest	POL-419	3								78,000			78,000
2028 Admin Sgt Replace 2020 GMC #305 Chief	POL-420	3			65,000								65,000
2027 Patrol Squad Replace 2023 Dodge Charger #335	POL-421	1		68,000									68,000
2028 Patrol Squad Replace 2024 Ford Exp #342	POL-422	3			71,895								71,895
2034 Squad Replace 2030 Patrol Squad	POL-423	3									90,000		90,000
2031 Squad Replace 2027 squad car	POL-424	3						82,000					82,000
Unmanned Aerial Vehicle	POL-425	1	18,000										18,000
2035 Patrol Vehicle Replace 2031 Patrol Vehicle	POL-429	3										92,000	92,000
2035 Patrol Vehicle Replace 2031 Patrol Squad	POL-430	3										92,000	92,000
2032 Captain Vehicle Replace 2024 Durango #346	POL-431	3							76,000				76,000
2032 CSO Vehicle Replace 2024 Ford Exp #341	POL-432	3							76,000				76,000
2033 Invest Vehicle Replace 2025 Durango #356	POL-433	3								68,000			68,000
Axon License Plate Readers Software	POL-434	1		50,000									50,000
New 6 Flock Cameras	POL-435	2		20,000									20,000
Police Squad Car Radars	POL-436	1		18,000									18,000
Replace 2004 Snogo #647	PW-005	1		235,000									235,000
Replace 2019 Brush Chipper - Unit #605	PW-605	3			80,000								80,000
Replace 2008 International Water Truck: Unit #669	PW-669	1	79,500										79,500
Replace Unit 617 2021 Toro Mower	PW-679A	3			115,000								115,000
Replace Unit #686 - 2015 Kubota Tractor	PW-686	1		109,000									109,000
Replace Unit #687 2015 Toolcat	PW-687	1		48,000									48,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replace Unit 688 2015 Case Loader	PW-688	3					240,000						240,000
Replace 2016- Ford Crew Cab Unit #692	PW-692A	1		99,000									99,000
Replace 2017 UTV - Unit #695	PW-695	1		32,000									32,000
Replace 2017 UTV - Unit #696	PW-696	1		32,000									32,000
New Small Utility Vehicle (Electric?)	PW-702	3					35,000						35,000
New 1-Ton Pickup With Box & Plow Equipment	PW-703	4			116,000								116,000
Replace 2018 Ford F-250 Extended Cab: Unit #601	PW-705	3			85,000								85,000
Replace 2017 International Plow Truck: Unit # 693	PW-706	3						350,000					350,000
Replace 2018 Ford F250 Pickup: Unit #698	PW-708	3			85,000								85,000
Replace 2018 Ford F350 -Dump & Plow: Unit #699	PW-709	3			116,000								116,000
Replace Unit #602: 2019 Utility Tractor	PW-717	3				190,000							190,000
Replace Unit #604: 2019 Backhoe	PW-718	3				58,000							58,000
Replace Unit #415: 2019 Chevy Silverado Pickup	PW-719	3				75,000							75,000
Replace Unit 616 - 2021 Bobcat Skidsteer	PW-721	3						90,000					90,000
Replace Unit 620 - 2021 Ford F350	PW-722	3						116,000					116,000
Replacement truck for Unit 622 - 2022 Western Star	PW-724	3										350,000	350,000
Replace unit 624 - 2021 KMI Patching Trailer	PW-725	3						50,000					50,000
Replace 683 2014 Exmark mower	PW-726	1		20,000									20,000
Replace Unit 618 a 2022 Felling Trailer	PW-727	3							20,000				20,000
Replace Unit 623 - 2021 H&H Tandem Mow Trailer	PW-728	3						20,000					20,000
Replace Unit 615 - 2021 Kubota Skid Steer	PW-729	3						85,000					85,000
Second Fuel Island at Public Works	PW-736	2		300,000									300,000
Replace Unit 682 - 2015 International Plow Truck	PW-738	3				350,000							350,000
Replace Unit 600 - 2019 Western Star Plow Truck	PW-739	3								350,000			350,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
New F550 4X4 with Utility Box and Boss V-Plow	PW-740	3			200,000								200,000
New 2-Post Rotary Lift	PW-741	2		40,000									40,000
Replace 613 2020 Ford F-250 Standard Cab	PW-758	3					85,000						85,000
Replace 2007 Tandem Axle Plow Truck #662	PW-759	1		380,000									380,000
Replace #649 2024 Exmark Zero-Turn Mower	PW-763	3				20,000							20,000
Replace #645 2024 Exmark Zero-Turn Mower	PW-764	3				20,000							20,000
Replace #643 2024 Exmark Zero-Turn Mower	PW-765	3				20,000							20,000
Replace #641 2024 Exmark Zero-Turn Mower	PW-766	3				20,000							20,000
Replace #632 2023 F-550 with Liftgate	PW-767	3								122,000			122,000
Replace #631 2024 Bobcat T-66 Skid Steer	PW-768	3										81,000	81,000
Replace #636 2024 F-350 Pickup	PW-769	3										85,000	85,000
Replace #640 2024 F-350 Truck w/Topper (Parks)	PW-770	3										85,000	85,000
Replace #646 2024 F-350 Cre-Cab Truck (Parks)	PW-771	3										85,000	85,000
Replace #648 2024 F-550 (Streets)	PW-772	3										116,000	116,000
Replace #651 2025 Brush Bandit Intimidator 19XPC	PW-773	3										85,000	85,000
Replace #652 2024 F-550 (Parks)	PW-774	3										116,000	116,000
Replace #664 2007 Chev 2500 Truck (Mechanics)	PW-775	3										85,000	85,000
Replace #675 2025 Kubota RTV (Parks)	PW-776	3										32,000	32,000
Replace #679 2025 Exmark Zero-Turn Mower (Streets)	PW-777	3										20,000	20,000
Replace #626 2014 Tenant Floor Sweeper/Scrubber	PW-779	3										100,000	100,000
General Fund-Property Tax Levy Total			382,000	2,496,640	2,146,790	2,125,250	1,603,000	1,072,000	397,000	1,296,500	451,000	1,592,000	13,562,180

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Grants/Outside Sources													
Park Development in The COR	08-PARK-005	2	50,000										50,000
Field Lighting - Central or Alpine Park	17-PARK-006	4					50,000						50,000
Grants/Outside Sources Total			50,000	0	0	0	50,000	0	0	0	0	0	100,000

HRA/COR Fund

Replace Engine #21 (565)	FIRE-502	1	300,000										300,000
2026 Ford Replace 2021 Dodge Charger #311	POL-390	1	72,000										72,000
2026 Durango Replaces 2016 Acadia #367	POL-396	1	40,000										40,000
Replace 2007 Chevy Pickup: Unit #665	PW-665	1	80,000										80,000
Replace Unit 678 2012-1ton Truck w/ Plow Equipment	PW-678A	1	104,000										104,000
Replace 2013-1Ton Truck w/ Plow Equipt: Unit #680	PW-680	1	104,000										104,000
Replace Unit 672 - 2009 Sterling Single Axle Plow	PW-737	1	175,000										175,000
HRA/COR Fund Total			875,000	0	0	0	0	0	0	0	0	0	875,000

Lawful Gambling Fund

Field Lighting - Central or Alpine Park	17-PARK-006	4					150,000						150,000
Playground Replacement Program	22-PARK-001	1	125,000	125,000	125,000				125,000		125,000		625,000
Lawful Gambling Fund Total			125,000	125,000	125,000	0	150,000	0	125,000	0	125,000	0	775,000

MSA

Concrete Repairs	17-STR-012	1	405,000			549,544							954,544
2027 MSA Overlays	21-STR-016	1		747,780									747,780
MSA Juniper Ridge Dr Street Reconst	21-STR-018	1		390,628									390,628

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA 142nd Avenue Street Reconstruction	21-STR-021	1		78,750									78,750
2029 MSA Overlays	21-STR-022	3				239,400							239,400
2030 MSA Overlays	21-STR-024	3					75,600						75,600
MSA Alpine Drive Street Recon (TH 47/Roanoke St)	21-STR-026	3					1,019,655						1,019,655
Annual MSA Pavement Marking Improvements	22-STR-001	1	8,000	12,000	72,000	13,000	34,000	30,000	40,000	44,000	23,000	28,000	304,000
2031 MSA Pavement Overlay Improvements	22-STR-003	3						911,925					911,925
MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd)	22-STR-006	3						492,188					492,188
MSA-Jaspar Street (Sunwood Drive/McKinley Street)	23-STR-027	3							413,438				413,438
2026 MSA Overlays	24-STR-001	1	1,121,815										1,121,815
MSA - Alpine Drive (TH 10 and Puma Street)	24-STR-002	3			1,107,600								1,107,600
MSA - Uranimite Street (149th Ave/152nd Ln)	24-STR-004	3								327,600			327,600
MSA - Waco Street (150th Ave/Alpine Dr)	24-STR-005	3								372,960			372,960
MSA- Bunker Lake Boulevard (Jackal St/CR 83) Recon	24-STR-011	1	391,000										391,000
MSA 142nd Ave/Armstrong Blvd/Alpaca Est	25-STR-001	3							529,200				529,200
2034 MSA Overlays	25-STR-002	3									980,437		980,437
2035 MSA Overlay Improvements	26-STR-008	3										151,200	151,200
	MSA Total		1,925,815	1,229,158	1,179,600	801,944	1,129,255	1,434,113	982,638	744,560	1,003,437	179,200	10,609,720

Park Improvement Trust Fund

Acquire outlots A in Rivers Bluff & Reilly Estates	06-ACQ-002	5							20,000				20,000
Observation deck on the Mississippi E of Dolomite	06-PARK-015	4				100,000							100,000
Trail Connections	06-PARK-019	2		90,000	30,000	110,000							230,000
Alpaca Estates Outlot	08-ACQ-002	5								35,000			35,000
The Waterfront	08-PARK-004	1	4,400,000										4,400,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Development in The COR	08-PARK-005	2	175,000										175,000
Northfork North Trail Connection	17-PARK-007	2	150,000										150,000
Amphitheater Lighting	18-PARK-003	2	40,000										40,000
Aeration for Sunfish Lake	18-PARK-005	2	40,000										40,000
River's Bend South Shelter Replacement	21-PARK-001	1	135,000										135,000
Park Building(s) Stabilization	24-PARK-001	2	175,000										175,000
Outdoor Hockey Rinks	25-PARK-002	1	400,000										400,000
Central Park Security	26-Park-001	2	30,000										30,000
Alpine Park Restroom	26-Park-003	2		200,000									200,000
Park Improvement Trust Fund Total			5,545,000	290,000	30,000	210,000	0	0	20,000	35,000	0	0	6,130,000

Pavement Management Fund

Reconstruction Streets: Nature View	17-STR-007	3					289,800						289,800
Reconstruction Streets: Sortebergs 6th	17-STR-007A	1		766,320									766,320
Reconstruction Streets: Sports Haven	18-STR-003	1	287,640										287,640
Reconstruction Streets: Carol-Rose Acres	19-STR-011	1	446,760										446,760
Reconstruction Streets: Windsorwood	19-STR-016	1		389,340									389,340
Reconstruction Streets: Countryside Estates	19-STR-017	1	1,940,040										1,940,040
2026 Neighborhood Overlays	21-STR-014	1	465,426										465,426
2027 Neighborhood Overlays	21-STR-017	1		981,847									981,847
2028 Neighborhood Overlays	21-STR-020	3			411,840								411,840
2029 Neighborhood Overlays	21-STR-023	3				394,380							394,380
2030 Neighborhood Overlays	21-STR-025	3					857,430						857,430
2031 Neighborhood Pavement Overlay Impr	22-STR-005	3						595,980					595,980
Klemish, Klemish & Flores St, Sec. 11 Unplatted	22-STR-007	3						957,600					957,600
The North Forty Street Reconstructions	22-STR-009	3						705,600					705,600
Section 01 Unplatted (S/O CR 27) Street Recon	23-STR-008	1	881,280										881,280

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Hall-Anderson Acres Street Reconstruction	23-STR-012	1		1,087,680									1,087,680
Oakwood Hills & Rambosek Red Oak Estates St Recon	23-STR-013	1		309,000									309,000
Section 21 Unplatted	23-STR-014	3			1,915,680								1,915,680
Ramsey Meadows 1st, 3rd & 4th Street Recon	23-STR-015	3			288,600								288,600
Section 17 Unplatted Street Reconstruction	23-STR-016	3				807,188							807,188
Alicia Street Reconstruction	23-STR-017	3				538,125							538,125
Section 07 Unplatted Street Reconstruction	23-STR-018	3				87,176							87,176
Menkvelds Country Park/Volting Oak Hill Est Recon	23-STR-019	3				598,500							598,500
Sunfish Square 1st & 2nd Street Reconstruction	23-STR-020	3				574,875							574,875
River Bluffs 1st & 2nd Street Reconstruction	23-STR-021	3					417,375						417,375
Section 24 Unplatted Street Reconstruction	23-STR-022	3					233,100						233,100
Woodlawn Estates Street Reconstruction	23-STR-023	3					947,100						947,100
Section 15 Unplatted Street Reconstruction	23-STR-024	3						989,100					989,100
Deerwood Street Reconstruction	23-STR-028	1		698,340									698,340
Echo Ridge Street Reconstruction	23-STR-029	3							151,200				151,200
Northfork Lake Street Reconstruction	23-STR-030	3							390,600				390,600
Northfork Oaks 2nd Street Reconstruction	23-STR-031	3							340,200				340,200
Northfork Oaks 3rd Street Reconstruction	23-STR-032	3							630,000				630,000
Brookview Estates North Street Reconstruction	23-STR-033	3							537,264				537,264
Gateway Industrial Park (142nd Avenue) Recon.	24-STR-003	3							191,520				191,520
Brookview Estates (South) Street Recon	24-STR-006	3								516,600			516,600
Hunters Ridge Street Reconstruction	24-STR-007	3							2,104,200				2,104,200
Regency Pond 1st, 2nd & 3rd Reconstruction	24-STR-008	3								1,275,750			1,275,750

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA 142nd Ave/Armstrong Blvd/Alpaca Est	25-STR-001	3							194,040				194,040
2034 Neighborhood Overlays	25-STR-003	3									119,700		119,700
Anderson Estate & Dellwood Hills & Section 09	25-STR-004	3									567,000		567,000
Rivenwick 1st & 2nd St Reconstruction	25-STR-005	3									834,750		834,750
Riverwood Hills Plat 1 St Reconstruction	25-STR-006	3									781,200		781,200
Section 06 Unplatted St Reconstruction	25-STR-007	3									1,543,500		1,543,500
Whispering Pines Est Plat 5 St Recon	25-STR-008	3									126,720		126,720
Autumn Meadows Str Recon	26-STR-007	3				100,800							100,800
2035 Neighborhood Overlay Improvements	26-STR-009	3										551,250	551,250
Beaudry's 2nd Street Reconstructions	26-STR-010	3										861,000	861,000
Fox Knoll & Haubrich Street Reconstruction	26-STR-011	3										338,625	338,625
Green Valley Est 2nd Street Reconstructions	26-STR-012	3										497,700	497,700
Pine Cove Street Reconstruction	26-STR-013	3										201,600	201,600
Sorteberg's 4th & 5th Street Reconstruction	26-STR-014	3										548,888	548,888
Sunfish Lake Estates Street Reconstructions	26-STR-015	3										212,625	212,625
Wildwood Acres Street Reconstructions	26-STR-016	3	336,600										336,600
Pavement Management Fund Total			4,357,746	4,232,527	2,616,120	3,101,044	2,744,805	3,248,280	2,434,824	3,896,550	3,972,870	3,211,688	33,816,454

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Public Improvement													
Revolving Fund													
Alpine & Armstrong Roundabout Landscaping	25-PARK-001	2		40,000									40,000
GREP Area A - Xenolith St & 178th Lane	26-STR-003	3				45,000	495,000						540,000
GREP Area D - Potassium St	26-STR-004	3					25,000	295,000					320,000
GREP Area B - Garnet St	26-STR-005	3						20,000	120,000				140,000
GREP Area C - 157th Avenue	26-STR-006	3								40,000	500,000		540,000
COR Streetscape Improvements	26-STR-017	2	100,000										100,000
Public Improvement Revolving Fund Total			100,000	40,000	0	45,000	520,000	315,000	120,000	40,000	500,000	0	1,680,000

Sewer Utility Fund

Lift Station #1 Rehab and Generator	24-SEW-002	2	75,000										75,000
Emergency Backup Generator LS #4	25-SEW-001	3				250,000							250,000
Emergency Backup Generator LS #7	25-SEW-002	3			225,000								225,000
Replace 2004 Mobile Generator	PW-006	3					164,000						164,000
Replace 2008 International Water Truck: Unit #669	PW-669	1	81,500										81,500
Replace 2018 Ford F350 With Box: Unit #697	PW-707	3			116,667								116,667
Replace Unit #604: 2019 Backhoe	PW-718	3				21,000							21,000
Sewer Utility Fund Total			156,500	0	341,667	271,000	164,000	0	0	0	0	0	933,167

Storm Water Utility Fund

Stormwater Drainage Improvements	12-STRM-001	1		350,000				175,000					525,000
Reconstruction Streets: Nature View	17-STR-007	3					43,470						43,470
Reconstruction Streets: Sortebergs 6th	17-STR-007A	1		114,948									114,948
Concrete Repairs	17-STR-012	1				143,182							143,182
Reconstruction Streets: Sports Haven	18-STR-003	1	43,146										43,146
Reconstruction Streets: Carol-Rose Acres	19-STR-011	1	67,014										67,014

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Reconstruction Streets: Windsorwood	19-STR-016	1		58,401									58,401
Reconstruction Streets: Countryside Estates	19-STR-017	1	291,006										291,006
2026 Neighborhood Overlays	21-STR-014	1	23,271										23,271
Flintwood Hills 2nd & 3rd Street Reconstruction	21-STR-015	1	152,388										152,388
2027 MSA Overlays	21-STR-016	1		37,389									37,389
2027 Neighborhood Overlays	21-STR-017	1		49,133									49,133
MSA Juniper Ridge Dr Street Reconst	21-STR-018	1		58,594									58,594
2028 Neighborhood Overlays	21-STR-020	3			20,592								20,592
MSA 142nd Avenue Street Reconstruction	21-STR-021	1		11,813									11,813
2029 MSA Overlays	21-STR-022	3				11,970							11,970
2029 Neighborhood Overlays	21-STR-023	3				19,719							19,719
2030 MSA Overlays	21-STR-024	3					3,780						3,780
2030 Neighborhood Overlays	21-STR-025	3					42,872						42,872
MSA Alpine Drive Street Recon (TH 47/Roanoke St)	21-STR-026	3					152,948						152,948
2031 MSA Pavement Overlay Improvements	22-STR-003	3						45,596					45,596
2031 Neighborhood Pavement Overlay Impr	22-STR-005	3						29,799					29,799
MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd)	22-STR-006	3						73,828					73,828
Klemish, Klemish & Flores St, Sec. 11 Unplatted	22-STR-007	3						143,640					143,640
Windemere Woods Street Reconstruction	22-STR-008	1		98,803									98,803
The North Forty Street Reconstructions	22-STR-009	3						105,840					105,840
Section 01 Unplatted (S/O CR 27) Street Recon	23-STR-008	1	132,192										132,192
Riverside West Street Reconstruction	23-STR-009	1	29,950										29,950
Hall-Anderson Acres Street Reconstruction	23-STR-012	1		163,152									163,152
Oakwood Hills & Rambosek Red Oak Estates St Recon	23-STR-013	1		46,350									46,350
Section 21 Unplatted	23-STR-014	3			287,352								287,352

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Ramsey Meadows 1st, 3rd & 4th Street Recon	23-STR-015	3			43,290								43,290
Section 17 Unplatted Street Reconstruction	23-STR-016	3				121,078							121,078
Alicia Street Reconstruction	23-STR-017	3				80,719							80,719
Section 07 Unplatted Street Reconstruction	23-STR-018	3				13,076							13,076
Menkvelds Country Park/Volting Oak Hill Est Recon	23-STR-019	3				89,775							89,775
Sunfish Square 1st & 2nd Street Reconstruction	23-STR-020	3				86,231							86,231
River Bluffs 1st & 2nd Street Reconstruction	23-STR-021	3					62,606						62,606
Section 24 Unplatted Street Reconstruction	23-STR-022	3					34,965						34,965
Woodlawn Estates Street Reconstruction	23-STR-023	3					142,065						142,065
Section 15 Unplatted Street Reconstruction	23-STR-024	3						148,365					148,365
MSA-Jaspar Street (Sunwood Drive/McKinely Street)	23-STR-027	3							62,016				62,016
Deerwood Street Reconstruction	23-STR-028	1		104,751									104,751
Echo Ridge Street Reconstruction	23-STR-029	3							22,680				22,680
Northfork Lake Street Reconstruction	23-STR-030	3							58,590				58,590
Northfork Oaks 2nd Street Reconstruction	23-STR-031	3							51,030				51,030
Northfork Oaks 3rd Street Reconstruction	23-STR-032	3							94,500				94,500
Brookview Estates North Street Reconstruction	23-STR-033	3							80,590				80,590
2026 MSA Overlays	24-STR-001	1	168,272										168,272
MSA - Alpine Drive (TH 10 and Puma Street)	24-STR-002	3			166,140								166,140
Gateway Industrial Park (142nd Avenue) Recon.	24-STR-003	3							28,728				28,728
MSA - Uranimite Street (149th Ave/152nd Ln)	24-STR-004	3								49,140			49,140
MSA - Waco Street (150th Ave/Alpine Dr)	24-STR-005	3								55,944			55,944
Brookview Estates (South) Street Recon	24-STR-006	3								77,490			77,490

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Hunters Ridge Street Reconstruction	24-STR-007	3								315,630			315,630
Regency Pond 1st, 2nd & 3rd Reconstruction	24-STR-008	3								191,363			191,363
MSA- Bunker Lake Boulevard (Jackal St/CR 83) Recon	24-STR-011	1	49,215										49,215
MSA 142nd Ave/Armstrong Blvd/Alpaca Est	25-STR-001	3							108,486				108,486
2034 MSA Overlays	25-STR-002	3									49,022		49,022
2034 Neighborhood Overlays	25-STR-003	3									5,985		5,985
Anderson Estate & Dellwood Hills & Section 09	25-STR-004	3									85,050		85,050
Rivenwick 1st & 2nd St Reconstruction	25-STR-005	3									125,213		125,213
Riverwood Hills Plat 1 St Reconstruction	25-STR-006	3									117,180		117,180
Section 06 Unplatted St Reconstruction	25-STR-007	3									231,525		231,525
Whispering Pines Est Plat 5 St Recon	25-STR-008	3									19,008		19,008
Autumn Meadows Str Recon	26-STR-007	3				15,120							15,120
2035 MSA Overlay Improvements	26-STR-008	3										7,560	7,560
2035 Neighborhood Overlay Improvements	26-STR-009	3										27,563	27,563
Beaudry's 2nd Street Reconstructions	26-STR-010	3										129,150	129,150
Fox Knoll & Haubrich Street Reconstruction	26-STR-011	3										50,794	50,794
Green Valley Est 2nd Street Reconstructions	26-STR-012	3										74,655	74,655
Pine Cove Street Reconstruction	26-STR-013	3										30,240	30,240
Sorteberg's 4th & 5th Street Reconstruction	26-STR-014	3										82,333	82,333
Sunfish Lake Estates Street Reconstructions	26-STR-015	3										31,894	31,894
Wildwood Acres Street Reconstructions	26-STR-016	3	50,490										50,490
Replace 2008 International Water Truck: Unit #669	PW-669	1	81,500										81,500

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replace 2018 Street Sweeper - Unit #694	PW-694A	1			330,000								330,000
Replace 2018 Ford F350 With Box: Unit #697	PW-707	3			116,667								116,667
Replace #685 2025 Elgin Street Sweeper	PW-778	3										330,000	330,000
60" Diamond DC ProX2 Mulcher	PW-780	2	45,000										45,000
<u>Storm Water Utility Fund Total</u>			1,133,444	1,093,334	964,041	580,870	482,706	722,068	506,620	689,567	632,983	764,189	7,569,822

Street Light Utility Fund

Bunker Lake Blvd & Puma Street Lights	19-STLT-001	2		175,000									175,000
Riverdale Drive Street Lights	19-STLT-002	2	300,000										300,000
COR Street Lights	25-SLT-001	2	475,000										475,000
Hwy 10 No Frontage Rd Street Lights	26-SLT-001	2	225,000										225,000
<u>Street Light Utility Fund Total</u>			1,000,000	175,000	0	0	0	0	0	0	0	0	1,175,000

Tax Increment #18

MSA- Bunker Lake Boulevard (Jackal St/CR 83) Recon	24-STR-011	1	386,750										386,750
<u>Tax Increment #18 Total</u>			386,750	0	0	0	0	0	0	0	0	0	386,750

Tax Increment Fund #1

Flintwood Hills 2nd & 3rd Street Reconstruction	21-STR-015	1	1,015,920										1,015,920
<u>Tax Increment Fund #1 Total</u>			1,015,920	0	0	0	0	0	0	0	0	0	1,015,920

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Tax Increment Fund #2													
Windemere Woods Street Reconstruction	22-STR-008	1		658,685									658,685
Riverside West Street Reconstruction	23-STR-009	1	199,665										199,665
GREP Area F/Beatty & Collins	26-STR-001	2	30,000	250,000									280,000
GREP Area E - 148th Lane	26-STR-002	4		30,000	400,000								430,000
Tax Increment Fund #2 Total			229,665	938,685	400,000	0	0	0	0	0	0	0	1,568,350

To Be Determined

Old Town Hall Restoration	08-BLDG-005	5								221,300			221,300
To Be Determined Total			0	0	0	0	0	0	0	221,300	0	0	221,300

Trade In/Resale Value

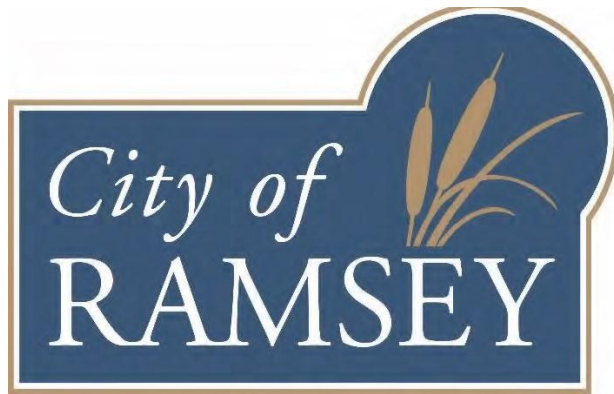
2012 Ford F-250 #410 Replace 2026 Ford F-250 Plow	26-BLDG-001	1	10,000										10,000
Replace Engine #21 (565)	FIRE-502	1		150,000									150,000
Replace Grass 11 (562)	FIRE-505	3			5,000								5,000
Replace Assistant Fire Chief Vehicle #571	FIRE-566A	1		10,000									10,000
Replace Fire Chief Vehicle (573)	FIRE-569A	1		5,000									5,000
Replace Fire Duty Officer Vehicle (569)	FIRE-570A	1	5,000										5,000
Replace Fire-Administrative Captain Vehicle (333)	FIRE-579	1	5,000										5,000
Replacement Fire Prevention Vehicle (572)	FIRE-587	1		5,000									5,000
Replace 2004 Snogo #647	PW-005	1		15,000									15,000
Replace 2007 Chevy Pickup: Unit #665	PW-665	1	5,000										5,000
Replace 2008 International Water Truck: Unit #669	PW-669	1	12,000										12,000
Replace Unit 678 2012-1ton Truck w/ Plow Equipment	PW-678A	1	6,000										6,000
Replace 2013-1Ton Truck w/ Plow Eqipt: Unit #680	PW-680	1	10,000										10,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Replace Unit #686 - 2015 Kubota Tractor	PW-686	1		23,000									23,000
Replace Unit #687 2015 Toolcat	PW-687	1		18,000									18,000
Replace 2016- Ford Crew Cab Unit #692	PW-692A	1		17,000									17,000
Trade In/Resale Value Total			53,000	243,000	5,000	0	0	0	0	0	0	0	301,000

Water Utility Fund

Refurbish Water Tower #2	14-WTR-001	1	30,000	1,000,000									1,030,000
Refurbish Water Tower #1	14-WTR-002	3	20,000		750,000								770,000
Construct Well #9 and Pumphouse #5	16-WTR-002	2	50,000	1,100,000									1,150,000
Well #10 and Pump House #6	24-WTR-001	4					1,750,000						1,750,000
Well#1 Pressure Filter and Generator	24-WTR-002	4			1,500,000								1,500,000
Water Meter Reading Fixed Network	25-WTR-002	2		175,000									175,000
Replace 2008 International Water Truck: Unit #669	PW-669	1	81,500										81,500
Replace 2018 Ford F350 With Box: Unit #697	PW-707	3			116,666								116,666
Replace Unit #611 2020 Chev Pickup	PW-716	3					75,000						75,000
Replace Unit #604: 2019 Backhoe	PW-718	3				21,000							21,000
Water Utility Fund Total			181,500	2,275,000	2,366,666	21,000	1,825,000	0	0	0	0	0	6,669,166

GRAND TOTAL			17,831,340	13,138,344	10,251,884	7,381,108	8,744,766	6,791,461	4,662,082	6,983,477	6,762,290	5,839,077	88,385,829
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PROJECT DETAILS



Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$38,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	7 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 7 years to prevent hardware failures due to age and to keep the unit serviceable through LOGIS.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	38,000	0	0	0	0	0	0	0	0	0	38,000
Total	38,000	0	0	0	0	0	0	0	0	0	38,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equipment Revolving Fund	38,000	0	0	0	0	0	0	0	0	0	38,000
Total	38,000	0	0	0	0	0	0	0	0	0	38,000

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	10,000	0	0	0	0	0	0	0	0	10,000
Total	0	10,000	0	0	0	0	0	0	0	0	10,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	10,000	0	0	0	0	0	0	0	0	10,000
Total	0	10,000	0	0	0	0	0	0	0	0	10,000

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	7 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	33,000	0	0	0	0	0	0	0	0	0	33,000
Total	33,000	0	0	0	0	0	0	0	0	0	33,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equipment Revolving Fund	33,000	0	0	0	0	0	0	0	0	0	33,000
Total	33,000	0	0	0	0	0	0	0	0	0	33,000

Capital Improvement Plan

Ramsey, MN

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

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	48,000	0	0	0	0	48,000
Total	0	0	0	0	0	48,000	0	0	0	0	48,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	48,000	0	0	0	0	48,000
Total	0	0	0	0	0	48,000	0	0	0	0	48,000

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	21,000	0	0	0	0	0	0	0	21,000
Total	0	0	21,000	0	0	0	0	0	0	0	21,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	21,000	0	0	0	0	0	0	0	21,000
Total	0	0	21,000	0	0	0	0	0	0	0	21,000

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	59,000	0	59,000
Total	0	0	0	0	0	0	0	0	59,000	0	59,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	59,000	0	59,000
Total	0	0	0	0	0	0	0	0	59,000	0	59,000

Capital Improvement Plan Ramsey, MN

Project # 26-BLDG-001
Project Name 2012 Ford F-250 #410 Replace 2026 Ford F-250 Plow

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

Description

Replace 2012 Ford-250 #410 with 2026 Ford F-250 truck with plow equipment.

Justification

Using the Fleet Capital Equipment Points Replacement Guidelines, PW Unit #410 has accumulated 32 points. At 28 points and above, a vehicle is rated at Condition IV which suggests that the vehicle requires immediate consideration for replacement.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	85,000	0	0	0	0	0	0	0	0	0	85,000
Total	85,000	0	0	0	0	0	0	0	0	0	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	75,000	0	0	0	0	0	0	0	0	0	75,000
Trade In/Resale Value	10,000	0	0	0	0	0	0	0	0	0	10,000
Total	85,000	0	0	0	0	0	0	0	0	0	85,000

Capital Improvement Plan Ramsey, MN

Project # 26-Park-001
Project Name Central Park Security

Total Project Cost	\$30,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	2-New Addition (High)	Status	Active
Useful Life	10 years		

Description

Purchase and install cameras/door entry systems in association with the Lions Pavillion, Park Center building and warming house in Central Park.

Justification

Cameras will help deter vandalism throughout Central Park. Vandalism is increasing annually requiring more staff hours and adding cameras may help reduce some of the issues.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	30,000	0	0	0	0	0	0	0	0	0	30,000
Total	30,000	0	0	0	0	0	0	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Improvement Trust Fund	30,000	0	0	0	0	0	0	0	0	0	30,000
Total	30,000	0	0	0	0	0	0	0	0	0	30,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$35,000	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	35,000	0	0	0	0	0	0	0	0	0	35,000
Total	35,000	0	0	0	0	0	0	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	35,000	0	0	0	0	0	0	0	0	0	35,000
Total	35,000	0	0	0	0	0	0	0	0	0	35,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$35,000	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	35,000	0	0	0	0	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	0	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	35,000	0	0	0	0	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	0	0	0	0	35,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$35,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	15 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	35,000	0	0	0	0	0	0	0	35,000
Total	0	0	35,000	0	0	0	0	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	35,000	0	0	0	0	0	0	0	35,000
Total	0	0	35,000	0	0	0	0	0	0	0	35,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$35,000	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	35,000	0	0	0	0	0	0	35,000
Total	0	0	0	35,000	0	0	0	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	35,000	0	0	0	0	0	0	35,000
Total	0	0	0	35,000	0	0	0	0	0	0	35,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$1,200,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
300,000	Furnishings/Equipment	300,000	600,000	0	0	0	0	0	0	0	0	900,000
	Total	300,000	600,000	0	0	0	0	0	0	0	0	900,000

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
300,000	General Fund-Property Tax Levy	0	450,000	0	0	0	0	0	0	0	0	450,000
	HRA/COR Fund	300,000	0	0	0	0	0	0	0	0	0	300,000
	Trade In/Resale Value	0	150,000	0	0	0	0	0	0	0	0	150,000
	Total	300,000	600,000	0	0	0	0	0	0	0	0	900,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$50,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	20 years		

Description

Replacement of 2003 Ford F-350 Grass Vehicle with a 2028 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	50,000	0	0	0	0	0	0	0	50,000
Total	0	0	50,000	0	0	0	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	45,000	0	0	0	0	0	0	0	45,000
Trade In/Resale Value	0	0	5,000	0	0	0	0	0	0	0	5,000
Total	0	0	50,000	0	0	0	0	0	0	0	50,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # FIRE-560
Project Name Replace Aerial Ladder Truck

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	1,000,000	1,000,000	1,000,000	0	0	0	0	0	3,000,000
Total	0	0	1,000,000	1,000,000	1,000,000	0	0	0	0	0	3,000,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	1,000,000	1,000,000	1,000,000	0	0	0	0	0	3,000,000
Total	0	0	1,000,000	1,000,000	1,000,000	0	0	0	0	0	3,000,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost \$100,000
Type Eqpt Replacement
Priority 3-Existing Obligation (Med)
Useful Life 20 years

Department Capital Equipment
Category Capital Equipment
Status Active

Description

Replace SCBA Trailer #561

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	100,000	0	0	100,000
Total	0	0	0	0	0	0	0	100,000	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	100,000	0	0	100,000
Total	0	0	0	0	0	0	0	100,000	0	0	100,000

2026 thru 2035

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	\$55,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	8 years		

Description

Replacement of 2019 Chevrolet Tahoe Assistant Fire Chief vehicle with 2027 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 8 years old at the time of replacement. The Fire Department attempts to keep the Asst Fire Chief vehicle on a 8-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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	55,000	0	0	0	0	0	0	0	0	55,000
Total	0	55,000	0	0	0	0	0	0	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	45,000	0	0	0	0	0	0	0	0	45,000
Trade In/Resale Value	0	10,000	0	0	0	0	0	0	0	0	10,000
Total	0	55,000	0	0	0	0	0	0	0	0	55,000

2026 thru 2035

Capital Improvement Plan

Ramsey, MN

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

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	50,000	0	0	0	0	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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
Total	0	50,000	0	0	0	0	0	0	0	0	50,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	50,000	0	0	0	0	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	45,000	0	0	0	0	0	0	0	0	0	45,000
Trade In/Resale Value	5,000	0	0	0	0	0	0	0	0	0	5,000
Total	50,000	0	0	0	0	0	0	0	0	0	50,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$50,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	50,000	0	0	0	0	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	45,000	0	0	0	0	0	0	0	0	0	45,000
Trade In/Resale Value	5,000	0	0	0	0	0	0	0	0	0	5,000
Total	50,000	0	0	0	0	0	0	0	0	0	50,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	60,000	0	0	60,000
Total	0	0	0	0	0	0	0	60,000	0	0	60,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equipment Revolving Fund	0	0	0	0	0	0	0	60,000	0	0	60,000
Total	0	0	0	0	0	0	0	60,000	0	0	60,000

Capital Improvement Plan Ramsey, MN

Project # FIRE-581
Project Name Replace Assistant Fire Chief Vehicle 2027

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

Description

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	60,000	0	60,000
Total	0	0	0	0	0	0	0	0	60,000	0	60,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	60,000	0	60,000
Total	0	0	0	0	0	0	0	0	60,000	0	60,000

Capital Improvement Plan

Ramsey, MN

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

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	60,000	0	0	60,000
Total	0	0	0	0	0	0	0	60,000	0	0	60,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	60,000	0	0	60,000
Total	0	0	0	0	0	0	0	60,000	0	0	60,000

Capital Improvement Plan

Ramsey, MN

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

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	60,000	0	60,000
Total	0	0	0	0	0	0	0	0	60,000	0	60,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	60,000	0	60,000
Total	0	0	0	0	0	0	0	0	60,000	0	60,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # FIRE-586
Project Name Replace Thermal Image Camera

Total Project Cost	\$25,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	25,000	0	0	0	0	0	0	0	0	0	25,000
Total	25,000	0	0	0	0	0	0	0	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	25,000	0	0	0	0	0	0	0	0	0	25,000
Total	25,000	0	0	0	0	0	0	0	0	0	25,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$50,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	50,000	0	0	0	0	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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
Total	0	50,000	0	0	0	0	0	0	0	0	50,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$55,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	55,000	0	0	0	0	0	0	55,000
Total	0	0	0	55,000	0	0	0	0	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	55,000	0	0	0	0	0	0	55,000
Total	0	0	0	55,000	0	0	0	0	0	0	55,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$335,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	335,000	0	0	335,000
Total	0	0	0	0	0	0	0	335,000	0	0	335,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	335,000	0	0	335,000
Total	0	0	0	0	0	0	0	335,000	0	0	335,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$55,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	55,000	0	0	0	55,000
Total	0	0	0	0	0	0	55,000	0	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	55,000	0	0	0	55,000
Total	0	0	0	0	0	0	55,000	0	0	0	55,000

Capital Improvement Plan Ramsey, MN

Project # FIRE-591
Project Name Replace 2027 Fire Prevention Vehicle

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

Description

Replacement of 2027 Chevrolet Tahoe Fire Prevention Vehicle with 2034 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	60,000	0	60,000
Total	0	0	0	0	0	0	0	0	60,000	0	60,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	60,000	0	60,000
Total	0	0	0	0	0	0	0	0	60,000	0	60,000

Capital Improvement Plan Ramsey, MN

Project # FIRE-592
Project Name SCBA/Bottles

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

Description

Replacement of 2011 Self Contained Breathing Apparatus (SCBA's)/bottles

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. 4 packs and 15 SCBA's bottles will be 15 years old at th time of replacement.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	45,000	0	0	0	0	0	0	0	0	0	45,000
Total	45,000	0	0	0	0	0	0	0	0	0	45,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	45,000	0	0	0	0	0	0	0	0	0	45,000
Total	45,000	0	0	0	0	0	0	0	0	0	45,000

Capital Improvement Plan Ramsey, MN

Project # GENGOV-006
Project Name Replace 2019 Chev Equinox (414)

Total Project Cost	\$44,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replacement of 2019 Chevrolet Equinox inspection vehicle with 2029 Chevrolet Equinox

Justification

The Building Inspection vehicle is used daily for building inspections. The vehicle will be 10 years old at the time of replacement. The Building Department attempts to keep the inspection vehicles on a 10 year replacement cycle for the purpose of maintaining a reliable vehicle and limiting repair costs.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	44,000	0	0	0	0	0	0	44,000
Total	0	0	0	44,000	0	0	0	0	0	0	44,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	44,000	0	0	0	0	0	0	44,000
Total	0	0	0	44,000	0	0	0	0	0	0	44,000

Capital Improvement Plan Ramsey, MN

Project # GENGOV-007
Project Name Replace 2019 Chev Equinox (413)

Total Project Cost	\$44,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replacement of 2019 Chevrolet Equinox Building Inspection Vehicle with 2029 Chevrolet Equinox

Justification

The building inspection vehicle is used daily to perform inspections. The vehicle will be 10 years old at the time of replacement. The Building Department attempts to keep the inspection vehicles on a 10 year replacement cycle for the purpose of maintaining a reliable vehicle and limiting the cost of repairs.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	44,000	0	0	0	0	0	0	44,000
Total	0	0	0	44,000	0	0	0	0	0	0	44,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	44,000	0	0	0	0	0	0	44,000
Total	0	0	0	44,000	0	0	0	0	0	0	44,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # GENGOV-008
Project Name New Building Inspection Vehicle

Total Project Cost \$42,000
Type Equipment
Priority 2-New Addition (High)
Useful Life 10 years

Department Capital Equipment
Category Capital Equipment
Status Active

Description

New Building Inspection Vehicle - Chevrolet Equinox

Justification

The building inspection vehicle will be used for daily inspections.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	42,000	0	0	0	0	0	0	0	0	42,000
Total	0	42,000	0	0	0	0	0	0	0	0	42,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	42,000	0	0	0	0	0	0	0	0	42,000
Total	0	42,000	0	0	0	0	0	0	0	0	42,000

Capital Improvement Plan Ramsey, MN

Project # GENGOV-013
Project Name Replace 2019 Chev Equinox #412

Total Project Cost	\$44,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replacement of 2019 Chevrolet Equinox planning vehicle with a 2029 Chevrolet Equinox

Justification

The planning division vehicle is used daily for inspections. The vehicle will be 10 years old at the time of replacement. The planning division attempts to keep the inspection vehicle on a 10 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 10 years of age.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	44,000	0	0	0	0	0	0	44,000
Total	0	0	0	44,000	0	0	0	0	0	0	44,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	44,000	0	0	0	0	0	0	44,000
Total	0	0	0	44,000	0	0	0	0	0	0	44,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # GENGOV-014
Project Name 2033 Building Official Veh Replace 2023 Chev #416

Total Project Cost \$56,000
Type Eqpt Replacement
Priority 3-Existing Obligation (Med)
Useful Life 10 years

Department Capital Equipment
Category Capital Equipment
Status Active

Description

Replacement of 2023 Chevrolet Equinox Inspection vehicle #416 with 2033 Chevrolet Equinox

Justification

The Building Inspection vehicle is used for daily inspections. The vehicle will be 10 years old at the time of replacement. The Building Division attempts to keep the inspection vehicles on a 10 year replacement cycle for the purpose of maintaining a reliable vehicle and limiting repair costs.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	56,000	0	0	56,000
Total	0	0	0	0	0	0	0	56,000	0	0	56,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	56,000	0	0	56,000
Total	0	0	0	0	0	0	0	56,000	0	0	56,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # GENGOV-015
Project Name Replace Unit 411 2015 GMC Sierra 1/2 Ton

Total Project Cost \$60,000
Type Eqpt Replacement
Priority 1-Existing Obligation (High)
Useful Life 10 years

Department Capital Equipment
Category Capital Equipment
Status Active

Description

Replace Unit #411, 2015 GMC Sierra 1/2 Ton Pickup

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	60,000	0	0	0	0	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	0	0	0	0	60,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	60,000	0	0	0	0	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	0	0	0	0	60,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # GENGOV-021
Project Name 2028 GMC Terrain Engineering

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

Description

New 2028 GMC Terrain

Justification

A second shared Engineering staff vehicle will be needed to meet travel demands.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	40,000	0	0	0	0	0	0	0	40,000
Total	0	0	40,000	0	0	0	0	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	40,000	0	0	0	0	0	0	0	40,000
Total	0	0	40,000	0	0	0	0	0	0	0	40,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$76,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

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

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	76,000	0	0	0	0	0	76,000
Total	0	0	0	0	76,000	0	0	0	0	0	76,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equipment Revolving Fund	0	0	0	0	76,000	0	0	0	0	0	76,000
Total	0	0	0	0	76,000	0	0	0	0	0	76,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-385
Project Name 2027 PD Investigator replace 2017 Taurus #377

Total Project Cost \$58,000 Department Capital Equipment
Type Eqpt Replacement Category Capital Equipment
Priority 1-Existing Obligation (High) Status Active
Useful Life 8 years

Description

Replace 2017 Ford Taurus #377 with 2027 PD Investigator

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	58,000	0	0	0	0	0	0	0	0	58,000
Total	0	58,000	0	0	0	0	0	0	0	0	58,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	58,000	0	0	0	0	0	0	0	0	58,000
Total	0	58,000	0	0	0	0	0	0	0	0	58,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$72,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	4 years		

Description

Replace 2021 Dodge Charger #311 with 2026 Ford

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	72,000	0	0	0	0	0	0	0	0	0	72,000
Total	72,000	0	0	0	0	0	0	0	0	0	72,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
HRA/COR Fund	72,000	0	0	0	0	0	0	0	0	0	72,000
Total	72,000	0	0	0	0	0	0	0	0	0	72,000

Capital Improvement Plan Ramsey, MN

Project # POL-391
Project Name 2027 Vehicle replace 2021 Ford Explorer #312

Total Project Cost	\$67,280	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	4 years		

Description

Replace 2021 Ford Explorer Patrol Squad #312 with 2027 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	67,280	0	0	0	0	0	0	0	0	67,280
Total	0	67,280	0	0	0	0	0	0	0	0	67,280

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	67,280	0	0	0	0	0	0	0	0	67,280
Total	0	67,280	0	0	0	0	0	0	0	0	67,280

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost \$68,880 Department Capital Equipment
Type Eqpt Replacement Category Capital Equipment
Priority 1-Existing Obligation (High) Status Active
Useful Life 4 years

Description

Replace 2023 Chevrolet Tahoe Patrol Squad #323 with 2027 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	68,880	0	0	0	0	0	0	0	0	68,880
Total	0	68,880	0	0	0	0	0	0	0	0	68,880

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	68,880	0	0	0	0	0	0	0	0	68,880
Total	0	68,880	0	0	0	0	0	0	0	0	68,880

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-395
Project Name 2027 Patrol Squad Replace 2023 Dodge Charger #330

Total Project Cost	\$63,730	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	4 years		

Description

Replace 2023 Dodge Charger #330 with 2027 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	63,730	0	0	0	0	0	0	0	0	63,730
Total	0	63,730	0	0	0	0	0	0	0	0	63,730

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	63,730	0	0	0	0	0	0	0	0	63,730
Total	0	63,730	0	0	0	0	0	0	0	0	63,730

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-396
Project Name 2026 Durango Replaces 2016 Acadia #367

Total Project Cost \$54,500
Type Eqpt Replacement
Priority 1-Existing Obligation (High)
Useful Life 8 years

Department Capital Equipment
Category Capital Equipment
Status Active

Description

Replace 2016 GMC Acadia (unmarked) Unit #367 with 2026 Durango

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	54,500	0	0	0	0	0	0	0	0	0	54,500
Total	54,500	0	0	0	0	0	0	0	0	0	54,500

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
HRA/COR Fund	40,000	0	0	0	0	0	0	0	0	0	40,000
General Fund-Property Tax Levy	14,500	0	0	0	0	0	0	0	0	0	14,500
Total	54,500	0	0	0	0	0	0	0	0	0	54,500

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-398
Project Name 2029 Chevy Tahoe Replace 2024 Chevy Tahoe #343

Total Project Cost	\$73,750	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2024 Chevy Tahoe patrol vehicle #343 with 2029 Chev Tahoe

Justification

Maintain vehicle rotation schedule.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	73,750	0	0	0	0	0	0	73,750
Total	0	0	0	73,750	0	0	0	0	0	0	73,750

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	73,750	0	0	0	0	0	0	73,750
Total	0	0	0	73,750	0	0	0	0	0	0	73,750

Capital Improvement Plan Ramsey, MN

Project # POL-399
Project Name 2028 Ford Utility Replace 2024 Ford Expl #344

Total Project Cost	\$71,895	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2024 Ford Explorer #344 with 2028 Patrol Squad

Justification

Maintain vehicle schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	71,895	0	0	0	0	0	0	0	71,895
Total	0	0	71,895	0	0	0	0	0	0	0	71,895

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	71,895	0	0	0	0	0	0	0	71,895
Total	0	0	71,895	0	0	0	0	0	0	0	71,895

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-400
Project Name 2033 CSO Vehicle Replace 2025 Ford Exp #345

Total Project Cost	\$76,500	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	8 years		

Description

Replace 2025 Ford Explorer #345 with 2033 CSO Vehicle

Justification

Maintain vehicle rotation schedule.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	76,500	0	0	76,500
Total	0	0	0	0	0	0	0	76,500	0	0	76,500

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	76,500	0	0	76,500
Total	0	0	0	0	0	0	0	76,500	0	0	76,500

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$76,500	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2025 Tahoe with 2029 Vehicle #3XX

Justification

Maintain vehicle rotation schedule.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	76,500	0	0	0	0	0	0	76,500
Total	0	0	0	76,500	0	0	0	0	0	0	76,500

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	76,500	0	0	0	0	0	0	76,500
Total	0	0	0	76,500	0	0	0	0	0	0	76,500

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-402
Project Name 2030 Ford Utility replace 2026 Ford Utility

Total Project Cost \$79,000
Type Eqpt Replacement
Priority 3-Existing Obligation (Med)
Useful Life 4 years

Department Capital Equipment
Category Capital Equipment
Status Active

Description

Replace 2026 Ford with a 2030 Vehicle

Justification

3-4 year rotation

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	79,000	0	0	0	0	0	79,000
Total	0	0	0	0	79,000	0	0	0	0	0	79,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	79,000	0	0	0	0	0	79,000
Total	0	0	0	0	79,000	0	0	0	0	0	79,000

Capital Improvement Plan Ramsey, MN

Project # POL-403
Project Name Replace 2026 Durango Chief's Car

Total Project Cost	\$77,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	8 years		

Description

Replace 2026 Durango with 2034 Chief's car

Justification

3-4 year rotation.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	77,000	0	77,000
Total	0	0	0	0	0	0	0	0	77,000	0	77,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equipment Revolving Fund	0	0	0	0	0	0	0	0	77,000	0	77,000
Total	0	0	0	0	0	0	0	0	77,000	0	77,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-404
Project Name 2028 Patrol Squad Replace 2024 Durango #340

Total Project Cost	\$77,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2024 Dodge Durango #340 with 2028 Patrol Squad

Justification

3-4 Year rotation

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	77,000	0	0	0	0	0	0	0	77,000
Total	0	0	77,000	0	0	0	0	0	0	0	77,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equipment Revolving Fund	0	0	77,000	0	0	0	0	0	0	0	77,000
Total	0	0	77,000	0	0	0	0	0	0	0	77,000

Capital Improvement Plan Ramsey, MN

Project # POL-407
Project Name 2035 Investigator Replace 2027 Investigator

Total Project Cost	\$76,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	8 years		

Description
 Replace 2027 Investigator #377 with 2035 Investigator

Justification
 Maintain Vehicle Rotation Schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	76,000	76,000
Total	0	0	0	0	0	0	0	0	0	76,000	76,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	76,000	76,000
Total	0	0	0	0	0	0	0	0	0	76,000	76,000

Capital Improvement Plan Ramsey, MN

Project # POL-408
Project Name 2030 Patrol Squad Replace 2027 Patrol Squad

Total Project Cost	\$82,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2027 Patrol Squad with 2030 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	82,000	0	0	0	0	0	82,000
Total	0	0	0	0	82,000	0	0	0	0	0	82,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	82,000	0	0	0	0	0	82,000
Total	0	0	0	0	82,000	0	0	0	0	0	82,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$82,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2027 Patrol Squad with 2031 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	82,000	0	0	0	0	82,000
Total	0	0	0	0	0	82,000	0	0	0	0	82,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	82,000	0	0	0	0	82,000
Total	0	0	0	0	0	82,000	0	0	0	0	82,000

Capital Improvement Plan Ramsey, MN

Project # POL-410
Project Name 2030 Patrol Squad Replace 2027 Patrol Squad

Total Project Cost	\$82,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2027 Patrol Squad with 2030 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	82,000	0	0	0	0	0	82,000
Total	0	0	0	0	82,000	0	0	0	0	0	82,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	82,000	0	0	0	0	0	82,000
Total	0	0	0	0	82,000	0	0	0	0	0	82,000

Capital Improvement Plan Ramsey, MN

Project # POL-411
Project Name 2031 PD Captain Replace 2022 GMC Acadia #315

Total Project Cost	\$64,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	8 years		

Description

Replace 2022 GMC Acadia #315 with 2031 PD Captain Vehicle

Justification

Maintain vehicle rotation squad

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	64,000	0	0	0	0	64,000
Total	0	0	0	0	0	64,000	0	0	0	0	64,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	64,000	0	0	0	0	64,000
Total	0	0	0	0	0	64,000	0	0	0	0	64,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-412
Project Name 2031 Patrol Squad Replace 2029 Patrol Squad

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2029 Patrol Squad with 2031 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	85,000	0	0	0	0	85,000
Total	0	0	0	0	0	85,000	0	0	0	0	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	85,000	0	0	0	0	85,000
Total	0	0	0	0	0	85,000	0	0	0	0	85,000

Capital Improvement Plan Ramsey, MN

Project # POL-413
Project Name 2033 Patrol Squad Replace 2028 Patrol Squad

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2028 Patrol Squad with 2033 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	85,000	0	0	85,000
Total	0	0	0	0	0	0	0	85,000	0	0	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	85,000	0	0	85,000
Total	0	0	0	0	0	0	0	85,000	0	0	85,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description
 2032 Patrol squad replace 2028 patrol squad.

Justification
 Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	85,000	0	0	0	85,000
Total	0	0	0	0	0	0	85,000	0	0	0	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	85,000	0	0	0	85,000
Total	0	0	0	0	0	0	85,000	0	0	0	85,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2028 Patrol Squad with 2032 Patrol Squad

Justification

Maintain vehicle rotation schedule.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	85,000	0	0	0	85,000
Total	0	0	0	0	0	0	85,000	0	0	0	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	85,000	0	0	0	85,000
Total	0	0	0	0	0	0	85,000	0	0	0	85,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-416
Project Name 2032 Pickup Invest Replace 2024 Chev Truck #347

Total Project Cost	\$76,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	8 years		

Description

Replace 2024 Chev Pickup #347 Investigator with 2032 Pickup

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	76,000	0	0	0	76,000
Total	0	0	0	0	0	0	76,000	0	0	0	76,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equipment Revolving Fund	0	0	0	0	0	0	76,000	0	0	0	76,000
Total	0	0	0	0	0	0	76,000	0	0	0	76,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$88,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2029 Patrol squad with 2033 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	88,000	0	0	88,000
Total	0	0	0	0	0	0	0	88,000	0	0	88,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	88,000	0	0	88,000
Total	0	0	0	0	0	0	0	88,000	0	0	88,000

Capital Improvement Plan Ramsey, MN

Project # POL-418
Project Name 2035 Patrol Squad Replace 2031 Patrol Squad

Total Project Cost	\$92,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2031 patrol squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	92,000	92,000
Total	0	0	0	0	0	0	0	0	0	92,000	92,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	92,000	92,000
Total	0	0	0	0	0	0	0	0	0	92,000	92,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-419
Project Name 2033 Patrol Squad Replace 2025 Invest

Total Project Cost \$78,000 Department Capital Equipment
Type Eqpt Replacement Category Capital Equipment
Priority 3-Existing Obligation (Med) Status Active
Useful Life 8 years

Description

2033 Patrol Squad Replace 2025 Investigator Veh 366

Justification

Maintain Vehicle maintenance schedule.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	78,000	0	0	78,000
Total	0	0	0	0	0	0	0	78,000	0	0	78,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	78,000	0	0	78,000
Total	0	0	0	0	0	0	0	78,000	0	0	78,000

Capital Improvement Plan Ramsey, MN

Project # POL-420
Project Name 2028 Admin Sgt Replace 2020 GMC #305 Chief

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

Description

Replace 2020 GMC Admin Sgt with 2028 Admin Sgt

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	65,000	0	0	0	0	0	0	0	65,000
Total	0	0	65,000	0	0	0	0	0	0	0	65,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	65,000	0	0	0	0	0	0	0	65,000
Total	0	0	65,000	0	0	0	0	0	0	0	65,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-421
Project Name 2027 Patrol Squad Replace 2023 Dodge Charger #335

Total Project Cost	\$68,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	4 years		

Description

Replace 2023 Dodge Charger #335 with 2027 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	68,000	0	0	0	0	0	0	0	0	68,000
Total	0	68,000	0	0	0	0	0	0	0	0	68,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	68,000	0	0	0	0	0	0	0	0	68,000
Total	0	68,000	0	0	0	0	0	0	0	0	68,000

Capital Improvement Plan Ramsey, MN

Project # POL-422
Project Name 2028 Patrol Squad Replace 2024 Ford Exp #342

Total Project Cost	\$71,895	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2024 Ford Explorer - #342 with 2028 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	71,895	0	0	0	0	0	0	0	71,895
Total	0	0	71,895	0	0	0	0	0	0	0	71,895

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	71,895	0	0	0	0	0	0	0	71,895
Total	0	0	71,895	0	0	0	0	0	0	0	71,895

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-423
Project Name 2034 Squad Replace 2030 Patrol Squad

Total Project Cost \$90,000 **Contact** None
Department Capital Equipment **Type** Eqpt Replacement
Category Capital Equipment **Priority** 3-Existing Obligation (Med)
Status Active **Useful Life** 4 years

Description

Replace 2030 Patrol Squad with 2034 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	90,000	0	90,000
Total	0	0	0	0	0	0	0	0	90,000	0	90,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	90,000	0	90,000
Total	0	0	0	0	0	0	0	0	90,000	0	90,000

Capital Improvement Plan Ramsey, MN

Project # POL-424
Project Name 2031 Squad Replace 2027 squad car

Total Project Cost	\$82,000	Contact	None
Department	Capital Equipment	Type	Eqpt Replacement
Category	Capital Equipment	Priority	3-Existing Obligation (Med)
Status	Active	Useful Life	4 years

Description

Replace 2027 Patrol squad with 2031 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	82,000	0	0	0	0	82,000
Total	0	0	0	0	0	82,000	0	0	0	0	82,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	82,000	0	0	0	0	82,000
Total	0	0	0	0	0	82,000	0	0	0	0	82,000

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	18,000	0	0	0	0	0	0	0	0	0	18,000
Total	18,000	0	0	0	0	0	0	0	0	0	18,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	18,000	0	0	0	0	0	0	0	0	0	18,000
Total	18,000	0	0	0	0	0	0	0	0	0	18,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-428
Project Name 2035 Patrol Vehicle Replace 2031 Patrol

Total Project Cost	\$92,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2031 Patrol Squad with 2035 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	92,000	92,000
Total	0	0	0	0	0	0	0	0	0	92,000	92,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equipment Revolving Fund	0	0	0	0	0	0	0	0	0	92,000	92,000
Total	0	0	0	0	0	0	0	0	0	92,000	92,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-429
Project Name 2035 Patrol Vehicle Replace 2031 Patrol Vehicle

Total Project Cost	\$92,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2031 Patrol Vehicle with 2035 Patrol Vehicle

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	92,000	92,000
Total	0	0	0	0	0	0	0	0	0	92,000	92,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	92,000	92,000
Total	0	0	0	0	0	0	0	0	0	92,000	92,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-430
Project Name 2035 Patrol Vehicle Replace 2031 Patrol Squad

Total Project Cost	\$92,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace 2031 Patrol Squad with 2035 Patrol Squad

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	92,000	92,000
Total	0	0	0	0	0	0	0	0	0	92,000	92,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	92,000	92,000
Total	0	0	0	0	0	0	0	0	0	92,000	92,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-431
Project Name 2032 Captain Vehicle Replace 2024 Durango #346

Total Project Cost	\$76,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	8 years		

Description

Replace 2024 Dodge Durango #346 with 2032 Captain Vehicle

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	76,000	0	0	0	76,000
Total	0	0	0	0	0	0	76,000	0	0	0	76,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	76,000	0	0	0	76,000
Total	0	0	0	0	0	0	76,000	0	0	0	76,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-432
Project Name 2032 CSO Vehicle Replace 2024 Ford Exp #341

Total Project Cost	\$76,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	8 years		

Description

Replace 2024 Ford Explorer #341 with 2032 CSO Vehicle

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	76,000	0	0	0	76,000
Total	0	0	0	0	0	0	76,000	0	0	0	76,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	76,000	0	0	0	76,000
Total	0	0	0	0	0	0	76,000	0	0	0	76,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-433
Project Name 2033 Invest Vehicle Replace 2025 Durango #356

Total Project Cost	\$68,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	8 years		

Description

Replace 2025 Dodge Durango- Maroon #356 with 2033 Investigator Vehicle

Justification

Maintain vehicle rotation schedule

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	68,000	0	0	68,000
Total	0	0	0	0	0	0	0	68,000	0	0	68,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	68,000	0	0	68,000
Total	0	0	0	0	0	0	0	68,000	0	0	68,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-434
Project Name Axon License Plate Readers Software

Total Project Cost	\$50,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

Description

Software that works with existing Axon squad car cameras to read license plates.

Justification

This will aid in officers not needing to run license plates, and also as an investigative tool.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	50,000	0	0	0	0	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	50,000	0	0	0	0	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	0	0	0	0	50,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # POL-435
Project Name New 6 Flock Cameras

Total Project Cost \$20,000
Type Equipment
Priority 2-New Addition (High)
Useful Life 10 years

Department Capital Equipment
Category Capital Equipment
Status Active

Description

Add an additional 6 cameras to the current 6 cameras to complete perimeter city

Justification

As a police investigative tool aiding in thefts, stolen vehicles, and other in progress crimes.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	20,000	0	0	0	0	0	0	0	0	20,000
Total	0	20,000	0	0	0	0	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	20,000	0	0	0	0	0	0	0	0	20,000
Total	0	20,000	0	0	0	0	0	0	0	0	20,000

Capital Improvement Plan Ramsey, MN

Project # POL-436
Project Name Police Squad Car Radars

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

The fully marked police patrol vehicles are each outfitted with a Stalker DSR Radar. This is used to measure violator vehicle speeds on roadways.

Justification

Over time this equipment degrades, and the shipping plus repair costs begin to be higher then the purchase of a new device. At end of life, these devices are slow to return violator vehicle speeds. After being moved from squad to squad with new builds, the equipment and wiring wears out.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	18,000	0	0	0	0	0	0	0	0	18,000
Total	0	18,000	0	0	0	0	0	0	0	0	18,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	18,000	0	0	0	0	0	0	0	0	18,000
Total	0	18,000	0	0	0	0	0	0	0	0	18,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-005
Project Name Replace 2004 Snogo #647

Total Project Cost	\$250,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	250,000	0	0	0	0	0	0	0	0	250,000
Total	0	250,000	0	0	0	0	0	0	0	0	250,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	235,000	0	0	0	0	0	0	0	0	235,000
Trade In/Resale Value	0	15,000	0	0	0	0	0	0	0	0	15,000
Total	0	250,000	0	0	0	0	0	0	0	0	250,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-006
Project Name Replace 2004 Mobile Generator

Total Project Cost	\$164,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	164,000	0	0	0	0	0	164,000
Total	0	0	0	0	164,000	0	0	0	0	0	164,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Sewer Utility Fund	0	0	0	0	164,000	0	0	0	0	0	164,000
Total	0	0	0	0	164,000	0	0	0	0	0	164,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	80,000	0	0	0	0	0	0	0	80,000
Total	0	0	80,000	0	0	0	0	0	0	0	80,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	80,000	0	0	0	0	0	0	0	80,000
Total	0	0	80,000	0	0	0	0	0	0	0	80,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	85,000	0	0	0	0	0	0	0	0	0	85,000
Total	85,000	0	0	0	0	0	0	0	0	0	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
HRA/COR Fund	80,000	0	0	0	0	0	0	0	0	0	80,000
Trade In/Resale Value	5,000	0	0	0	0	0	0	0	0	0	5,000
Total	85,000	0	0	0	0	0	0	0	0	0	85,000

2026 thru 2035

Capital Improvement Plan

Ramsey, MN

Project # PW-669
Project Name Replace 2008 International Water Truck: Unit #669

Total Project Cost	\$336,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	14 years		

Description

Replacement for unit #669 2008 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	336,000	0	0	0	0	0	0	0	0	0	336,000
Total	336,000	0	0	0	0	0	0	0	0	0	336,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Utility Fund	81,500	0	0	0	0	0	0	0	0	0	81,500
Sewer Utility Fund	81,500	0	0	0	0	0	0	0	0	0	81,500
Storm Water Utility Fund	81,500	0	0	0	0	0	0	0	0	0	81,500
General Fund-Property Tax Levy	79,500	0	0	0	0	0	0	0	0	0	79,500
Trade In/Resale Value	12,000	0	0	0	0	0	0	0	0	0	12,000
Total	336,000	0	0	0	0	0	0	0	0	0	336,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-678A
Project Name Replace Unit 678 2012-1ton Truck w/ Plow Equipment

Total Project Cost	\$110,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

Description

Replace unit 678 a 2012 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	110,000	0	0	0	0	0	0	0	0	0	110,000
Total	110,000	0	0	0	0	0	0	0	0	0	110,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
HRA/COR Fund	104,000	0	0	0	0	0	0	0	0	0	104,000
Trade In/Resale Value	6,000	0	0	0	0	0	0	0	0	0	6,000
Total	110,000	0	0	0	0	0	0	0	0	0	110,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-679A
Project Name Replace Unit 617 2021 Toro Mower

Total Project Cost	\$115,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	7 years		

Description

Replace unit 617. This area mower was replaced in 2021 Toro Mower.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	115,000	0	0	0	0	0	0	0	115,000
Total	0	0	115,000	0	0	0	0	0	0	0	115,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	115,000	0	0	0	0	0	0	0	115,000
Total	0	0	115,000	0	0	0	0	0	0	0	115,000

Capital Improvement Plan Ramsey, MN

Project # PW-680
Project Name Replace 2013-1Ton Truck w/ Plow Eqipt: Unit #680

Total Project Cost	\$114,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

Description

Replace Unit 680 a 2013-1ton 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	114,000	0	0	0	0	0	0	0	0	0	114,000
Total	114,000	0	0	0	0	0	0	0	0	0	114,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
HRA/COR Fund	104,000	0	0	0	0	0	0	0	0	0	104,000
Trade In/Resale Value	10,000	0	0	0	0	0	0	0	0	0	10,000
Total	114,000	0	0	0	0	0	0	0	0	0	114,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$132,000	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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	132,000	0	0	0	0	0	0	0	0	132,000
Total	0	132,000	0	0	0	0	0	0	0	0	132,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	109,000	0	0	0	0	0	0	0	0	109,000
Trade In/Resale Value	0	23,000	0	0	0	0	0	0	0	0	23,000
Total	0	132,000	0	0	0	0	0	0	0	0	132,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$66,000	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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	66,000	0	0	0	0	0	0	0	0	66,000
Total	0	66,000	0	0	0	0	0	0	0	0	66,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	48,000	0	0	0	0	0	0	0	0	48,000
Trade In/Resale Value	0	18,000	0	0	0	0	0	0	0	0	18,000
Total	0	66,000	0	0	0	0	0	0	0	0	66,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$240,000	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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	240,000	0	0	0	0	0	240,000
Total	0	0	0	0	240,000	0	0	0	0	0	240,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	240,000	0	0	0	0	0	240,000
Total	0	0	0	0	240,000	0	0	0	0	0	240,000

Capital Improvement Plan Ramsey, MN

Project # PW-692A
Project Name Replace 2016- Ford Crew Cab Unit #692

Total Project Cost	\$116,000	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 Ford Crew Cab with 2027.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	116,000	0	0	0	0	0	0	0	0	116,000
Total	0	116,000	0	0	0	0	0	0	0	0	116,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	99,000	0	0	0	0	0	0	0	0	99,000
Trade In/Resale Value	0	17,000	0	0	0	0	0	0	0	0	17,000
Total	0	116,000	0	0	0	0	0	0	0	0	116,000

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	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

Description
 Replace unit #694 a 2018 street sweeper.

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	330,000	0	0	0	0	0	0	0	330,000
Total	0	0	330,000	0	0	0	0	0	0	0	330,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Storm Water Utility Fund	0	0	330,000	0	0	0	0	0	0	0	330,000
Total	0	0	330,000	0	0	0	0	0	0	0	330,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$32,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	32,000	0	0	0	0	0	0	0	0	32,000
Total	0	32,000	0	0	0	0	0	0	0	0	32,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	32,000	0	0	0	0	0	0	0	0	32,000
Total	0	32,000	0	0	0	0	0	0	0	0	32,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$32,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	32,000	0	0	0	0	0	0	0	0	32,000
Total	0	32,000	0	0	0	0	0	0	0	0	32,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	32,000	0	0	0	0	0	0	0	0	32,000
Total	0	32,000	0	0	0	0	0	0	0	0	32,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$35,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	35,000	0	0	0	0	0	35,000
Total	0	0	0	0	35,000	0	0	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	35,000	0	0	0	0	0	35,000
Total	0	0	0	0	35,000	0	0	0	0	0	35,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$116,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	4-New Addition (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	116,000	0	0	0	0	0	0	0	116,000
Total	0	0	116,000	0	0	0	0	0	0	0	116,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	116,000	0	0	0	0	0	0	0	116,000
Total	0	0	116,000	0	0	0	0	0	0	0	116,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	85,000	0	0	0	0	0	0	0	85,000
Total	0	0	85,000	0	0	0	0	0	0	0	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	85,000	0	0	0	0	0	0	0	85,000
Total	0	0	85,000	0	0	0	0	0	0	0	85,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$350,000	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	350,000	0	0	0	0	350,000
Total	0	0	0	0	0	350,000	0	0	0	0	350,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	350,000	0	0	0	0	350,000
Total	0	0	0	0	0	350,000	0	0	0	0	350,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$350,000	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 utility box: Unit #697, with 2026 Ford Transit van with a sewer camera and inspection system.

Justification

This would be a multi-use vehicle for daily utility operations and to televise sanitary and storm sewer.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	350,000	0	0	0	0	0	0	0	350,000
Total	0	0	350,000	0	0	0	0	0	0	0	350,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Storm Water Utility Fund	0	0	116,667	0	0	0	0	0	0	0	116,667
Sewer Utility Fund	0	0	116,667	0	0	0	0	0	0	0	116,667
Water Utility Fund	0	0	116,666	0	0	0	0	0	0	0	116,666
Total	0	0	350,000	0	0	0	0	0	0	0	350,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description
Replace 2018 Ford 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	85,000	0	0	0	0	0	0	0	85,000
Total	0	0	85,000	0	0	0	0	0	0	0	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	85,000	0	0	0	0	0	0	0	85,000
Total	0	0	85,000	0	0	0	0	0	0	0	85,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$116,000	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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	116,000	0	0	0	0	0	0	0	116,000
Total	0	0	116,000	0	0	0	0	0	0	0	116,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	116,000	0	0	0	0	0	0	0	116,000
Total	0	0	116,000	0	0	0	0	0	0	0	116,000

Capital Improvement Plan Ramsey, MN

Project # PW-716
Project Name Replace Unit #611 2020 Chev Pickup

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

Replace Unit #611- 2020 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	75,000	0	0	0	0	0	75,000
Total	0	0	0	0	75,000	0	0	0	0	0	75,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Utility Fund	0	0	0	0	75,000	0	0	0	0	0	75,000
Total	0	0	0	0	75,000	0	0	0	0	0	75,000

2026 thru 2035

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	190,000	0	0	0	0	0	0	190,000
Total	0	0	0	190,000	0	0	0	0	0	0	190,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	190,000	0	0	0	0	0	0	190,000
Total	0	0	0	190,000	0	0	0	0	0	0	190,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$100,000	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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	100,000	0	0	0	0	0	0	100,000
Total	0	0	0	100,000	0	0	0	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	58,000	0	0	0	0	0	0	58,000
Water Utility Fund	0	0	0	21,000	0	0	0	0	0	0	21,000
Sewer Utility Fund	0	0	0	21,000	0	0	0	0	0	0	21,000
Total	0	0	0	100,000	0	0	0	0	0	0	100,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

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
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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	75,000	0	0	0	0	0	0	75,000
Total	0	0	0	75,000	0	0	0	0	0	0	75,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	75,000	0	0	0	0	0	0	75,000
Total	0	0	0	75,000	0	0	0	0	0	0	75,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$90,000	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	90,000	0	0	0	0	90,000
Total	0	0	0	0	0	90,000	0	0	0	0	90,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	90,000	0	0	0	0	90,000
Total	0	0	0	0	0	90,000	0	0	0	0	90,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost \$116,000
Type Eqpt Replacement
Priority 3-Existing Obligation (Med)
Useful Life 10 years

Department Capital Equipment
Category Capital Equipment
Status Active

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	116,000	0	0	0	0	116,000
Total	0	0	0	0	0	116,000	0	0	0	0	116,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	116,000	0	0	0	0	116,000
Total	0	0	0	0	0	116,000	0	0	0	0	116,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$350,000	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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	350,000	350,000
Total	0	0	0	0	0	0	0	0	0	350,000	350,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	350,000	350,000
Total	0	0	0	0	0	0	0	0	0	350,000	350,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$50,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	50,000	0	0	0	0	50,000
Total	0	0	0	0	0	50,000	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	50,000	0	0	0	0	50,000
Total	0	0	0	0	0	50,000	0	0	0	0	50,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-726
Project Name Replace 683 2014 Exmark mower

Total Project Cost	\$20,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	5 years		

Description

Replacement equipment for unit 683 2014 Exmark Mower with Bagger

Justification

This unit is replaced on a 5-year cycle for reliability and trade*in value.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	20,000	0	0	0	0	0	0	0	0	20,000
Total	0	20,000	0	0	0	0	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	20,000	0	0	0	0	0	0	0	0	20,000
Total	0	20,000	0	0	0	0	0	0	0	0	20,000

Capital Improvement Plan Ramsey, MN

Project # PW-727
Project Name Replace Unit 618 a 2022 Felling Trailer

Total Project Cost	\$20,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replacement trailer for Unit #618. A 2022 Felling Trailer.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	20,000	0	0	0	20,000
Total	0	0	0	0	0	0	20,000	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	20,000	0	0	0	20,000
Total	0	0	0	0	0	0	20,000	0	0	0	20,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$20,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	20,000	0	0	0	0	20,000
Total	0	0	0	0	0	20,000	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	20,000	0	0	0	0	20,000
Total	0	0	0	0	0	20,000	0	0	0	0	20,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$85,000	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	85,000	0	0	0	0	85,000
Total	0	0	0	0	0	85,000	0	0	0	0	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	85,000	0	0	0	0	85,000
Total	0	0	0	0	0	85,000	0	0	0	0	85,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$300,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	2-New Addition (High)	Status	Active
Useful Life	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%).

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	300,000	0	0	0	0	0	0	0	0	300,000
Total	0	300,000	0	0	0	0	0	0	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	300,000	0	0	0	0	0	0	0	0	300,000
Total	0	300,000	0	0	0	0	0	0	0	0	300,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$343,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	343,000	0	0	0	0	0	0	0	0	0	343,000
Total	343,000	0	0	0	0	0	0	0	0	0	343,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
HRA/COR Fund	175,000	0	0	0	0	0	0	0	0	0	175,000
Equipment Revolving Fund	168,000	0	0	0	0	0	0	0	0	0	168,000
Total	343,000	0	0	0	0	0	0	0	0	0	343,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$350,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	350,000	0	0	0	0	0	0	350,000
Total	0	0	0	350,000	0	0	0	0	0	0	350,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	350,000	0	0	0	0	0	0	350,000
Total	0	0	0	350,000	0	0	0	0	0	0	350,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$350,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	14 years		

Description

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

Justification

Unit #600 is scheduled for replacement in 2033. 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	350,000	0	0	350,000
Total	0	0	0	0	0	0	0	350,000	0	0	350,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	350,000	0	0	350,000
Total	0	0	0	0	0	0	0	350,000	0	0	350,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-740
Project Name New F550 4X4 with Utility Box an Boss V-Plow

Total Project Cost	\$200,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

New F550 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	200,000	0	0	0	0	0	0	0	200,000
Total	0	0	200,000	0	0	0	0	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	200,000	0	0	0	0	0	0	0	200,000
Total	0	0	200,000	0	0	0	0	0	0	0	200,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$40,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	2-New Addition (High)	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	40,000	0	0	0	0	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	0	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	40,000	0	0	0	0	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	0	0	0	0	40,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-758
Project Name Replace 613 2020 Ford F-250 Standard Cab

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	85,000	0	0	0	0	0	85,000
Total	0	0	0	0	85,000	0	0	0	0	0	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	85,000	0	0	0	0	0	85,000
Total	0	0	0	0	85,000	0	0	0	0	0	85,000

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	\$380,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	14 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".

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	380,000	0	0	0	0	0	0	0	0	380,000
Total	0	380,000	0	0	0	0	0	0	0	0	380,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	380,000	0	0	0	0	0	0	0	0	380,000
Total	0	380,000	0	0	0	0	0	0	0	0	380,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-763
Project Name Replace #649 2024 Exmark Zero-Turn Mower

Total Project Cost	\$20,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	5 years		

Description

Replace #649 2024 Exxmark Zero-Turn Mower (Parks) with a 2029

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	20,000	0	0	0	0	0	0	20,000
Total	0	0	0	20,000	0	0	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	20,000	0	0	0	0	0	0	20,000
Total	0	0	0	20,000	0	0	0	0	0	0	20,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-764
Project Name Replace #645 2024 Exmark Zero-Turn Mower

Total Project Cost	\$20,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	5 years		

Description

Replace #645 2024 Exmark Zero-Turn Mower (Parks) with a 2029

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	20,000	0	0	0	0	0	0	20,000
Total	0	0	0	20,000	0	0	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	20,000	0	0	0	0	0	0	20,000
Total	0	0	0	20,000	0	0	0	0	0	0	20,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-765
Project Name Replace #643 2024 Exmark Zero-Turn Mower

Total Project Cost	\$20,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	5 years		

Description

Replace #643 2024 Exmark Zero-Turn Mower (Parks) with a 2029

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	20,000	0	0	0	0	0	0	20,000
Total	0	0	0	20,000	0	0	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	20,000	0	0	0	0	0	0	20,000
Total	0	0	0	20,000	0	0	0	0	0	0	20,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-766
Project Name Replace #641 2024 Exmark Zero-Turn Mower

Total Project Cost	\$20,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	5 years		

Description

Replace #641 2024 Exmark Zero-Turn Mower (Parks) with a 2029

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	20,000	0	0	0	0	0	0	20,000
Total	0	0	0	20,000	0	0	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	20,000	0	0	0	0	0	0	20,000
Total	0	0	0	20,000	0	0	0	0	0	0	20,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-767
Project Name Replace #632 2023 F-550 with Liftgate

Total Project Cost	\$122,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replace #632 2023 F-550 with Liftgate with 2034

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	122,000	0	122,000
Total	0	0	0	0	0	0	0	0	122,000	0	122,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	122,000	0	122,000
Total	0	0	0	0	0	0	0	0	122,000	0	122,000

Capital Improvement Plan Ramsey, MN

Project # PW-768
Project Name Replace #631 2024 Bobcat T-66 Skid Steer

Total Project Cost	\$81,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replace #631 2024 Bobcat T-66 Skid Steer with a 2035

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	81,000	81,000
Total	0	0	0	0	0	0	0	0	0	81,000	81,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	81,000	81,000
Total	0	0	0	0	0	0	0	0	0	81,000	81,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-769
Project Name Replace #636 2024 F-350 Pickup

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replace #636 2024 F-350 Pickup

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	85,000	85,000
Total	0	0	0	0	0	0	0	0	0	85,000	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	85,000	85,000
Total	0	0	0	0	0	0	0	0	0	85,000	85,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-770
Project Name Replace #640 2024 F-350 Truck w/Topper (Parks)

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replace #640 2024 F-350 Truck with Topper (Parks Irrigation Truck) with 2035

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	85,000	85,000
Total	0	0	0	0	0	0	0	0	0	85,000	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	85,000	85,000
Total	0	0	0	0	0	0	0	0	0	85,000	85,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-771
Project Name Replace #646 2024 F-350 Cre-Cab Truck (Parks)

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replace #646 2024 F-350 Crew-Cab Truck (Parks Mow Truck) with 2035

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	85,000	85,000
Total	0	0	0	0	0	0	0	0	0	85,000	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	85,000	85,000
Total	0	0	0	0	0	0	0	0	0	85,000	85,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-772
Project Name Replace #648 2024 F-550 (Streets)

Total Project Cost	\$116,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replace #648 2024 F-550 (Streets) with 2035

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	116,000	116,000
Total	0	0	0	0	0	0	0	0	0	116,000	116,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	116,000	116,000
Total	0	0	0	0	0	0	0	0	0	116,000	116,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-773
Project Name Replace #651 2025 Brush Bandit Intimidator 19XPC

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replace #651 2025 Brush Bandit Intimidator 19XPC Wood Chipper with a 2035

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	85,000	85,000
Total	0	0	0	0	0	0	0	0	0	85,000	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	85,000	85,000
Total	0	0	0	0	0	0	0	0	0	85,000	85,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-774
Project Name Replace #652 2024 F-550 (Parks)

Total Project Cost	\$116,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replace #652 2024 F-550 (Parks) with 2035

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	116,000	116,000
Total	0	0	0	0	0	0	0	0	0	116,000	116,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	116,000	116,000
Total	0	0	0	0	0	0	0	0	0	116,000	116,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-775
Project Name Replace #664 2007 Chev 2500 Truck (Mechanics)

Total Project Cost	\$85,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	20 years		

Description

Replace #664 2007 Chev 2500 Pickup (Mechanics) with 2035

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	85,000	85,000
Total	0	0	0	0	0	0	0	0	0	85,000	85,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	85,000	85,000
Total	0	0	0	0	0	0	0	0	0	85,000	85,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-776
Project Name Replace #675 2025 Kubota RTV (Parks)

Total Project Cost	\$32,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replace #675 2025 Kubota RTV (Parks) with 2035

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	32,000	32,000
Total	0	0	0	0	0	0	0	0	0	32,000	32,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	32,000	32,000
Total	0	0	0	0	0	0	0	0	0	32,000	32,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-777
Project Name Replace #679 2025 Exmark Zero-Turn Mower (Streets)

Total Project Cost	\$20,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replace #679 2025 Exmark Zero-Turn Mower (Streets) with 2035

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed. Streets staff use a mower significantly less than Parks staff and anticipate obtaining 10-years of useful life from it's mower vs 5-years for Parks mowers.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	20,000	20,000
Total	0	0	0	0	0	0	0	0	0	20,000	20,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	20,000	20,000
Total	0	0	0	0	0	0	0	0	0	20,000	20,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-778
Project Name Replace #685 2025 Elgin Street Sweeper

Total Project Cost	\$330,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Replace #685 2025 Elgin Street Sweeper

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	330,000	330,000
Total	0	0	0	0	0	0	0	0	0	330,000	330,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	330,000	330,000
Total	0	0	0	0	0	0	0	0	0	330,000	330,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-779
Project Name Replace #626 2014 Tenant Floor Sweeper/Scrubber

Total Project Cost	\$100,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	15 years		

Description

Replace #626 2014 Tenant Floor Sweeper/Scrubber M20 with 2035

Justification

As this piece of equipment nears the end of its useful lifespan, this is a placeholder that can be adjusted as needed.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	0	0	0	0	0	0	0	0	100,000	100,000
Total	0	0	0	0	0	0	0	0	0	100,000	100,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	100,000	100,000
Total	0	0	0	0	0	0	0	0	0	100,000	100,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # PW-780
Project Name 60" Diamond DC ProX2 Mulcher

Total Project Cost	\$45,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	2-New Addition (High)	Status	Active
Useful Life	20 years		

Description

60 inch Diamond DC ProX2 Mulcher

Justification

The purchase of a forestry Mulcher attachment for our existing skid steer will become a critical piece of equipment to maintain drainage performance by clearing brush/vegetation from ponds, ditches, swales and right-of-ways. Manual clearing is labor-intensive and a slow moving process.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	45,000	0	0	0	0	0	0	0	0	0	45,000
Total	45,000	0	0	0	0	0	0	0	0	0	45,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Storm Water Utility Fund	45,000	0	0	0	0	0	0	0	0	0	45,000
Total	45,000	0	0	0	0	0	0	0	0	0	45,000

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Building Cost/Construction	0	0	0	0	0	0	0	125,000	0	0	125,000
Improvements Other than Building Cost	0	0	0	0	0	0	0	76,300	0	0	76,300
Furnishings/Equipment	0	0	0	0	0	0	0	20,000	0	0	20,000
Total	0	0	0	0	0	0	0	221,300	0	0	221,300

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
To Be Determined	0	0	0	0	0	0	0	221,300	0	0	221,300
Total	0	0	0	0	0	0	0	221,300	0	0	221,300

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost \$225,000
Type Improvement
Priority 3-Existing Obligation (Med)
Useful Life 25 years

Department Municipal Buildings
Category Municipal Building
Status Active

Description

City Hall landscaping

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	225,000	0	0	0	0	0	0	225,000
Total	0	0	0	225,000	0	0	0	0	0	0	225,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Maintenance Fund	0	0	0	225,000	0	0	0	0	0	0	225,000
Total	0	0	0	225,000	0	0	0	0	0	0	225,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$55,750	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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	55,750	0	0	0	0	0	0	0	0	55,750
Total	0	55,750	0	0	0	0	0	0	0	0	55,750

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund-Property Tax Levy	0	55,750	0	0	0	0	0	0	0	0	55,750
Total	0	55,750	0	0	0	0	0	0	0	0	55,750

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	\$100,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	4-New Addition (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	100,000	0	0	0	0	0	0	100,000
Total	0	0	0	100,000	0	0	0	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Improvement Trust Fund	0	0	0	100,000	0	0	0	0	0	0	100,000
Total	0	0	0	100,000	0	0	0	0	0	0	100,000

Capital Improvement Plan Ramsey, MN

Project # 06-PARK-019
Project Name Trail Connections

Total Project Cost	\$230,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	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 \$90,000) -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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	90,000	30,000	110,000	0	0	0	0	0	0	230,000
Total	0	90,000	30,000	110,000	0	0	0	0	0	0	230,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Improvement Trust Fund	0	90,000	30,000	110,000	0	0	0	0	0	0	230,000
Total	0	90,000	30,000	110,000	0	0	0	0	0	0	230,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 08-PARK-004
Project Name The Waterfront

Total Project Cost	\$5,000,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	25 years		

Description

Construction of a water play area at The Waterfront.

Justification

A water-centric park known as The Waterfront has been envisioned for over a decade in Ramsey's downtown. During the last 10 years of planning for the park, city leaders heard from many residents that they desire more family destinations and restaurants, and a splash pad.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
600,000	Improvements Other than Building Cost	4,400,000	0	0	0	0	0	0	0	0	0	4,400,000
	Total	4,400,000	0	0	0	0	0	0	0	0	0	4,400,000

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
600,000	Park Improvement Trust Fund	4,400,000	0	0	0	0	0	0	0	0	0	4,400,000
	Total	4,400,000	0	0	0	0	0	0	0	0	0	4,400,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$655,200	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	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.
- Fishing pier, paddle boats and non-motorized 'marina' for access

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
430,200	Improvements Other than Building Cost	225,000	0	0	0	0	0	0	0	0	0	225,000
	Total	225,000	0	0	0	0	0	0	0	0	0	225,000

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
430,200	Park Improvement Trust Fund	175,000	0	0	0	0	0	0	0	0	0	175,000
	Grants/Outside Sources	50,000	0	0	0	0	0	0	0	0	0	50,000
	Total	225,000	0	0	0	0	0	0	0	0	0	225,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$200,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	4-New Addition (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	200,000	0	0	0	0	0	200,000
Total	0	0	0	0	200,000	0	0	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Lawful Gambling Fund	0	0	0	0	150,000	0	0	0	0	0	150,000
Grants/Outside Sources	0	0	0	0	50,000	0	0	0	0	0	50,000
Total	0	0	0	0	200,000	0	0	0	0	0	200,000

2026 thru 2035

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 a 6' or 8' 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	150,000	0	0	0	0	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	0	0	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Improvement Trust Fund	150,000	0	0	0	0	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	0	0	0	0	150,000

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	40,000	0	0	0	0	0	0	0	0	0	40,000
Total	40,000	0	0	0	0	0	0	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Improvement Trust Fund	40,000	0	0	0	0	0	0	0	0	0	40,000
Total	40,000	0	0	0	0	0	0	0	0	0	40,000

Capital Improvement Plan Ramsey, MN

Project # 18-PARK-005
Project Name Aeration for Sunfish Lake

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
This project would install two separate aeration systems 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
Sunfish Lake has become a popular destination 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	40,000	0	0	0	0	0	0	0	0	0	40,000
Total	40,000	0	0	0	0	0	0	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Improvement Trust Fund	40,000	0	0	0	0	0	0	0	0	0	40,000
Total	40,000	0	0	0	0	0	0	0	0	0	40,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$135,000	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	135,000	0	0	0	0	0	0	0	0	0	135,000
Total	135,000	0	0	0	0	0	0	0	0	0	135,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Improvement Trust Fund	135,000	0	0	0	0	0	0	0	0	0	135,000
Total	135,000	0	0	0	0	0	0	0	0	0	135,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$1,025,000	Department	Park Improvements
Type	Equipment	Category	Park Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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: Flintwood Terrace, 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
400,000	Improvements Other than Building Cost	125,000	125,000	125,000	0	0	0	125,000	0	125,000	0	625,000
	Total	125,000	125,000	125,000	0	0	0	125,000	0	125,000	0	625,000

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
400,000	Lawful Gambling Fund	125,000	125,000	125,000	0	0	0	125,000	0	125,000	0	625,000
	Total	125,000	125,000	125,000	0	0	0	125,000	0	125,000	0	625,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$175,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	175,000	0	0	0	0	0	0	0	0	0	175,000
Total	175,000	0	0	0	0	0	0	0	0	0	175,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Improvement Trust Fund	175,000	0	0	0	0	0	0	0	0	0	175,000
Total	175,000	0	0	0	0	0	0	0	0	0	175,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 25-PARK-001
Project Name Alpine & Armstrong Roundabout Landscaping

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
 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	40,000	0	0	0	0	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	0	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Public Improvement Revolving Fund	0	40,000	0	0	0	0	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	0	0	0	0	40,000

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 of one rink may be upgraded to asphalt. An additional aspect of the project development, would be to prepare a "high-level" feasibility assessment on the prospect of refrigerating one or both hockey rinks. This would extend the skating season significantly, adding more user hours and days in relation to the staff time to create and maintain the ice each winter. If found to be feasible, the first phase of the ice rink replacements could move forward with the refrigeration in mind, with the actual in-ground refrigeration system programed into a subsequent years' CIP.

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. 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	400,000	0	0	0	0	0	0	0	0	0	400,000
Total	400,000	0	0	0	0	0	0	0	0	0	400,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Improvement Trust Fund	400,000	0	0	0	0	0	0	0	0	0	400,000
Total	400,000	0	0	0	0	0	0	0	0	0	400,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 25-PARK-003
Project Name Re-roof Park Shelters/Warming House

Total Project Cost	\$75,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	20 years		

Description

This project would include re-roofing (two) Flintwood Terrace Park shelter roofs, (one) Alpine Park shelter roof and Central Park's 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	75,000	0	0	0	0	0	0	0	0	0	75,000
Total	75,000	0	0	0	0	0	0	0	0	0	75,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Capital Maintenance Fund	75,000	0	0	0	0	0	0	0	0	0	75,000
Total	75,000	0	0	0	0	0	0	0	0	0	75,000

Capital Improvement Plan Ramsey, MN

Project # 26-Park-003
Project Name Alpine Park Restroom

Total Project Cost	\$200,000	Department	Park Improvements
Type	Buildings	Category	Park Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	50 years		

Description

Purchase and install a prefab restroom to serve the baseball program of ARAA and general park patrons.

Justification

Alpine Community Park hosts tournaments that more that two thousand visitors attend each year. Residents also use the off-leash are and the playground. A full service restroom would greatly improve the user experience.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Building Cost/Construction	0	200,000	0	0	0	0	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	0	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Improvement Trust Fund	0	200,000	0	0	0	0	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	0	0	0	0	200,000

Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$20,000	Department	Site Acquisitions
Type	Land	Category	Park Improvement
Priority	5-Opportunity/Unfunded/Placeholder	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Land Acquisition	0	0	0	0	0	0	20,000	0	0	0	20,000
Total	0	0	0	0	0	0	20,000	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Improvement Trust Fund	0	0	0	0	0	0	20,000	0	0	0	20,000
Total	0	0	0	0	0	0	20,000	0	0	0	20,000

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Land Acquisition	0	0	0	0	0	0	0	35,000	0	0	35,000
Total	0	0	0	0	0	0	0	35,000	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Improvement Trust Fund	0	0	0	0	0	0	0	35,000	0	0	35,000
Total	0	0	0	0	0	0	0	35,000	0	0	35,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 24-SEW-002
Project Name Lift Station #1 Rehab and Generator

Total Project Cost	\$75,000	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	75,000	0	0	0	0	0	0	0	0	0	75,000
Total	75,000	0	0	0	0	0	0	0	0	0	75,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Sewer Utility Fund	75,000	0	0	0	0	0	0	0	0	0	75,000
Total	75,000	0	0	0	0	0	0	0	0	0	75,000

Capital Improvement Plan Ramsey, MN

Project # 25-SEW-001
Project Name Emergency Backup Generator LS #4

Total Project Cost	\$250,000	Department	Sewer Utility
Type	Improvement	Category	Sewer Utility Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	250,000	0	0	0	0	0	0	250,000
Total	0	0	0	250,000	0	0	0	0	0	0	250,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Sewer Utility Fund	0	0	0	250,000	0	0	0	0	0	0	250,000
Total	0	0	0	250,000	0	0	0	0	0	0	250,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 25-SEW-002
Project Name Emergency Backup Generator LS #7

Total Project Cost	\$225,000	Department	Sewer Utility
Type	Improvement	Category	Sewer Utility Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	225,000	0	0	0	0	0	0	0	225,000
Total	0	0	225,000	0	0	0	0	0	0	0	225,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Sewer Utility Fund	0	0	225,000	0	0	0	0	0	0	0	225,000
Total	0	0	225,000	0	0	0	0	0	0	0	225,000

2026 thru 2035

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	1-Existing Obligation (High)	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 2031: \$175,000 - 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
170,000	Improvements Other than Building Cost	0	350,000	0	0	0	175,000	0	0	0	0	525,000
	Total	0	350,000	0	0	0	175,000	0	0	0	0	525,000

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
170,000	Storm Water Utility Fund	0	350,000	0	0	0	175,000	0	0	0	0	525,000
	Total	0	350,000	0	0	0	175,000	0	0	0	0	525,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 17-STR-007
Project Name Reconstruction Streets: Nature View

Total Project Cost	\$333,270	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	333,270	0	0	0	0	0	333,270
Total	0	0	0	0	333,270	0	0	0	0	0	333,270

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	289,800	0	0	0	0	0	289,800
Storm Water Utility Fund	0	0	0	0	43,470	0	0	0	0	0	43,470
Total	0	0	0	0	333,270	0	0	0	0	0	333,270

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 17-STR-007A
Project Name Reconstruction Streets: Sortebergs 6th

Total Project Cost	\$881,268	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	881,268	0	0	0	0	0	0	0	0	881,268
Total	0	881,268	0	0	0	0	0	0	0	0	881,268

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	766,320	0	0	0	0	0	0	0	0	766,320
Storm Water Utility Fund	0	114,948	0	0	0	0	0	0	0	0	114,948
Total	0	881,268	0	0	0	0	0	0	0	0	881,268

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 2026.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	405,000	0	0	692,726	0	0	0	0	0	0	1,097,726
Total	405,000	0	0	692,726	0	0	0	0	0	0	1,097,726

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	405,000	0	0	549,544	0	0	0	0	0	0	954,544
Storm Water Utility Fund	0	0	0	143,182	0	0	0	0	0	0	143,182
Total	405,000	0	0	692,726	0	0	0	0	0	0	1,097,726

2026 thru 2035

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	330,786	0	0	0	0	0	0	0	0	0	330,786
Total	330,786	0	0	0	0	0	0	0	0	0	330,786

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	287,640	0	0	0	0	0	0	0	0	0	287,640
Storm Water Utility Fund	43,146	0	0	0	0	0	0	0	0	0	43,146
Total	330,786	0	0	0	0	0	0	0	0	0	330,786

Capital Improvement Plan Ramsey, MN

Project # 19-STR-011
Project Name Reconstruction Streets: Carol-Rose Acres

Total Project Cost	\$513,774	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	513,774	0	0	0	0	0	0	0	0	0	513,774
Total	513,774	0	0	0	0	0	0	0	0	0	513,774

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	446,760	0	0	0	0	0	0	0	0	0	446,760
Storm Water Utility Fund	67,014	0	0	0	0	0	0	0	0	0	67,014
Total	513,774	0	0	0	0	0	0	0	0	0	513,774

Capital Improvement Plan Ramsey, MN

Project # 19-STR-016
Project Name Reconstruction Streets: Windsorwood

Total Project Cost	\$447,741	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	447,741	0	0	0	0	0	0	0	0	447,741
Total	0	447,741	0	0	0	0	0	0	0	0	447,741

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	389,340	0	0	0	0	0	0	0	0	389,340
Storm Water Utility Fund	0	58,401	0	0	0	0	0	0	0	0	58,401
Total	0	447,741	0	0	0	0	0	0	0	0	447,741

Capital Improvement Plan Ramsey, MN

Project # 19-STR-017
Project Name Reconstruction Streets: Countryside Estates

Total Project Cost	\$2,231,046	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	2,231,046	0	0	0	0	0	0	0	0	0	2,231,046
Total	2,231,046	0	0	0	0	0	0	0	0	0	2,231,046

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	1,940,040	0	0	0	0	0	0	0	0	0	1,940,040
Storm Water Utility Fund	291,006	0	0	0	0	0	0	0	0	0	291,006
Total	2,231,046	0	0	0	0	0	0	0	0	0	2,231,046

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 21-STR-014
Project Name 2026 Neighborhood Overlays

Total Project Cost	\$488,697	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Overlying 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)

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	488,697	0	0	0	0	0	0	0	0	0	488,697
Total	488,697	0	0	0	0	0	0	0	0	0	488,697

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	465,426	0	0	0	0	0	0	0	0	0	465,426
Storm Water Utility Fund	23,271	0	0	0	0	0	0	0	0	0	23,271
Total	488,697	0	0	0	0	0	0	0	0	0	488,697

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 21-STR-015
Project Name Flintwood Hills 2nd & 3rd Street Reconstruction

Total Project Cost	\$1,168,308	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	1,168,308	0	0	0	0	0	0	0	0	0	1,168,308
Total	1,168,308	0	0	0	0	0	0	0	0	0	1,168,308

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Tax Increment Fund #1	1,015,920	0	0	0	0	0	0	0	0	0	1,015,920
Storm Water Utility Fund	152,388	0	0	0	0	0	0	0	0	0	152,388
Total	1,168,308	0	0	0	0	0	0	0	0	0	1,168,308

2026 thru 2035

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	1-Existing Obligation (High)	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	785,169	0	0	0	0	0	0	0	0	785,169
Total	0	785,169	0	0	0	0	0	0	0	0	785,169

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	747,780	0	0	0	0	0	0	0	0	747,780
Storm Water Utility Fund	0	37,389	0	0	0	0	0	0	0	0	37,389
Total	0	785,169	0	0	0	0	0	0	0	0	785,169

2026 thru 2035

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	1-Existing Obligation (High)	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	1,030,980	0	0	0	0	0	0	0	0	1,030,980
Total	0	1,030,980	0	0	0	0	0	0	0	0	1,030,980

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	981,847	0	0	0	0	0	0	0	0	981,847
Storm Water Utility Fund	0	49,133	0	0	0	0	0	0	0	0	49,133
Total	0	1,030,980	0	0	0	0	0	0	0	0	1,030,980

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 21-STR-018
Project Name MSA Juniper Ridge Dr Street Reconst

Total Project Cost	\$449,222	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of MSA street Juniper Ridge Drive between 156th Avenue and Roanoke 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	449,222	0	0	0	0	0	0	0	0	449,222
Total	0	449,222	0	0	0	0	0	0	0	0	449,222

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	390,628	0	0	0	0	0	0	0	0	390,628
Storm Water Utility Fund	0	58,594	0	0	0	0	0	0	0	0	58,594
Total	0	449,222	0	0	0	0	0	0	0	0	449,222

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 21-STR-020
Project Name 2028 Neighborhood Overlays

Total Project Cost	\$432,432	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: Amber Ridge 2nd; Meadow; Sunfish Lake Business Park 3rd; Trott Brook Ridge

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	432,432	0	0	0	0	0	0	0	432,432
Total	0	0	432,432	0	0	0	0	0	0	0	432,432

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	411,840	0	0	0	0	0	0	0	411,840
Storm Water Utility Fund	0	0	20,592	0	0	0	0	0	0	0	20,592
Total	0	0	432,432	0	0	0	0	0	0	0	432,432

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 21-STR-021
Project Name MSA 142nd Avenue Street Reconstruction

Total Project Cost	\$90,563	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	90,563	0	0	0	0	0	0	0	0	90,563
Total	0	90,563	0	0	0	0	0	0	0	0	90,563

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	78,750	0	0	0	0	0	0	0	0	78,750
Storm Water Utility Fund	0	11,813	0	0	0	0	0	0	0	0	11,813
Total	0	90,563	0	0	0	0	0	0	0	0	90,563

2026 thru 2035

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

Overlying 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	251,370	0	0	0	0	0	0	251,370
Total	0	0	0	251,370	0	0	0	0	0	0	251,370

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	0	0	239,400	0	0	0	0	0	0	239,400
Storm Water Utility Fund	0	0	0	11,970	0	0	0	0	0	0	11,970
Total	0	0	0	251,370	0	0	0	0	0	0	251,370

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 21-STR-023
Project Name 2029 Neighborhood Overlays

Total Project Cost	\$414,099	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlying of streets in the following subdivisions: Brookfield 2nd; Brookfield 2nd/3rd; Brookfield 3rd; Gerberts Addition; Rabbit Meadow

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	414,099	0	0	0	0	0	0	414,099
Total	0	0	0	414,099	0	0	0	0	0	0	414,099

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	394,380	0	0	0	0	0	0	394,380
Storm Water Utility Fund	0	0	0	19,719	0	0	0	0	0	0	19,719
Total	0	0	0	414,099	0	0	0	0	0	0	414,099

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 21-STR-024
Project Name 2030 MSA Overlays

Total Project Cost \$79,380	Department Street Improvements
Type Improvement	Category Street Improvement
Priority 3-Existing Obligation (Med)	Status Active
Useful Life 60 years	

Description

Overlying of the following MSA streets: 161st Avenue (Variolite St/Rhinestone St)

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	79,380	0	0	0	0	0	79,380
Total	0	0	0	0	79,380	0	0	0	0	0	79,380

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	0	0	0	75,600	0	0	0	0	0	75,600
Storm Water Utility Fund	0	0	0	0	3,780	0	0	0	0	0	3,780
Total	0	0	0	0	79,380	0	0	0	0	0	79,380

Capital Improvement Plan

Ramsey, MN

Project # 21-STR-025
Project Name 2030 Neighborhood Overlays

Total Project Cost	\$900,302	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: 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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	900,302	0	0	0	0	0	900,302
Total	0	0	0	0	900,302	0	0	0	0	0	900,302

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	857,430	0	0	0	0	0	857,430
Storm Water Utility Fund	0	0	0	0	42,872	0	0	0	0	0	42,872
Total	0	0	0	0	900,302	0	0	0	0	0	900,302

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 21-STR-026
Project Name MSA Alpine Drive Street Recon (TH 47/Roanoke St)

Total Project Cost	\$1,172,603	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of MSA street Alpine Drive between TH 47 and Roanoke 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	1,172,603	0	0	0	0	0	1,172,603
Total	0	0	0	0	1,172,603	0	0	0	0	0	1,172,603

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	0	0	0	1,019,655	0	0	0	0	0	1,019,655
Storm Water Utility Fund	0	0	0	0	152,948	0	0	0	0	0	152,948
Total	0	0	0	0	1,172,603	0	0	0	0	0	1,172,603

Capital Improvement Plan Ramsey, MN

Project # 22-STR-001
Project Name Annual MSA Pavement Marking Improvements

Total Project Cost	\$323,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
19,000	Improvements Other than Building Cost	8,000	12,000	72,000	13,000	34,000	30,000	40,000	44,000	23,000	28,000	304,000
	Total	8,000	12,000	72,000	13,000	34,000	30,000	40,000	44,000	23,000	28,000	304,000

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
19,000	MSA	8,000	12,000	72,000	13,000	34,000	30,000	40,000	44,000	23,000	28,000	304,000
	Total	8,000	12,000	72,000	13,000	34,000	30,000	40,000	44,000	23,000	28,000	304,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 22-STR-003
Project Name 2031 MSA Pavement Overlay Improvements

Total Project Cost	\$957,521	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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); Center Street (Sunwood Drive/145th 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	957,521	0	0	0	0	957,521
Total	0	0	0	0	0	957,521	0	0	0	0	957,521

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	0	0	0	0	911,925	0	0	0	0	911,925
Storm Water Utility Fund	0	0	0	0	0	45,596	0	0	0	0	45,596
Total	0	0	0	0	0	957,521	0	0	0	0	957,521

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 22-STR-005
Project Name 2031 Neighborhood Pavement Overlay Impr

Total Project Cost	\$625,779	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	625,779	0	0	0	0	625,779
Total	0	0	0	0	0	625,779	0	0	0	0	625,779

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	595,980	0	0	0	0	595,980
Storm Water Utility Fund	0	0	0	0	0	29,799	0	0	0	0	29,799
Total	0	0	0	0	0	625,779	0	0	0	0	625,779

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 22-STR-006
Project Name MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd)

Total Project Cost	\$566,016	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of MSA street Alpine Drive between Variolite Street and Ramsey 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	566,016	0	0	0	0	566,016
Total	0	0	0	0	0	566,016	0	0	0	0	566,016

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	0	0	0	0	492,188	0	0	0	0	492,188
Storm Water Utility Fund	0	0	0	0	0	73,828	0	0	0	0	73,828
Total	0	0	0	0	0	566,016	0	0	0	0	566,016

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 22-STR-007
Project Name Klemish, Klemish & Flores St, Sec. 11 Unplatted

Total Project Cost	\$1,101,240	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 Klemish & Klemish and Flores 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	1,101,240	0	0	0	0	1,101,240
Total	0	0	0	0	0	1,101,240	0	0	0	0	1,101,240

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	957,600	0	0	0	0	957,600
Storm Water Utility Fund	0	0	0	0	0	143,640	0	0	0	0	143,640
Total	0	0	0	0	0	1,101,240	0	0	0	0	1,101,240

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 22-STR-008
Project Name Windemere Woods Street Reconstruction

Total Project Cost	\$757,488	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of Streets within the Windemere Woods 1st & 2nd subdivisions and Magnesium Street to Bunker Lake 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	757,488	0	0	0	0	0	0	0	0	757,488
Total	0	757,488	0	0	0	0	0	0	0	0	757,488

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Tax Increment Fund #2	0	658,685	0	0	0	0	0	0	0	0	658,685
Storm Water Utility Fund	0	98,803	0	0	0	0	0	0	0	0	98,803
Total	0	757,488	0	0	0	0	0	0	0	0	757,488

Capital Improvement Plan Ramsey, MN

Project # 22-STR-009
Project Name The North Forty Street Reconstructions

Total Project Cost	\$811,440	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	811,440	0	0	0	0	811,440
Total	0	0	0	0	0	811,440	0	0	0	0	811,440

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	705,600	0	0	0	0	705,600
Storm Water Utility Fund	0	0	0	0	0	105,840	0	0	0	0	105,840
Total	0	0	0	0	0	811,440	0	0	0	0	811,440

Capital Improvement Plan Ramsey, MN

Project # 23-STR-008
Project Name Section 01 Unplatted (S/O CR 27) Street Recon

Total Project Cost	\$1,013,472	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	1,013,472	0	0	0	0	0	0	0	0	0	1,013,472
Total	1,013,472	0	0	0	0	0	0	0	0	0	1,013,472

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	881,280	0	0	0	0	0	0	0	0	0	881,280
Storm Water Utility Fund	132,192	0	0	0	0	0	0	0	0	0	132,192
Total	1,013,472	0	0	0	0	0	0	0	0	0	1,013,472

Capital Improvement Plan Ramsey, MN

Project # 23-STR-009
Project Name Riverside West Street Reconstruction

Total Project Cost	\$229,615	Department	Street Improvements
Type	Unassigned	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	229,615	0	0	0	0	0	0	0	0	0	229,615
Total	229,615	0	0	0	0	0	0	0	0	0	229,615

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Tax Increment Fund #2	199,665	0	0	0	0	0	0	0	0	0	199,665
Storm Water Utility Fund	29,950	0	0	0	0	0	0	0	0	0	29,950
Total	229,615	0	0	0	0	0	0	0	0	0	229,615

Capital Improvement Plan Ramsey, MN

Project # 23-STR-012
Project Name Hall-Anderson Acres Street Reconstruction

Total Project Cost	\$1,250,832	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	1,250,832	0	0	0	0	0	0	0	0	1,250,832
Total	0	1,250,832	0	0	0	0	0	0	0	0	1,250,832

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	1,087,680	0	0	0	0	0	0	0	0	1,087,680
Storm Water Utility Fund	0	163,152	0	0	0	0	0	0	0	0	163,152
Total	0	1,250,832	0	0	0	0	0	0	0	0	1,250,832

Capital Improvement Plan Ramsey, MN

Project # 23-STR-013
Project Name Oakwood Hills & Rambosek Red Oak Estates St Recon

Total Project Cost	\$355,350	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	355,350	0	0	0	0	0	0	0	0	355,350
Total	0	355,350	0	0	0	0	0	0	0	0	355,350

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	309,000	0	0	0	0	0	0	0	0	309,000
Storm Water Utility Fund	0	46,350	0	0	0	0	0	0	0	0	46,350
Total	0	355,350	0	0	0	0	0	0	0	0	355,350

Capital Improvement Plan Ramsey, MN

Project # 23-STR-014
Project Name Section 21 Unplatted

Total Project Cost	\$2,203,032	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	2,203,032	0	0	0	0	0	0	0	2,203,032
Total	0	0	2,203,032	0	0	0	0	0	0	0	2,203,032

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	1,915,680	0	0	0	0	0	0	0	1,915,680
Storm Water Utility Fund	0	0	287,352	0	0	0	0	0	0	0	287,352
Total	0	0	2,203,032	0	0	0	0	0	0	0	2,203,032

Capital Improvement Plan Ramsey, MN

Project # 23-STR-015
Project Name Ramsey Meadows 1st, 3rd & 4th Street Recon

Total Project Cost	\$331,890	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	331,890	0	0	0	0	0	0	0	331,890
Total	0	0	331,890	0	0	0	0	0	0	0	331,890

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	288,600	0	0	0	0	0	0	0	288,600
Storm Water Utility Fund	0	0	43,290	0	0	0	0	0	0	0	43,290
Total	0	0	331,890	0	0	0	0	0	0	0	331,890

Capital Improvement Plan Ramsey, MN

Project # 23-STR-016
Project Name Section 17 Unplatted Street Reconstruction

Total Project Cost	\$928,266	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	928,266	0	0	0	0	0	0	928,266
Total	0	0	0	928,266	0	0	0	0	0	0	928,266

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	807,188	0	0	0	0	0	0	807,188
Storm Water Utility Fund	0	0	0	121,078	0	0	0	0	0	0	121,078
Total	0	0	0	928,266	0	0	0	0	0	0	928,266

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	618,844	0	0	0	0	0	0	618,844
Total	0	0	0	618,844	0	0	0	0	0	0	618,844

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	538,125	0	0	0	0	0	0	538,125
Storm Water Utility Fund	0	0	0	80,719	0	0	0	0	0	0	80,719
Total	0	0	0	618,844	0	0	0	0	0	0	618,844

Capital Improvement Plan Ramsey, MN

Project # 23-STR-018
Project Name Section 07 Unplatted Street Reconstruction

Total Project Cost	\$100,252	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	100,252	0	0	0	0	0	0	100,252
Total	0	0	0	100,252	0	0	0	0	0	0	100,252

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	87,176	0	0	0	0	0	0	87,176
Storm Water Utility Fund	0	0	0	13,076	0	0	0	0	0	0	13,076
Total	0	0	0	100,252	0	0	0	0	0	0	100,252

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 23-STR-019
Project Name Menkvelds Country Park/Volting Oak Hill Est Recon

Total Project Cost	\$688,275	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	688,275	0	0	0	0	0	0	688,275
Total	0	0	0	688,275	0	0	0	0	0	0	688,275

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	598,500	0	0	0	0	0	0	598,500
Storm Water Utility Fund	0	0	0	89,775	0	0	0	0	0	0	89,775
Total	0	0	0	688,275	0	0	0	0	0	0	688,275

Capital Improvement Plan Ramsey, MN

Project # 23-STR-020
Project Name Sunfish Square 1st & 2nd Street Reconstruction

Total Project Cost	\$661,106	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	661,106	0	0	0	0	0	0	661,106
Total	0	0	0	661,106	0	0	0	0	0	0	661,106

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	574,875	0	0	0	0	0	0	574,875
Storm Water Utility Fund	0	0	0	86,231	0	0	0	0	0	0	86,231
Total	0	0	0	661,106	0	0	0	0	0	0	661,106

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 23-STR-021
Project Name River Bluffs 1st & 2nd Street Reconstruction

Total Project Cost	\$479,981	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	479,981	0	0	0	0	0	479,981
Total	0	0	0	0	479,981	0	0	0	0	0	479,981

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	417,375	0	0	0	0	0	417,375
Storm Water Utility Fund	0	0	0	0	62,606	0	0	0	0	0	62,606
Total	0	0	0	0	479,981	0	0	0	0	0	479,981

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 23-STR-022
Project Name Section 24 Unplatted Street Reconstruction

Total Project Cost	\$268,065	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	268,065	0	0	0	0	0	268,065
Total	0	0	0	0	268,065	0	0	0	0	0	268,065

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	233,100	0	0	0	0	0	233,100
Storm Water Utility Fund	0	0	0	0	34,965	0	0	0	0	0	34,965
Total	0	0	0	0	268,065	0	0	0	0	0	268,065

Capital Improvement Plan Ramsey, MN

Project # 23-STR-023
Project Name Woodlawn Estates Street Reconstruction

Total Project Cost	\$1,089,165	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	1,089,165	0	0	0	0	0	1,089,165
Total	0	0	0	0	1,089,165	0	0	0	0	0	1,089,165

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	947,100	0	0	0	0	0	947,100
Storm Water Utility Fund	0	0	0	0	142,065	0	0	0	0	0	142,065
Total	0	0	0	0	1,089,165	0	0	0	0	0	1,089,165

Capital Improvement Plan Ramsey, MN

Project # 23-STR-024
Project Name Section 15 Unplatted Street Reconstruction

Total Project Cost	\$1,137,465	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	1,137,465	0	0	0	0	1,137,465
Total	0	0	0	0	0	1,137,465	0	0	0	0	1,137,465

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	989,100	0	0	0	0	989,100
Storm Water Utility Fund	0	0	0	0	0	148,365	0	0	0	0	148,365
Total	0	0	0	0	0	1,137,465	0	0	0	0	1,137,465

Capital Improvement Plan Ramsey, MN

Project # 23-STR-027
Project Name MSA-Jaspar Street (Sunwood Drive/McKinley Street)

Total Project Cost	\$475,454	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	475,454	0	0	0	475,454
Total	0	0	0	0	0	0	475,454	0	0	0	475,454

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	0	0	0	0	0	413,438	0	0	0	413,438
Storm Water Utility Fund	0	0	0	0	0	0	62,016	0	0	0	62,016
Total	0	0	0	0	0	0	475,454	0	0	0	475,454

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 23-STR-028
Project Name Deerwood Street Reconstruction

Total Project Cost	\$803,091	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	803,091	0	0	0	0	0	0	0	0	803,091
Total	0	803,091	0	0	0	0	0	0	0	0	803,091

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	698,340	0	0	0	0	0	0	0	0	698,340
Storm Water Utility Fund	0	104,751	0	0	0	0	0	0	0	0	104,751
Total	0	803,091	0	0	0	0	0	0	0	0	803,091

Capital Improvement Plan Ramsey, MN

Project # 23-STR-029
Project Name Echo Ridge Street Reconstruction

Total Project Cost	\$173,880	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	173,880	0	0	0	173,880
Total	0	0	0	0	0	0	173,880	0	0	0	173,880

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	151,200	0	0	0	151,200
Storm Water Utility Fund	0	0	0	0	0	0	22,680	0	0	0	22,680
Total	0	0	0	0	0	0	173,880	0	0	0	173,880

Capital Improvement Plan Ramsey, MN

Project # 23-STR-030
Project Name Northfork Lake Street Reconstruction

Total Project Cost	\$449,190	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	449,190	0	0	0	449,190
Total	0	0	0	0	0	0	449,190	0	0	0	449,190

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	390,600	0	0	0	390,600
Storm Water Utility Fund	0	0	0	0	0	0	58,590	0	0	0	58,590
Total	0	0	0	0	0	0	449,190	0	0	0	449,190

Capital Improvement Plan Ramsey, MN

Project # 23-STR-031
Project Name Northfork Oaks 2nd Street Reconstruction

Total Project Cost	\$391,230	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	391,230	0	0	0	391,230
Total	0	0	0	0	0	0	391,230	0	0	0	391,230

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	340,200	0	0	0	340,200
Storm Water Utility Fund	0	0	0	0	0	0	51,030	0	0	0	51,030
Total	0	0	0	0	0	0	391,230	0	0	0	391,230

Capital Improvement Plan Ramsey, MN

Project # 23-STR-032
Project Name Northfork Oaks 3rd Street Reconstruction

Total Project Cost	\$724,500	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	724,500	0	0	0	724,500
Total	0	0	0	0	0	0	724,500	0	0	0	724,500

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	630,000	0	0	0	630,000
Storm Water Utility Fund	0	0	0	0	0	0	94,500	0	0	0	94,500
Total	0	0	0	0	0	0	724,500	0	0	0	724,500

Capital Improvement Plan Ramsey, MN

Project # 23-STR-033
Project Name Brookview Estates North Street Reconstruction

Total Project Cost	\$617,854	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	617,854	0	0	0	617,854
Total	0	0	0	0	0	0	617,854	0	0	0	617,854

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	537,264	0	0	0	537,264
Storm Water Utility Fund	0	0	0	0	0	0	80,590	0	0	0	80,590
Total	0	0	0	0	0	0	617,854	0	0	0	617,854

2026 thru 2035

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	1,290,087	0	0	0	0	0	0	0	0	0	1,290,087
Total	1,290,087	0	0	0	0	0	0	0	0	0	1,290,087

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	1,121,815	0	0	0	0	0	0	0	0	0	1,121,815
Storm Water Utility Fund	168,272	0	0	0	0	0	0	0	0	0	168,272
Total	1,290,087	0	0	0	0	0	0	0	0	0	1,290,087

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 24-STR-002
Project Name MSA - Alpine Drive (TH 10 and Puma Street)

Total Project Cost	\$1,273,740	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	1,273,740	0	0	0	0	0	0	0	1,273,740
Total	0	0	1,273,740	0	0	0	0	0	0	0	1,273,740

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	0	1,107,600	0	0	0	0	0	0	0	1,107,600
Storm Water Utility Fund	0	0	166,140	0	0	0	0	0	0	0	166,140
Total	0	0	1,273,740	0	0	0	0	0	0	0	1,273,740

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 24-STR-003
Project Name Gateway Industrial Park (142nd Avenue) Recon.

Total Project Cost	\$220,248	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	220,248	0	0	0	220,248
Total	0	0	0	0	0	0	220,248	0	0	0	220,248

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	191,520	0	0	0	191,520
Storm Water Utility Fund	0	0	0	0	0	0	28,728	0	0	0	28,728
Total	0	0	0	0	0	0	220,248	0	0	0	220,248

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 24-STR-004
Project Name MSA - Uranimite Street (149th Ave/152nd Ln)

Total Project Cost	\$376,740	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	376,740	0	0	376,740
Total	0	0	0	0	0	0	0	376,740	0	0	376,740

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	0	0	0	0	0	0	327,600	0	0	327,600
Storm Water Utility Fund	0	0	0	0	0	0	0	49,140	0	0	49,140
Total	0	0	0	0	0	0	0	376,740	0	0	376,740

Capital Improvement Plan Ramsey, MN

Project # 24-STR-005
Project Name MSA - Waco Street (150th Ave/Alpine Dr)

Total Project Cost	\$428,904	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	428,904	0	0	428,904
Total	0	0	0	0	0	0	0	428,904	0	0	428,904

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	0	0	0	0	0	0	372,960	0	0	372,960
Storm Water Utility Fund	0	0	0	0	0	0	0	55,944	0	0	55,944
Total	0	0	0	0	0	0	0	428,904	0	0	428,904

Capital Improvement Plan Ramsey, MN

Project # 24-STR-006
Project Name Brookview Estates (South) Street Recon

Total Project Cost	\$594,090	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	594,090	0	0	594,090
Total	0	0	0	0	0	0	0	594,090	0	0	594,090

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	516,600	0	0	516,600
Storm Water Utility Fund	0	0	0	0	0	0	0	77,490	0	0	77,490
Total	0	0	0	0	0	0	0	594,090	0	0	594,090

Capital Improvement Plan Ramsey, MN

Project # 24-STR-007
Project Name Hunters Ridge Street Reconstruction

Total Project Cost	\$2,419,830	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	2,419,830	0	0	2,419,830
Total	0	0	0	0	0	0	0	2,419,830	0	0	2,419,830

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	2,104,200	0	0	2,104,200
Storm Water Utility Fund	0	0	0	0	0	0	0	315,630	0	0	315,630
Total	0	0	0	0	0	0	0	2,419,830	0	0	2,419,830

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 24-STR-008
Project Name Regency Pond 1st, 2nd & 3rd Reconstruction

Total Project Cost	\$1,467,113	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	1,467,113	0	0	1,467,113
Total	0	0	0	0	0	0	0	1,467,113	0	0	1,467,113

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	1,275,750	0	0	1,275,750
Storm Water Utility Fund	0	0	0	0	0	0	0	191,363	0	0	191,363
Total	0	0	0	0	0	0	0	1,467,113	0	0	1,467,113

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 24-STR-011
Project Name MSA- Bunker Lake Boulevard (Jackal St/CR 83) Recon

Total Project Cost	\$826,965	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of MSA Bunker Lake Boulevard between Jackal Street and Armstrong Boulevard. Includes addition of shared center lane.
 Developer Fees: Oppidan 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	826,965	0	0	0	0	0	0	0	0	0	826,965
Total	826,965	0	0	0	0	0	0	0	0	0	826,965

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	391,000	0	0	0	0	0	0	0	0	0	391,000
Tax Increment #18	386,750	0	0	0	0	0	0	0	0	0	386,750
Storm Water Utility Fund	49,215	0	0	0	0	0	0	0	0	0	49,215
Total	826,965	0	0	0	0	0	0	0	0	0	826,965

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 25-STR-001
Project Name MSA 142nd Ave/Armstrong Blvd/Alpaca Est

Total Project Cost	\$831,726	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	831,726	0	0	0	831,726
Total	0	0	0	0	0	0	831,726	0	0	0	831,726

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	0	0	0	0	0	529,200	0	0	0	529,200
Pavement Management Fund	0	0	0	0	0	0	194,040	0	0	0	194,040
Storm Water Utility Fund	0	0	0	0	0	0	108,486	0	0	0	108,486
Total	0	0	0	0	0	0	831,726	0	0	0	831,726

2026 thru 2035

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

Overlaying 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	1,029,459	0	1,029,459
Total	0	0	0	0	0	0	0	0	1,029,459	0	1,029,459

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	0	0	0	0	0	0	0	980,437	0	980,437
Storm Water Utility Fund	0	0	0	0	0	0	0	0	49,022	0	49,022
Total	0	0	0	0	0	0	0	0	1,029,459	0	1,029,459

Capital Improvement Plan Ramsey, MN

Project # 25-STR-003
Project Name 2034 Neighborhood Overlays

Total Project Cost	\$125,685	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlaying 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	125,685	0	125,685
Total	0	0	0	0	0	0	0	0	125,685	0	125,685

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	119,700	0	119,700
Storm Water Utility Fund	0	0	0	0	0	0	0	0	5,985	0	5,985
Total	0	0	0	0	0	0	0	0	125,685	0	125,685

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 25-STR-004
Project Name Anderson Estate & Dellwood Hills & Section 09

Total Project Cost	\$652,050	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	652,050	0	652,050
Total	0	0	0	0	0	0	0	0	652,050	0	652,050

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	567,000	0	567,000
Storm Water Utility Fund	0	0	0	0	0	0	0	0	85,050	0	85,050
Total	0	0	0	0	0	0	0	0	652,050	0	652,050

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 25-STR-005
Project Name Rivenwick 1st & 2nd St Reconstruction

Total Project Cost	\$959,963	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	959,963	0	959,963
Total	0	0	0	0	0	0	0	0	959,963	0	959,963

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	834,750	0	834,750
Storm Water Utility Fund	0	0	0	0	0	0	0	0	125,213	0	125,213
Total	0	0	0	0	0	0	0	0	959,963	0	959,963

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 25-STR-006
Project Name Riverwood Hills Plat 1 St Reconstruction

Total Project Cost	\$898,380	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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	898,380	0	898,380
Total	0	0	0	0	0	0	0	0	898,380	0	898,380

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	781,200	0	781,200
Storm Water Utility Fund	0	0	0	0	0	0	0	0	117,180	0	117,180
Total	0	0	0	0	0	0	0	0	898,380	0	898,380

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 25-STR-007
Project Name Section 06 Unplatted St Reconstruction

Total Project Cost	\$1,775,025	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	1,775,025	0	1,775,025
Total	0	0	0	0	0	0	0	0	1,775,025	0	1,775,025

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	1,543,500	0	1,543,500
Storm Water Utility Fund	0	0	0	0	0	0	0	0	231,525	0	231,525
Total	0	0	0	0	0	0	0	0	1,775,025	0	1,775,025

Capital Improvement Plan Ramsey, MN

Project # 25-STR-008
Project Name Whispering Pines Est Plat 5 St Recon

Total Project Cost	\$145,728	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	145,728	0	145,728
Total	0	0	0	0	0	0	0	0	145,728	0	145,728

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	126,720	0	126,720
Storm Water Utility Fund	0	0	0	0	0	0	0	0	19,008	0	19,008
Total	0	0	0	0	0	0	0	0	145,728	0	145,728

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 26-STR-001
Project Name GREP Area F/Beatty & Collins

Total Project Cost	\$280,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	60 years		

Description

Convert existing gravel road section of Beatty Avenue and Collins Drive South of Hwy 10 to bituminous pavement sections. This is Area F in the Gravel Road Elimination Program (GREP).

Justification

Gravel roads require frequent ongoing maintenance using a motor grader to repair wash boarding and to fill potholes. The City currently owns a 1999 John Deere motor grader that is not programmed for replacement in the CIP.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	30,000	250,000	0	0	0	0	0	0	0	0	280,000
Total	30,000	250,000	0	0	0	0	0	0	0	0	280,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Tax Increment Fund #2	30,000	250,000	0	0	0	0	0	0	0	0	280,000
Total	30,000	250,000	0	0	0	0	0	0	0	0	280,000

Capital Improvement Plan Ramsey, MN

Project # 26-STR-002
Project Name GREP Area E - 148th Lane

Total Project Cost	\$430,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	4-New Addition (Med)	Status	Active
Useful Life	60 years		

Description

Convert existing gravel road section of 148th Lane West of CSAH 5/Nowthen Boulevard to a bituminous pavement section. This is Area E in the Gravel Road Elimination Program (GREP).

Justification

Gravel roads require frequent ongoing maintenance using a motor grader to repair wash boarding and to fill potholes. The City currently owns a 1999 John Deere motor grader that is not programmed for replacement in the CIP.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	30,000	400,000	0	0	0	0	0	0	0	430,000
Total	0	30,000	400,000	0	0	0	0	0	0	0	430,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Tax Increment Fund #2	0	30,000	400,000	0	0	0	0	0	0	0	430,000
Total	0	30,000	400,000	0	0	0	0	0	0	0	430,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 26-STR-003
Project Name GREP Area A - Xenolith St & 178th Lane

Total Project Cost	\$540,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Convert existing gravel road sections of Xenolith St and 178th Lane South of 181st Ave to bituminous pavement sections. This is Area A in the Gravel Road Elimination Program (GREP).

Justification

Gravel roads require frequent ongoing maintenance using a motor grader to repair wash boarding and to fill potholes. The City currently owns a 1999 John Deere motor grader that is not programmed for replacement in the CIP.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	45,000	495,000	0	0	0	0	0	540,000
Total	0	0	0	45,000	495,000	0	0	0	0	0	540,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Public Improvement Revolving Fund	0	0	0	45,000	495,000	0	0	0	0	0	540,000
Total	0	0	0	45,000	495,000	0	0	0	0	0	540,000

Capital Improvement Plan Ramsey, MN

Project # 26-STR-004
Project Name GREP Area D - Potassium St

Total Project Cost	\$320,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Convert existing gravel road section of Potassium St North of old Nowthen Blvd. to a bituminous pavement section. This is Area D in the Gravel Road Elimination Program (GREP).

Justification

Gravel roads require frequent ongoing maintenance using a motor grader to repair wash boarding and to fill potholes. The City currently owns a 1999 John Deere motor grader that is not programmed for replacement in the CIP.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	25,000	295,000	0	0	0	0	320,000
Total	0	0	0	0	25,000	295,000	0	0	0	0	320,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Public Improvement Revolving Fund	0	0	0	0	25,000	295,000	0	0	0	0	320,000
Total	0	0	0	0	25,000	295,000	0	0	0	0	320,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 26-STR-005
Project Name GREP Area B - Garnet St

Total Project Cost	\$140,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Convert existing gravel road section of Garnet Street North of Green Valley Road/CR63 to a bituminous pavement section. This is Area B in the Gravel Road Elimination Program (GREP).

Justification

Gravel roads require frequent ongoing maintenance using a motor grader to repair wash boarding and to fill potholes. The City currently owns a 1999 John Deere motor grader that is not programmed for replacement in the CIP.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	20,000	120,000	0	0	0	140,000
Total	0	0	0	0	0	20,000	120,000	0	0	0	140,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Public Improvement Revolving Fund	0	0	0	0	0	20,000	120,000	0	0	0	140,000
Total	0	0	0	0	0	20,000	120,000	0	0	0	140,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 26-STR-006
Project Name GREP Area C - 157th Avenue

Total Project Cost	\$540,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Convert existing gravel road section of 157th Avenue from Armstrong Blvd to Variolite St to a bituminous pavement section. This is Area C in the Gravel Road Elimination Program (GREP).

Justification

Gravel roads require frequent ongoing maintenance using a motor grader to repair wash boarding and to fill potholes. The City currently owns a 1999 John Deere motor grader that is not programmed for replacement in the CIP.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	40,000	500,000	0	540,000
Total	0	0	0	0	0	0	0	40,000	500,000	0	540,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Public Improvement Revolving Fund	0	0	0	0	0	0	0	40,000	500,000	0	540,000
Total	0	0	0	0	0	0	0	40,000	500,000	0	540,000

Capital Improvement Plan Ramsey, MN

Project # 26-STR-007
Project Name Autumn Meadows Str Recon

Total Project Cost	\$115,920	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 Autumn Meadows 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 included reconstruction at the end of its useful life, which is estimated to be 60 Years.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	115,920	0	0	0	0	0	0	115,920
Total	0	0	0	115,920	0	0	0	0	0	0	115,920

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	100,800	0	0	0	0	0	0	100,800
Storm Water Utility Fund	0	0	0	15,120	0	0	0	0	0	0	15,120
Total	0	0	0	115,920	0	0	0	0	0	0	115,920

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 26-STR-008
Project Name 2035 MSA Overlay Improvements

Total Project Cost	\$158,760	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlaying of MSA streets:
 Jarvis Street (N Section Line/N Line Parcel 18-32-0002

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 pavement mill and overlay improvements.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	158,760	158,760
Total	0	0	0	0	0	0	0	0	0	158,760	158,760

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
MSA	0	0	0	0	0	0	0	0	0	151,200	151,200
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	7,560	7,560
Total	0	0	0	0	0	0	0	0	0	158,760	158,760

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 26-STR-009
Project Name 2035 Neighborhood Overlay Improvements

Total Project Cost	\$578,813	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlaying of neighborhood streets within the following subdivisions:

- Brookfield 6th & 7th
- Harvest Estates 1st & 2nd
- Now and Then Estates
- Pondvale Estates 1st & 2nd
- Tall Pine Ridge

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 pavement mill and overlay improvements.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	578,813	578,813
Total	0	0	0	0	0	0	0	0	0	578,813	578,813

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	0	551,250	551,250
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	27,563	27,563
Total	0	0	0	0	0	0	0	0	0	578,813	578,813

Capital Improvement Plan Ramsey, MN

Project # 26-STR-010
Project Name Beaudry's 2nd Street Reconstructions

Total Project Cost	\$990,150	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 Beaudry's 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 included reconstruction at the end of its useful life, which is estimated to be 60 years.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	990,150	990,150
Total	0	0	0	0	0	0	0	0	0	990,150	990,150

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	0	861,000	861,000
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	129,150	129,150
Total	0	0	0	0	0	0	0	0	0	990,150	990,150

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 26-STR-011
Project Name Fox Knoll & Haubrich Street Reconstruction

Total Project Cost	\$389,419	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 Fox Knoll & Haubrich Addition 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 included reconstruction at the end of its useful life, which is estimated to be 60 years.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	389,419	389,419
Total	0	0	0	0	0	0	0	0	0	389,419	389,419

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	0	338,625	338,625
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	50,794	50,794
Total	0	0	0	0	0	0	0	0	0	389,419	389,419

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 26-STR-012
Project Name Green Valley Est 2nd Street Reconstructions

Total Project Cost	\$572,355	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 Green Valley Estates 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 included reconstruction at the end of its useful life, which is estimated to be 60 years.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	572,355	572,355
Total	0	0	0	0	0	0	0	0	0	572,355	572,355

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	0	497,700	497,700
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	74,655	74,655
Total	0	0	0	0	0	0	0	0	0	572,355	572,355

Capital Improvement Plan Ramsey, MN

Project # 26-STR-013
Project Name Pine Cove Street Reconstruction

Total Project Cost	\$231,840	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 Pine Cove 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 included reconstruction at the end of its useful life, which is estimated to be 60 years.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	231,840	231,840
Total	0	0	0	0	0	0	0	0	0	231,840	231,840

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	0	201,600	201,600
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	30,240	30,240
Total	0	0	0	0	0	0	0	0	0	231,840	231,840

Capital Improvement Plan Ramsey, MN

Project # 26-STR-014
Project Name Sorteberg's 4th & 5th Street Reconstruction

Total Project Cost	\$631,221	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 Sorteberg's 4th & 5th 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 included reconstruction at the end of its useful life, which is estimated to be 60 years.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	631,221	631,221
Total	0	0	0	0	0	0	0	0	0	631,221	631,221

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	0	548,888	548,888
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	82,333	82,333
Total	0	0	0	0	0	0	0	0	0	631,221	631,221

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 26-STR-015
Project Name Sunfish Lake Estates Street Reconstructions

Total Project Cost	\$244,519	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 Sunfish Lake 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 included reconstruction at the end of its useful life, which is estimated to be 60 years.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	244,519	244,519
Total	0	0	0	0	0	0	0	0	0	244,519	244,519

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	0	0	0	0	0	0	0	0	0	212,625	212,625
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	31,894	31,894
Total	0	0	0	0	0	0	0	0	0	244,519	244,519

Capital Improvement Plan

Ramsey, MN

Project # 26-STR-016
Project Name Wildwood Acres Street Reconstructions

Total Project Cost	\$387,090	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 Wildwood Acres 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 included reconstruction at the end of its useful life, which is estimated to be 60 years.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	387,090	0	0	0	0	0	0	0	0	0	387,090
Total	387,090	0	0	0	0	0	0	0	0	0	387,090

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Management Fund	336,600	0	0	0	0	0	0	0	0	0	336,600
Storm Water Utility Fund	50,490	0	0	0	0	0	0	0	0	0	50,490
Total	387,090	0	0	0	0	0	0	0	0	0	387,090

Capital Improvement Plan

Ramsey, MN

Project # 26-STR-017
Project Name COR Streetscape Improvements

Total Project Cost	\$100,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	10 years		

Description

This project location is along and within street right-of-ways of the 2024 COR Infrastructure Improvements in the NW quadrant of the COR.

Justification

The scope of work for this project consists of installing irrigation and approximately 75 boulevard trees for Ramsey Parkway, Center Street, and the east side of Zeolite Street, north of Ramsey Parkway.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	100,000	0	0	0	0	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	0	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Public Improvement Revolving Fund	100,000	0	0	0	0	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	0	0	0	0	100,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 19-STLT-001
Project Name Bunker Lake Blvd & Puma Street Lights

Total Project Cost \$175,000 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 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	175,000	0	0	0	0	0	0	0	0	175,000
Total	0	175,000	0	0	0	0	0	0	0	0	175,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Street Light Utility Fund	0	175,000	0	0	0	0	0	0	0	0	175,000
Total	0	175,000	0	0	0	0	0	0	0	0	175,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 19-STLT-002
Project Name Riverdale Drive Street Lights

Total Project Cost \$300,000 **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 drivers and pedestrians.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	300,000	0	0	0	0	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	0	0	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Street Light Utility Fund	300,000	0	0	0	0	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	0	0	0	0	300,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 25-SLT-001
Project Name COR Street Lights

Total Project Cost	\$475,000	Department	Street Light Utility
Type	Improvement	Category	Street Light Utility Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	475,000	0	0	0	0	0	0	0	0	0	475,000
Total	475,000	0	0	0	0	0	0	0	0	0	475,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Street Light Utility Fund	475,000	0	0	0	0	0	0	0	0	0	475,000
Total	475,000	0	0	0	0	0	0	0	0	0	475,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 26-SLT-001
Project Name Hwy 10 No Frontage Rd Street Lights

Total Project Cost \$225,000 **Department** Street Light Utility
Type Improvement **Category** Street Light Utility Improvement
Priority 2-New Addition (High) **Status** Active
Useful Life 20 years

Description

Construct street lighting improvements along new Highway 10 North Frontage Roads East of Armstrong Boulevard, as needed.

Justification

Street lighting improvements will improve safety for drivers and pedestrians using these City streets.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	225,000	0	0	0	0	0	0	0	0	0	225,000
Total	225,000	0	0	0	0	0	0	0	0	0	225,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Street Light Utility Fund	225,000	0	0	0	0	0	0	0	0	0	225,000
Total	225,000	0	0	0	0	0	0	0	0	0	225,000

Capital Improvement Plan Ramsey, MN

Project # 14-WTR-001
Project Name Refurbish Water Tower #2

Total Project Cost	\$1,030,000	Department	Water Utility
Type	Improvement	Category	Water Utility Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	15 years		

Description

In 2026 clean interior and exterior of 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	30,000	1,000,000	0	0	0	0	0	0	0	0	1,030,000
Total	30,000	1,000,000	0	0	0	0	0	0	0	0	1,030,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Utility Fund	30,000	1,000,000	0	0	0	0	0	0	0	0	1,030,000
Total	30,000	1,000,000	0	0	0	0	0	0	0	0	1,030,000

2026 thru 2035

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

In 2026 clean interior and exterior of 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	20,000	0	750,000	0	0	0	0	0	0	0	770,000
Total	20,000	0	750,000	0	0	0	0	0	0	0	770,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Utility Fund	20,000	0	750,000	0	0	0	0	0	0	0	770,000
Total	20,000	0	750,000	0	0	0	0	0	0	0	770,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 16-WTR-002
Project Name Construct Well #9 and Pumphouse #5

Total Project Cost	\$1,150,000	Department	Water Utility
Type	Improvement	Category	Water Utility Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	50 years		

Description

Construct new municipal groundwater supply well with supporting pumphouse. A study will be conducted in 2026 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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	50,000	1,100,000	0	0	0	0	0	0	0	0	1,150,000
Total	50,000	1,100,000	0	0	0	0	0	0	0	0	1,150,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Utility Fund	50,000	1,100,000	0	0	0	0	0	0	0	0	1,150,000
Total	50,000	1,100,000	0	0	0	0	0	0	0	0	1,150,000

2026 thru 2035

Capital Improvement Plan Ramsey, MN

Project # 24-WTR-001
Project Name Well #10 and Pump House #6

Total Project Cost	\$1,750,000	Department	Water Utility
Type	Improvement	Category	Water Utility Improvement
Priority	4-New Addition (Med)	Status	Active
Useful Life	50 years		

Description

Construct municipal well #10 and pump house #6. Location to be determined for a well-siting study in 2026.

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, new wells are proposed to be constructed in 2027 and 2030 and they will be connected to the new water treatment plant.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	0	0	1,750,000	0	0	0	0	0	1,750,000
Total	0	0	0	0	1,750,000	0	0	0	0	0	1,750,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Utility Fund	0	0	0	0	1,750,000	0	0	0	0	0	1,750,000
Total	0	0	0	0	1,750,000	0	0	0	0	0	1,750,000

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Improvements Other than Building Cost	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Total	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Utility Fund	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Total	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000

Capital Improvement Plan Ramsey, MN

Project # 25-WTR-002
Project Name Water Meter Reading Fixed Network

Total Project Cost	\$175,000	Department	Water Utility
Type	Improvement	Category	Water Utility Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	10 years		

Description

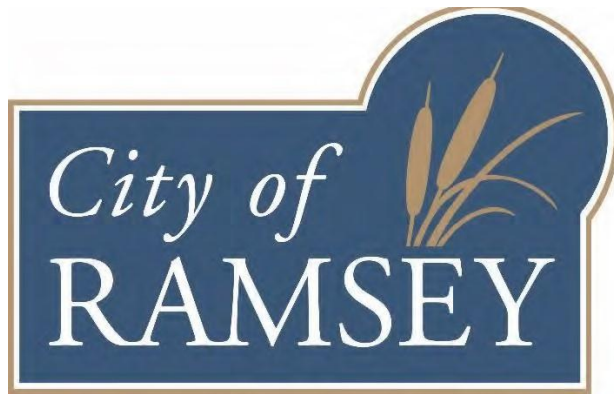
The project would include the installation of 6 Gateway data collectors through out the City to remotely read water meters. The 6 locations have been identified, utilizing 3 water towers and 3 tornado siren poles.

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.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Furnishings/Equipment	0	175,000	0	0	0	0	0	0	0	0	175,000
Total	0	175,000	0	0	0	0	0	0	0	0	175,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Utility Fund	0	175,000	0	0	0	0	0	0	0	0	175,000
Total	0	175,000	0	0	0	0	0	0	0	0	175,000



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CASH FLOW PROJECTIONS



Business Revolving Loan Fund

	<u>Actual 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>	<u>Projected 2035</u>
FUND BALANCE, Beginning of Year	367,037	384,154	261,835	293,060	324,597	356,449	388,620	421,112	430,091	434,392	438,736	443,123
REVENUES:												
Soderholm Prn		18,476	23,112	24,183	25,304	26,477	27,705	4,741				
Soderholm Int		5,363	5,494	4,423	3,302	2,129	901	27				
Interest Earnings	17,117	3,842	2,618	2,931	3,246	3,564	3,886	4,211	4,301	4,344	4,387	4,431
Total Revenues	17,117	27,680	31,224	31,537	31,852	32,171	32,492	8,979	4,301	4,344	4,387	4,431
EXPENDITURES:												
Soderholm Loan		149,999										
Total Expenditures	-	149,999	-	-	-	-	-	-	-	-	-	-
Increase (Decrease) in Cash	17,117	(122,319)	31,224	31,537	31,852	32,171	32,492	8,979	4,301	4,344	4,387	4,431
FUND BALANCE, End of Year	384,154	261,835	293,060	324,597	356,449	388,620	421,112	430,091	434,392	438,736	443,123	447,554
Soderholm Loan Bal	-	131,523	108,411	84,228	58,923	32,446	4,741	0				

CAPITAL MAINTENANCE FUND - 9810

	Actu #	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
FUND BALANCE, Beginning of Year		978,782	1,304,977	1,248,027	1,034,757	900,105	839,106	552,497	488,022	422,902	357,131	290,703	223,610
REVENUES:													
Excess Revenue Transfer (Year End)		395,954	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings		45,030	13,050	12,480	10,348	9,001	8,391	5,525	4,880	4,229	3,571	2,907	2,236
Total Revenues		440,984	13,050	12,480	10,348	9,001	8,391	5,525	4,880	4,229	3,571	2,907	2,236
EXPENDITURES:													
Repair/Replace City Hall Exterior Lighting				40,000									
Central Park Main Parking Lot Rec		2,417											
Boardwalk Okapi		25,872											
Reroof Park Shelters/Warming House					75,000								
Riversbend Monument Sign replace													
City Hall retaining wall - 2024 budget		16,500						225,000					
Reseal Police Department Floor				55,750									
Replace bad caulking & Grout City Hall				20,000									
Replace Bad Counter tops city hall - 24 budget													
Sprinkler Fire Station #1				40,000									
Park Trail Patching		70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Park Maint													
Total Expenditures		114,789	70,000	225,750	145,000	70,000	295,000	70,000	70,000	70,000	70,000	70,000	70,000
Increase (Decrease) in Cash		326,195	(56,950)	(213,270)	(134,652)	(60,999)	(286,609)	(64,475)	(65,120)	(65,771)	(66,429)	(67,093)	(67,764)
CASH/FUND BALANCE, End of Year		1,304,977	1,248,027	1,034,757	900,105	839,106	552,497	488,022	422,902	357,131	290,703	223,610	155,846

EQUIPMENT REVOLVING FUND #9234

	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
FUND BALANCE, Beginning of Year	144,120	1,794,793	1,426,383	1,262,824	1,262,819	1,186,324	1,186,212	1,110,651	1,110,532	1,035,008	974,972	897,923
REVENUES:												
Sunwood Realignment Loan (2012 Int on Sunwood Realignment Loan (2024 Booked))	1,317,000											
After Dec 2010 COR Expenses Reim Transfers from General Fund:		52,680	52,214	51,729	50,367	48,951	47,478	45,946	44,353	42,696	40,330	37,225
Excess Revenue	395,954	2,424	2,424	3,233	3,233	3,233	3,233	3,233	3,233	3,233	4,041	4,041
Close fund 9803												
QCTV Funds	20,000	20,000										
Interest Earnings	11,007	8,600	4,441	(6)	505	(111)	439	(120)	476	(36)	(49)	(40)
Total Revenues	1,743,961	28,600	4,441	(6)	505	(111)	439	(120)	476	(36)	(49)	(40)
EXPENDITURES:												
Capital Outlay:												
General Government	73,288	77,010	168,000		77,000		76,000		76,000	60,000	77,000	92,000
\$300K of 1.2M Fire Truck		\$300,000										
Improvements with qctv funds	6,411	14,525	71,000									
Total Expenditures	79,699	391,535	239,000	-	77,000	-	76,000	-	76,000	60,000	77,000	92,000
Increase (Decrease) in Cash	1,664,262	(362,935)	(234,559)	(6)	(76,495)	(111)	(75,561)	(120)	(75,524)	(60,036)	(77,049)	(92,040)
Reserved for QCTV Funding Purchase	95,550	101,024	30,024	30,024	30,024	30,024	30,024	30,024	30,024	30,024	30,024	30,024
FUND BALANCE, End of Year	1,794,793	1,426,383	1,262,824	1,262,819	1,186,324	1,186,212	1,110,651	1,110,532	1,035,008	974,972	897,923	805,883
	1,890,343	1,527,408	1,292,849	1,292,843	1,216,348	1,216,236	1,140,676	1,140,556	1,065,032	1,004,996	927,947	835,907
Reim TIF 14 Exp Sunwood Realignr	(1,317,000.00)	(1,305,349.00)	(1,293,232.00)	(1,259,186.00)	(1,223,778.00)	(1,186,954.00)	(1,148,657.00)	(1,108,828.00)	(1,067,406.00)	(1,008,244.00)	(930,633.00)	(839,195.00)
Cash Balance	573,343	222,059	(383)	33,657	(7,430)	29,282	(7,981)	31,728	(2,374)	(3,248)	(2,686)	(3,288)

FACILITY FUND #9412

	<u>Actual 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>	<u>Projected 2035</u>
FUND BALANCE, Beginning of Year	727,422	843,387	757,366	624,940	631,189	637,501	643,876	650,315	656,818	663,386	670,020	676,720
REVENUES:												
Excess Revenue Transfer (Year Er	131,985	-	-	-	-	-	-	-	-	-	-	-
Municipal Center Land Sale												
Interest Earnings	33,850	8,434	7,574	6,249	6,312	6,375	6,439	6,503	6,568	6,634	6,700	6,767
Total Revenues	165,835	8,434	7,574	6,249	6,312	6,375	6,439	6,503	6,568	6,634	6,700	6,767
EXPENDITURES:												
PW Campus												
Sunwood Light power supply-holiday lights		29,455										
Caulking, Carpeting & Countertops		50,000										
Fire Station #1 Storage Building			20,000									
Fire Station Carpeting & Panels			20,000									
Fire Station Final Pay		15,000										
City Hall security study	22,000											
City Hall Improvements-See Dan's List			50,000									
City Hall Improvements (HVAC)-See Dan's List			50,000									
PW Front End Improvements	9,970											
City Hall Improvement (Code enfr	6,806											
PD front end remodel	11,093											
PW Trailer Removal/Police Impound/CH Landscaping												
Total Expenditures	49,869	94,455	140,000	-	-	-	-	-	-	-	-	-
Increase (Decrease) in Cash	115,966	(86,021)	(132,426)	6,249	6,312	6,375	6,439	6,503	6,568	6,634	6,700	6,767
CASH BALANCE, End of Year	843,387	757,366	624,940	631,189	637,501	643,876	650,315	656,818	663,386	670,020	676,720	683,488
PW Loan Balance	178,687	137,761	96,016	53,436	-							
FUND BALANCE, End of Year	664,700	619,605	528,924	577,753	637,501	643,876	650,315	656,818	663,386	670,020	676,720	683,488

FLEET VEHICLE FUND - 0297

	<u>Actual</u> <u>2024</u>	<u>Projected</u> <u>2025</u>	<u>Projected</u> <u>2026</u>	<u>Projected</u> <u>2027</u>	<u>Projected</u> <u>2028</u>	<u>Projected</u> <u>2029</u>	<u>Projected</u> <u>2030</u>	<u>Projected</u> <u>2031</u>	<u>Projected</u> <u>2032</u>	<u>Projected</u> <u>2033</u>	<u>Projected</u> <u>2034</u>	<u>Projected</u> <u>2035</u>
FUND BALANCE, Beginning of Year	90,343	38,782	39,382	39,382	39,382	39,382	39,382	39,382	39,382	39,382	39,382	39,382
REVENUES:												
Interest Earnings	7,683											
Sale of Vehicles-Auction		30,600										
Distribute PriorYears Int Earnings & CY Int												
Total Revenues	7,683	30,600	-	-	-	-	-	-	-	-	-	-
EXPENDITURES:												
Replace 2005 Ford Taurus #403		30,000										
Replace 2006 Impala #407												
Replac 2010 Chev Silverado #676	11,244											
2024 vehicles	48,000											
Total Expenditures	59,244	30,000	-	-	-	-	-	-	-	-	-	-
Increase (Decrease) in Cash	(51,561)	600	-	-	-	-	-	-	-	-	-	-
CASH/FUND BALANCE, End of Year	38,782	39,382	39,382	39,382	39,382	39,382	39,382	39,382	39,382	39,382	39,382	39,382

HRA COR FUND #295

	Actual 2023	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
FUND BALANCE, Beginning of Year (This was Land Sales)	267,351.02	1,332,325	2,669,042	2,113,085	1,879,007	204,905	(877,719)	(1,944,215)	(2,493,794)	(2,515,120)	(1,761,553)	(2,017,837)	(1,728,833)
REVENUES:													
Land Sales - Pay Back Park Tr Fund per land policy - \$2,167,957	669,750	882,754	348,102										
Land Sales - Net Park Trust Reim(w&S loan paid off in 2021)			578,196										
Write Down Land Held For Resale (Est)	200,000	200,000	250,000	250,000	250,000	500,000	500,000	500,000	500,000	600,000	416,634	-	-
Prior Dec 2010 COR Expenses Reim (Est)	173,557	173,557	276,991	276,991	369,322	369,322	369,322	369,322	369,322	369,322	438,569	507,817	553,982
After Dec 2010 COR Expenses Reim (Est)	-	-	145,366	145,366	193,821	193,821	193,821	193,821	193,821	193,821	193,821	242,276	242,276
Interest Earnings	21,668	80,406	13,345	10,565	9,395	1,025	(4,389)	(9,721)	(12,469)	(12,576)	(8,808)	(10,089)	(8,644)
Total Revenues	1,064,974	1,336,717	1,612,000	682,922	822,537	1,064,167	1,058,754	1,053,421	1,050,673	1,150,567	1,040,216	740,004	787,614
EXPENDITURES:													
Transfer-Park Reim for Draw Park-Land Sales finally able pay back Aug 2025			(2,167,957)										
2nd Year Fire Engine				(300,000)									
3rd Year Fire Engine (Net trade in)					(450,000)								
2027-2035 Capital Requests (Includes \$3M Aerial 2028-2030 (1M Each))					(2,046,640)	(2,146,790)	(2,125,250)	(1,603,000)	(1,072,000)	(397,000)	(1,296,500)	(451,000)	(1,592,000)
2026 Budget Transfers-Capital				(575,000)									
2026 Budget Transfers - Building Software				(42,000)									
Total Expenditures	-	-	(2,167,957)	(917,000)	(2,496,640)	(2,146,790)	(2,125,250)	(1,603,000)	(1,072,000)	(397,000)	(1,296,500)	(451,000)	(1,592,000)
Increase (Decrease) in Cash	1,064,974	1,336,717	(555,957)	(234,078)	(1,674,103)	(1,082,623)	(1,066,496)	(549,579)	(21,327)	753,567	(256,284)	289,004	(804,386)
FUND BALANCE, End of Year	1,332,325	2,669,042	2,113,085	1,879,007	204,905	(877,719)	(1,944,215)	(2,493,794)	(2,515,120)	(1,761,553)	(2,017,837)	(1,728,833)	(2,533,219)

NOTE: Does not account for land sales related to undeveloped Parcels Ex: COR Trust Remnant, Old Storyteller site, Lot south of Caseys, Lot between Gigis and New Horizon

NOTE: Reim of Land Proceeds Policy From June 2014 needs to be brought forward to future Worksession for discussion. Policy is outdated due to Special Legislation approved May 2025 & additional COR Costs since 2014

LAWFUL GAMBLING FUND #270

	<u>Actual 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>	<u>Projected 2035</u>
FUND BALANCE, Beginning of	488,706	375,340	149,559	98,302	46,277	(6,529)	64,873	(12,654)	58,656	6,036	77,627	25,291
REVENUES:												
Required Contributions:												
Anoka Area Ice Arena As	27,830	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	3,277	2,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
ARAA	20,441	12,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Ramsey Lions Club	54,024	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Interest Earnings	19,157	5,630	2,243	1,475	694	(98)	973	(190)	880	91	1,164	379
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	124,729	99,630	102,743	101,975	101,194	100,402	101,473	100,310	101,380	100,591	101,664	100,879
EXPENDITURES:												
Park Improvement Program												
Ford Brook Playground Equipment												
Field Lighting Central Park							150,000					
Central Park Playground (\$449K Total Cost)		300,976										
Playground Replacement I	194,621		125,000	125,000	125,000				125,000		125,000	
Draw Park Concerts in the	23,475	19,435	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	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	238,096	325,411	154,000	154,000	154,000	29,000	179,000	29,000	154,000	29,000	154,000	29,000
Increase (Decrease) in Cash	(113,367)	(225,781)	(51,257)	(52,025)	(52,806)	71,402	(77,527)	71,310	(52,620)	71,591	(52,336)	71,879
FUND BALANCE, End of Year	375,340	149,559	98,302	46,277	(6,529)	64,873	(12,654)	58,656	6,036	77,627	25,291	97,170

MSA Fund

	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Beginning Balance	1,089,728	1,273,060	665,745	358,388	693,624	1,091,078	1,859,517	2,317,732	2,465,120	3,074,953	3,918,506	4,521,209
Revenues												
Current Year Allocation (Held at State)	1,676,298	1,843,231	1,852,447	1,861,709	1,871,018	1,880,373	1,889,775	1,899,224	1,908,720	1,918,263	1,927,855	1,937,494
Transportation Tax - 2023 Legislation	12,066	36,948	59,354									
Pearson Place 2 Utility Line Reim (proj 20-05-Riverdale		51,000										
Kwik Trip Bunker Lake Blvd Contrib		27,600										
Oppidan-Bunker Lake Blvd Recon Contribution		200,000										
PSD Special Asses for Bunker Lake Blvd				19,100	19,100	19,100	19,100	19,100	19,100	19,100	19,100	19,100
Interest Earnings	32,163	12,731	6,657	3,584	6,936	10,911	18,595	23,177	24,651	30,750	39,185	45,212
HRA Share for Riverdale	592,375											
Prior Dec 2010 COR Expenses Reim	89,139	142,263	142,263	189,684	189,684	189,684	189,684	189,684	189,684	225,250	260,816	284,526
After Dec 2010 COR Expenses Reim		140,378	140,378	187,171	187,171	187,171	187,171	187,171	187,171	187,171	233,964	233,964
Total Revenue	<u>3,491,770</u>	<u>3,444,570</u>	<u>2,584,203</u>	<u>2,242,782</u>	<u>2,590,678</u>	<u>3,001,462</u>	<u>3,786,987</u>	<u>4,259,233</u>	<u>4,417,591</u>	<u>5,043,066</u>	<u>5,904,646</u>	<u>6,523,015</u>
Expenditures												
MSA Maintenance (Received from State Held Allocation)	(240,000)	(260,000)	(300,000)	(320,000)	(320,000)	(340,000)	(340,000)	(360,000)	(360,000)	(380,000)	(380,000)	(400,000)
CIP Projects												
MSA Overlays: 2023 See listing in CIP												
167th Avenue Street Recon	(9,117)											
MSA overlays: 2024 See Listing in CIP	(254,528)	(1,385)										
MSA overlays: 2026 See Listing in CIP		(7,710)	(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							(75,600)					
MSA overlays: 2031 See Listing in CIP								(911,925)				
MSA overlays: 2034 See Listing in CIP											(980,437)	
MSA overlays: 2035 See Listing in CIP												(151,200)
Alpine Drive (TH 47 & Roanoke) Street Recon							(1,019,655)					
Alpine Drive (Variolite & Ramsey Blvd) Street Recon								(492,188)				
Alpine Drive (Puma CSAH 83)	(610,865)	(80,000)										
Alpine Drive (5/47)		(530,250)										
Alpine Drive (cr57/CSAH 5)	(18,990)	(593,750)										
Alpine Drive ((TH10 & Puma Street)					(1,107,600)							
MSA Bunkr Lake Blvd (See Oppidan Contrib & Spec Asses to PSD (200,0		(84,608)	(391,000)									
142nd Avenue									(529,200)			
161st Avenue Recon	(25,386)											
Jaspar Street (Sunwood/McKinley)									(413,438)			
Juniper Ridge between 156th & Roanoke Street Recon				(390,628)								
Sunwood Drive Recon CRS Erkium St	(15,340)	(314,000)										
Uranimite Street (149th ave/152nd In)										(327,600)		
Waco Street (150th/Alpine Dr)										(372,960)		
142nd Ave Street Recon				(78,750)								
Hwy 10 & BNSF RR Grade Separation at Ramsey Blvc	(250,000)	(375,000)										
Hwy 10 road impr-bill time		(79,260)										
Hwy 10 & BNSF RR Grade Separation at Sunfish Lake	(250,000)	(375,000)										
Recon Xkimo TH47 to 142nd	(497,528)	(862)										
Concrete Repairs			(405,000)			(549,545)						
Annual MSA Pavement Marking Improvements	(46,956)	(77,000)	(8,000)	(12,000)	(72,000)	(13,000)	(34,000)	(30,000)	(40,000)	(44,000)	(23,000)	(28,000)
Total Expenditures	<u>(2,218,710)</u>	<u>(2,778,825)</u>	<u>(2,225,815)</u>	<u>(1,549,158)</u>	<u>(1,499,600)</u>	<u>(1,141,945)</u>	<u>(1,469,255)</u>	<u>(1,794,113)</u>	<u>(1,342,638)</u>	<u>(1,124,560)</u>	<u>(1,383,437)</u>	<u>(579,200)</u>
FUND BALANCE, End of Year	<u>1,273,060</u>	<u>665,745</u>	<u>358,388</u>	<u>693,624</u>	<u>1,091,078</u>	<u>1,859,517</u>	<u>2,317,732</u>	<u>2,465,120</u>	<u>3,074,953</u>	<u>3,918,506</u>	<u>4,521,209</u>	<u>5,943,815</u>

Park Improvement Fund

**Parks Supplemental
CIP 2026-2035
Future**

	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	
Beginning Balance	8,035,290	9,439,374	11,132,177	5,957,838	5,837,628	5,976,816	5,936,700	6,106,383	6,276,915	6,428,300	6,565,441	6,738,269	
Projected Revenue													
Park/Trail Dedications (Averaged Ehlers Study for 2017-2025)	1,488,233	472,073	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	
Donations	-	500	-	-	-	-	-	-	-	-	-	-	
MRT reim0-Anoka													
The Draw Park Reim from Land Sale Proceeds		2,167,957											
Interest Earnings	388,411	47,197	55,661	29,789	29,188	29,884	29,683	30,532	31,385	32,141	32,827	33,691	
TOTAL REVENUE	1,876,644	2,687,727	200,661	174,789	174,188	174,884	174,683	175,532	176,385	177,141	177,827	178,691	
CIP Projects													
Alpaca Estates Outlet										(35,000)			
Amphitheater Lighting			(40,000)										
Alpine Park Restroom				(200,000)									
Barn Stabilization & Farm House Repair			(175,000)										
Aeration for Sunfish Lake & The Draw			(40,000)										
Central Park Parking Lot	(101)												
Central Park Playground		(145,657)											
Central Park Cameras			(30,000)										
Central Park Irrigation	(51,224)												
1st Phase Waterfront Park		(461,872)	(4,086,873)										
COR Park Development	(324,826)		(175,000)										
Damon Farbor-Water Front		(138,128)	(138,127)										
Hollow Park	(75,156)	(244,267)											
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)	
Mississippi River Park Development (Future)													\$ (750,000)
Central Anoka County Regional Trail Bridge Over 10													\$ (7,000,000)
Community Center at the Waterfront													\$ (22,000,000)
Municipal Plaza (Future)													\$ (3,700,000)
Northfork Trail Connection			(150,000)										
Observation Deck-Mississippi						(100,000)							
Outdoor Hockey Rinks			(400,000)										
River's Bend South Shelter Replacement	(6,717)		(135,000)										
Riversbluff Outlaws A Acquisition									(20,000)				
Sixth Community Park (Future)2027													\$ (3,800,000)
Trail Projects	(14,537)			(90,000)	(30,000)	(110,000)							
Trott Brook Trail Corridor (Future)													\$ (4,000,000)
Lake Itasca Park Phase I & II (Future)													\$ (1,200,000)
Lake Itasca/COR Greenway (Future)													\$ (1,900,000)
Total CIP Projects (EXPENDITURES)	(472,560)	(994,923)	(5,375,000)	(295,000)	(35,000)	(215,000)	(5,000)	(5,000)	(25,000)	(40,000)	(5,000)	(5,000)	(44,350,000)
FUND BALANCE, End of Year	9,439,374	11,132,177	5,957,838	5,837,628	5,976,816	5,936,700	6,106,383	6,276,915	6,428,300	6,565,441	6,738,269	6,911,960	

Possible Future Projects-Currently Unfunded or not high priority

Pavement Management Fund-9435												
	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Beginning Balance	15,004,727	11,918,186	8,344,999	6,070,658	3,999,045	3,625,137	2,894,530	2,634,364	1,988,882	2,275,338	1,238,937	251,971
Special Assessments	9,347	-	-	-	-	-	-	-	-	-	-	-
Nowthen contrib for NE Ramsey Street Recon	376,979	27,361										
Parkside TH 2 contriub -146th avenue		32,100										
Parkside TH contriub -146th avenue		7,700										
Greenway Terrace -146th avenue		14,500										
Garden View -147th Lane		10,000										
Transfers In: TIF 1-Flintwood Hills Recon			1,015,920									
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	1,821,677	1,912,761	2,008,399	2,108,819	2,214,260	2,324,973	2,441,221	2,563,282	2,691,446	2,826,019	2,967,320	3,115,686
Est Arbitrage												
Interest Earnings	550,690	63,202	125,175	91,060	59,986	54,377	43,418	39,515	29,833	34,130	18,584	3,780
Total Revenues	2,758,694	2,067,623	3,349,159	2,858,564	2,274,245	2,379,350	2,484,639	2,602,798	2,721,280	2,860,149	2,985,904	3,119,465
Road Improvements: Pavement Management Projects(See CIP listings)(Includes TIF Funded	(5,755,720)	(5,610,000)	(5,573,331)	(4,891,213)	(2,616,120)	(3,101,044)	(2,744,805)	(3,248,280)	(2,434,824)	(3,896,550)	(3,972,870)	(3,211,688)
Special Assessment Rebate	(29,411)	(27,965)	(50,169)	(38,964)	(32,033)	(8,913)						
Misc Exp		(2,845)										
Inspector Vehicle for road projects	(60,104)											
Total Expenditures	(5,845,235)	(5,640,810)	(5,623,500)	(4,930,177)	(2,648,153)	(3,109,957)	(2,744,805)	(3,248,280)	(2,434,824)	(3,896,550)	(3,972,870)	(3,211,688)
Increase (decrease) in Cash	(3,086,541)	(3,573,187)	(2,274,341)	(2,071,613)	(373,908)	(730,607)	(260,166)	(645,482)	286,456	(1,036,401)	(986,966)	(92,222)
FUND BALANCE, End of Year	11,918,186	8,344,999	6,070,658	3,999,045	3,625,137	2,894,530	2,634,364	1,988,882	2,275,338	1,238,937	251,971	159,748

PUBLIC IMPROVEMENT REVOLVING [PIR] FUND #9400

	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
FUND BALANCE - Beginning of Year	5,026,067	5,011,478	4,205,865	4,010,970	4,130,141	4,290,504	4,382,471	4,000,357	3,819,422	3,831,678	3,917,148	3,623,457
REVENUES:												
Special Assessments (P&I) & Payoffs	12,218	13,426										
REIM COR IMPROVEMENT LOAN	175,000											
Close Out Fund 437	53,029											
Rum River Prairie Trail Seg												
Covenant Meadows Trail Seg												
Wear Course (146th Ave & Traprock) Pa	7,700	(32,200)										
Oppidan-Bunker Lake Blvd Recon Contribution		(200,000)										
Reim Pothole Patching Arpa Funds	100,000											
Reim Back from Funding for Ralf Prop												
Int on Reim 2010 Armstrong/Bunker COR Impr Res 11-03-069												
Prior Dec 2010 COR Expenses Reim	45,343	72,366	72,366	96,489	96,489	96,489	96,489	96,489	96,489	114,580	132,672	144,733
After Dec 2010 COR Expenses Reim		185,680	185,680	247,573	247,573	247,573	247,573	247,573	247,573	247,573	309,466	309,466
General Fund -30% transfer (excess rever	395,954	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	211,932	50,115	42,059	40,110	41,301	42,905	43,825	40,004	38,194	38,317	39,171	36,235
Total Revenues	1,001,177	89,387	300,105	384,171	385,363	386,967	387,886	384,065	382,256	400,470	481,310	490,434
EXPENDITURES:												
Hwy 47 Transportation Study			30,000									
Alpine/Armstrong Roundabout Landscaping				40,000								
County 5 Transportation Study					50,000							
COR Streetscape Improvements (Irrigation & Blvd Trees)					100,000							
County 83 Transportation Study					35,000							
Hwy 10 road impr-bill time	109,231	(55,000)										
Hwy 10 & BNSF RR Grade Sep at Ramsey Lak	250,000	375,000										
Hwy 10 & BNSF RR Grade Sep at Sunfish Lake	250,000	375,000										
Pothole Patching												
Share of Limonite	52,954											
McKinley Street Pavement Ext (From CC Cas	95,578											
GREP Area A - Xenolith & 178th Lane						45,000	495,000					
GREP Area B-Garnet St								20,000	120,000			
GREP Area C - 157th Avenue										40,000	500,000	
GREP Area D - Potassium St							25,000	295,000				
Ramsey Villas Sound Wall	58,001											
Sunwood Drive Roundabout Landscaping			30,000									
Sunwood Drive Concrete Repairs			50,000									
Transfers to Other Funds:												
General Fund Transfer To	200,000	200,000	200,000	225,000	225,000	250,000	250,000	250,000	250,000	275,000	275,000	275,000
Total Expenditures	1,015,765	895,000	495,000	265,000	225,000	295,000	770,000	565,000	370,000	315,000	775,000	275,000
INCREASE (DECREASE) IN CASH	(14,588)	(805,613)	(194,895)	119,171	160,363	91,967	(382,114)	(180,935)	12,256	85,470	(293,690)	215,434
FUND BALANCE - End of Year	5,011,478	4,205,865	4,010,970	4,130,141	4,290,504	4,382,471	4,000,357	3,819,422	3,831,678	3,917,148	3,623,457	3,838,891
Net Contributions for future impr	4,749,142.38	3,943,528.95	3,748,633.79	3,867,805.08	4,028,168.08	4,120,134.71	3,738,021.01	3,557,086.17	3,569,341.98	3,654,811.95	3,361,121.49	3,576,555.20
Remaining Balance TIF Loan Reim Cor Imp	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)
Cash Balance	4,574,142.38	3,768,528.95	3,573,633.79	3,692,805.08	3,853,168.08	3,945,134.71	3,563,021.01	3,382,086.17	3,394,341.98	3,479,811.95	3,186,121.49	3,401,555.20

Sewer Utility Fund - Working Capital

	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
New Construction Units	50	100	25	25	25	25	25	25	25	25	25	25
Connection Charge	1,349	1,389	1,417	1,445	1,474	1,503	1,534	1,564	1,596	1,627	1,660	1,693
Beginning Balance	11,216,353	5,674,165	4,921,758	5,514,945	6,123,154	6,374,833	6,676,487	7,093,610	7,647,555	8,170,266	8,655,464	9,101,496
Utility Revenue												
From Utility Billings(sewer study)	2,415,244	2,539,950	2,626,695	2,758,030	2,895,931	3,040,728	3,192,764	3,352,402	3,520,023	3,696,024	3,880,825	4,074,866
WRITE DOWN INV TO MARKET VALUE												
Interest Earnings	629,005	38,600	50,000	27,575	30,616	31,874	66,765	70,936	76,476	81,703	86,555	91,015
Prior Dec 2010 COR Expenses Reim	12,026	-	-	-	-	-	-	-	-	-	-	-
After Dec 2010 COR Expenses Reim		15,820	15,820	21,093	21,093	21,093	21,093	21,093	21,093	21,093	26,366	26,366
Int on Sunwood Realignment Loan (2024 Booked)												
SAC (1% of SAC Fee to Met Council)	10,662	7,000	7,000	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)	526,569	171,836	140,000	36,128	36,850	37,587	38,339	39,106	39,888	40,686	41,500	42,330
Operating Expense (Personal Services, Supplies, Other Services & Charges)	(1,762,049)	(1,917,601)	(2,089,828)	(2,236,116)	(2,392,644)	(2,560,129)	(2,739,338)	(2,931,092)	(3,136,268)	(3,355,807)	(3,590,714)	(3,842,064)
CIP Projects-Sewer Utilities												
Utility Truck(s)	(73,985)	(34,000)			(116,667)							
Water truck (1/4 cost)			(81,500)									
Jetter/Vac Truck (\$647,324K total) 5-13-25 cc		(495,012)										
Televisng Trailer	(17,170)											
Mobile Generator							(164,000)					
Backhoe (portion of cost)						(21,000)						
Pavement Mgmt Road Projects												
Xkimo	(15,124)											
Road Recons		(10,000)										
Juniper Woods	(44,691)											
161st Avenue Recon	(1,516)											
Lift Station #1 Rehab & Generator	(91,396)		(75,000)									
Lift Station #4 Backup Generator						(250,000)						
Lift Station #7 Backup Generator					(225,000)							
Replace Pumps at Liftsation #7	(54,872)											
Replace Pumps at Liftsation #4		(69,000)										
Trott Brook Crossing Liftstation #10	(74,891)											
Trott Brook Sewer oversizing(See Trottbrook 3rd dev ag		(980,000)										
Sewer Ext Armstrong to Traprock(Riverdale)												
Water Treatment Plant	(7,000,000)											
Fire Station #1 Sanitary Sewer		(20,000)										
Remaining Working Capital Balance	5,674,165	4,921,758	5,514,945	6,123,154	6,374,833	6,676,487	7,093,610	7,647,555	8,170,266	8,655,464	9,101,496	9,495,509
Reim TIF 14 Exp Sunwood Realignment	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
Net Working Capital Balance	5,653,165	4,900,758	5,493,945	6,102,154	6,353,833	6,655,487	7,072,610	7,626,555	8,149,266	8,634,464	9,080,496	9,474,509

Stormwater Management Fund #292

	<u>Actual 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>	<u>Projected 2035</u>
Beginning Balance	1,441,919	1,056,707	1,477,363	1,590,532	1,730,964	1,872,800	2,016,054	2,160,741	2,306,875	2,454,470	2,613,487	2,796,911
Developer's Contributions	301,367	189,491	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Anoka County Conservation Riversbend Basir	168,874	156,676										
COR Infiltration Contributions												
Home2 Suites												
Waterfront	27,678											
Lightbridge Academy	20,000											
Bunker Lake Crossings		9,650										
Skyline On Sunwood	11,000											
Prior Dec 2010 COR Expenses Reim	24,929	39,785	39,785	53,047	53,047	53,047	53,047	53,047	53,047	62,994	72,940	79,571
After Dec 2010 COR Expenses Reim		38,609	38,609	51,479	51,479	51,479	51,479	51,479	51,479	51,479	64,349	64,349
Interest Earnings	74,246	10,567	14,774	15,905	17,310	18,728	20,161	21,607	23,069	24,545	26,135	
Total Revenues	628,094	444,778	113,168	140,432	141,836	143,254	144,687	146,134	147,595	159,017	183,424	163,920
CIP Projects-Park Projects												
Riversbend Regional Storm Basin	(1,013,306)	(24,122)										
Total Expenditures	(1,013,306)	(24,122)	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in Cash	(385,212)	420,656	113,168	140,432	141,836	143,254	144,687	146,134	147,595	159,017	183,424	163,920
FUND BALANCE, End of Year	1,056,707	1,477,363	1,590,532	1,730,964	1,872,800	2,016,054	2,160,741	2,306,875	2,454,470	2,613,487	2,796,911	2,960,831

Storm Water Utility Fund #605												
	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Working Capital												
Beginning Balance	3,035,191	2,621,709	1,827,983	1,602,462	1,610,985	1,790,826	2,290,535	2,816,234	3,017,097	3,329,483	3,339,079	3,279,943
Utility Revenue	1,350,416	1,598,762	1,838,576	2,022,434	2,224,677	2,335,911	2,452,707	2,575,342	2,704,109	2,839,315	2,981,280	3,130,344
From Utility Billings												
Interest Earnings	137,656	26,217	35,000	16,025	16,110	17,908	22,905	28,162	30,171	33,295	33,391	32,799
Int on Sunwood Realignment Loan (2024 Booked)												
Prior Dec 2010 COR Expenses Reim												
After Dec 2010 COR Expenses Reim		49,831	49,931	66,441	66,441	66,441	66,441	66,441	66,441	66,441	83,051	83,051
Total revenues	1,488,072	1,674,810	1,923,407	2,104,900	2,307,228	2,420,261	2,542,053	2,669,946	2,800,721	2,939,051	3,097,723	3,246,195
Operating Expense												
(Personal Services, Supplies, Other Services & Charges)	(552,614)	(673,337)	(775,493)	(853,042)	(1,013,347)	(1,189,681)	(1,383,649)	(1,597,014)	(1,831,716)	(2,089,887)	(2,373,876)	(2,686,264)
Net Depr												
CIP Projects-Stormwater Utility												
Street Sweeper		(319,595)			(330,000)							(330,000)
Water Truck (1/4 of Cost)			(81,500)		(116,667)							
60-Inch Mulcher			(45,000)									
Vactor Trailer	(211,534)											
Jetter/Vac Truck (\$647,324K total) 5-13-25 cc		(152,312)										
Ford f550 (1/3 cost) \$128,255	(58,650)											
Annual Drainage Enhancement		(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
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)	(75,000)
Storm Sewer 142nd Avenue									(108,486)			
Storm Sewer 161st Avenue	(8,062)											
Storm Sewer Anderson Estates											(85,050)	
Storm Sewer Alpine Drive								(73,828)				
Storm Sewer Autumn Meadows						(15,120)						
Storm Sewer Barthels Rum River Acres	(154,411)											
Storm Sewer Barthels Rum River Acres 2nd	(2,342)											
Storm Sewer Beaudry's 2nd street												(129,150)
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		(347,000)										
Storm Sewer Echo Ridge									(22,680)			
Storm Sewer Xkimo St	(85,521)											
Storm Sewer Fox Knoll & Haubrich												(50,794)
Storm Sewer Fox Ridge Et 1st & 2nd		(218,000)										
Storm Sewer Ford Brook Est 3rd	(215,916)											
Storm Sewer Green Valley est 2nd												(74,655)
Storm Sewer Halls Dover	(47,490)											
Storm Sewer Alicia St						(80,719)						
Storm Sewer Alpine Drive							(152,948)					
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 Jaspas St										(62,016)		
Storm Sewer Klemish & Klemish									(143,640)			
Storm Sewer Winnemere woods				(98,803)								
Storm Sewer High Point		(347,000)										
Storm Sewer Menkvels 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 Pine Cove												(30,240)
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 Ramsey Meadows 1, 3 & 4					(43,290)							
Storm Sewer Sunfish Square 1 & 2						(86,231)						
Storm Sewer Sunfish Lake Est												(31,894)
Storm Sewer Sortebergs 4th & 5th												(82,333)
Storm Sewer Sunwood (5/Erkium)			(45,450)									
Storm Sewer Section 21 unplatted					(287,352)							
Storm Sewer-Flintwood Hills			(152,388)									
Storm Sewer-Juniper between 156 & Roanoke				(58,594)								
Storm Sewer-Juniper Woods 1-3rd	(27,252)											
Storm Sewer 142nd Avenue				(11,813)								
Storm Sewer 2027 MSA Overlay Projects				(37,389)								
Storm Sewer 2024 MSA overlay projects	(3,049)											
Storm Sewer 2024 overlay projects	(217,630)											
Storm Sewer 2025 overlay projects		(54,000)										
Storm Sewer 2026 overlay projects			(23,271)									
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						(19,719)						
Storm Sewer 2030 MSA Overlay Projects							(3,780)					
Storm Sewer 2030 Overlay Projects							(42,872)					
Storm Sewer 2031 MSA Overlay Projects								(45,596)				
Storm Sewer 2031 Overlay Projects								(29,799)				
Storm Sewer 2034 MSA Overlay Projects											(49,022)	
Storm Sewer 2034 Overlay Projects											(5,985)	
Storm Sewer 2035 MSA Overlay Projects												(7,560)
Storm Sewer 2035 Overlay Projects												(27,563)
Storm Sewer Rivenwick 1st & 2nd											(125,213)	
Storm Sewer Riverwood Hills											(117,180)	
Storm Sewer Rodeo Hills/Valley View	(188,721)											
Storm Sewer Section 01 unplatted Recon	(69,235)											
Storm Sewer Sorteberg's street recon		(61,000)										
Storm Sewer Whispering Pine Est Plat 5			(50,490)									(19,008)
Storm Sewer Whispering Pine Est Plat 3	(479)											
Storm Sewer Windsorwood				(58,401)								
Storm Sewer Woodlawn Est							(142,065)					
2026 MSA Overlays			(168,272)									
Storm Sewer-MSA Alplind 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	(1,901,554)	(2,468,536)	(2,148,928)	(2,096,376)	(2,127,388)	(1,920,551)	(2,016,355)	(2,469,082)	(2,488,336)	(2,929,454)	(3,156,858)	(3,600,453)
Remaining Working Capital Balance	2,621,709	1,827,983	1,602,462	1,610,985	1,790,826	2,290,535	2,816,234	3,017,097	3,329,483	3,339,079	3,279,943	2,925,686
Reim TIF 14 Exp Sunwood Realignment Res #12-09-144	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)
Net Working Capital Balance	2,256,709	1,462,983	1,237,462	1,245,985	1,425,826	1,925,535	2,451,234	2,652,097	2,964,483	2,974,079	2,914,943	2,560,686

Street Light Utility Fund #603 - Working Capital													
	Act	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Beginning Balance		1,426,301	1,571,895	1,600,114	664,117	522,090	532,595	531,185	517,203	489,958	448,723	392,736	323,227
Utility Revenue From Utility Billings		242,950	237,994	254,111	254,111	254,111	254,111	254,111	254,111	254,111	254,111	254,111	254,111
Contributions from Developers													
Prior Dec 2010 COR Expenses Reim		-	-	-	-	-	-	-	-	-	-	-	-
After Dec 2010 COR Expenses Reim			6,091	6,091	8,121	8,121	8,121	8,121	8,121	8,121	8,121	10,152	10,152
Int Reim TIF 14 Exp Sunwood Realignment Res #12-09-144													
Interest Earnings		69,561	7,859	8,001	3,321	2,610	2,663	2,656	2,586	2,450	2,244	1,964	1,616
Operating Expense (Personal Services, Supplies, Other Services & Charges)		(166,917)	(183,609)	(189,200)	(217,580)	(239,338)	(251,305)	(263,870)	(277,064)	(290,917)	(305,463)	(320,736)	(336,773)
CIP Projects-Street Light Utility													
Bunker Lake Blvd & Puma Lights					(175,000)								
Riverdale Drive between Ramsey Blvd & Traprock Lights				(300,000)									
Hwy 10 North Frontage Roads				(225,000)									
COR Street Lights				(475,000)									
Priority/Developer Street Lights			\$ (40,117)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)
Remaining Working Capital Balance		1,571,895	1,600,114	664,117	522,090	532,595	531,185	517,203	489,958	448,723	392,736	323,227	237,333
Reim TIF 14 Exp Sunwood Realignment Res		(48,892)	(48,892)	(48,892)	(48,892)	(48,892)	(48,892)	(48,892)	(48,892)	(48,892)	(48,892)	(48,892)	(48,892)
Net Working Capital Balance		1,523,003	1,551,222	615,225	473,198	483,703	482,293	468,311	441,066	399,831	343,844	274,335	188,441

TIF Projections District #1-Rivers Bend - Decertified

	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Projected Revenue FOR TIF I												
District I (2011) Balance	1,227,027	3,699,354	3,701,025	2,687,240	2,701,737	2,716,242	2,725,678	2,735,187	2,744,768	2,754,397	2,764,073	2,773,797
Revenues												
TIF Increments												
Rail Stop Internal Loan	1,669,570											
Jam Hops Site (Orig purchased with TIF 1)	578,995											
Interfund Loan on COR roads int pay #1 (after 2024 no interest to Complete Auto (Old Amoco Site purchased with TIF 1)	51,844	-	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$
Transfer from TIF 14 for CoR Exp paid prior 2010	88,089											
Transfer of Int earnings prior to 1997 to HRA	39,172											
Interest Earnings	46,214	5,671	6,135	18,497	18,505	13,436	13,509	13,581	13,628	13,676	13,724	13,772
Total Revenue	2,473,885	5,671	6,135	18,497	18,505	13,436	13,509	13,581	13,628	13,676	13,724	13,772
Less:												
Administrative Expenses	(1,557)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Total Expense	(1,557)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
CIP Project Costs:												
Shovel Ready Projects												
Transfer to Pavement Mgmt Fund for Flintwood Hills Recon (TIF Dev District) -\$1,015,920 Proj Est 2025-			(1,015,920)									
Total CIP Project Costs	-	-	(1,015,920)	-	-	-	-	-	-	-	-	-
Remaining TIF Balance-Fund Balance	3,699,354	3,701,025	2,687,240	2,701,737	2,716,242	2,725,678	2,735,187	2,744,768	2,754,397	2,764,073	2,773,797	2,783,569
(Total Revenue less Total Project Costs)												
Internal Loan Rail Stop	\$ 1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570
Internal Loans - COR Roads	\$ 977,732	\$ 977,732	\$ 977,732	\$ 977,732	\$ 977,732	\$ 977,732	\$ 977,732	\$ 977,732	\$ 977,732	\$ 977,732	\$ 977,732	\$ 977,732
CASH BALANCE AVAILABLE	1,052,052	1,053,723	39,938	54,435	68,940	78,376	87,885	97,466	107,094	116,770	126,494	136,266

TIF Projections District #2 - Gateway - Decertified

(2013)

	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Revenues												
TIF Increments on agreements	\$ -	\$ -	\$ -	\$ -								
Easement funds for Business Park 95	-	-	-	-								
Rail Stop Internal Loan	1,905,500											
Interfund Loan on COR roads int pay #1	88,276	83,239	77,951	72,399	66,569	60,447	54,020	47,271	40,184	32,743	24,931	16,727
Reim for Prior 2010 exp COR area	1,137	-	-	-	-	-	-	-	-	-	-	-
Int on Rail Stop Loan-Not taking after 2024 to avoid excess increment												
Int on F&C City Fee Loan-not taking after 2024 to avoid excess increment	93,237	-	-	-	-	-	-	-	-	-	-	-
Interest on F&C Admin Loan (TIF 14 in amount of \$425,845.90) for 2010-2015 int (r	16,255	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings(2000 neg int adj) for borrowing)	61,190	33,667	38,992	19,954	21,676	19,954	7,228	2,520	3,695	4,582	5,297	5,924
Total Revenue	\$2,165,594	\$116,906	\$116,944	\$92,353	\$88,245	\$80,401	\$61,247	\$49,791	\$43,879	\$37,325	\$30,228	\$22,651
Expenses												
Transfer out per Ehlers for non-increment funds												
Wetland analysis												
Administrative Expenses	(1,557)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)
Total Expense	(\$1,557)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)
AVAILABLE REVENUES	\$2,164,037	\$114,816	\$114,854	\$90,263	\$86,155	\$78,311	\$59,157	\$47,701	\$41,789	\$35,235	\$28,138	\$20,561
CIP Project Costs:												
Gravel Road Elimination Area F (See June 24, 2025 CC worksession)			(30,000)	(250,000)								
Gravel Road Elimination Area E (See June 24, 2025 CC worksession)				(30,000)	(400,000)							
Transfer to Pavement Mgmt Fund for Riverside West Recon (TIF Dev District) -\$199,665 Proj Est 2025-2034 CIP			(199,665)									
Transfer to Pavement Mgmt Fund for Windemere Woods (TIF Dev District) -\$658,685 Proj Est 2025-2034 CIP				(658,685)								
Total CIP Project Costs	-	-	(229,665)	(938,685)	(400,000)	-	-	-	-	-	-	-
(Available Revenue less Total Project Costs)	\$2,164,037	\$114,816	(\$114,811)	(\$848,422)	(\$313,845)	\$78,311	\$59,157	\$47,701	\$41,789	\$35,235	\$28,138	\$20,561
Remaining TIF Balance/(Deficit) Fund Balance	\$7,500,846	\$7,615,662	\$7,500,851	\$6,652,428	\$6,338,583	\$6,416,895	\$6,476,052	\$6,523,752	\$6,565,541	\$6,600,776	\$6,628,914	\$6,649,476
Internal Loan Rail Stop (Reso #12-01-004)	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500
Internal Loans - COR Roads (Reo 24-071)	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788
Admin COR Loan (Reso #10-12-274)	\$386,135	\$386,135	\$386,135	\$386,135	\$386,135	\$386,135	\$386,135	\$386,135	\$386,135	\$386,135	\$386,135	\$386,135
F&C Dev Fee Loan (Reso 10-12-273)	\$2,214,167	\$2,214,167	\$2,214,167	\$2,214,167	\$2,214,167	\$2,214,167	\$2,214,167	\$2,214,167	\$2,214,167	\$2,214,167	\$2,214,167	\$2,214,167
Internal Loans - F&C & TIF 14 Admin Expe, COR Roads, Rail												
CASH BALANCE AVAILABLE	\$1,330,256	\$1,445,072	\$1,330,261	\$481,839	\$167,993	\$246,305	\$305,462	\$353,162	\$394,951	\$430,187	\$458,325	\$478,886

TIF 14

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Cash Beg Bal	2,668,993	2,143,227	1,650,100	983,754	157,529	64,873	53,199	83,841	68,475	89,936	173,783
Increment	1,873,435	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
EST Skyline Est			237,473	237,473	237,473	237,473	237,473	237,473	237,473	237,473	237,473
EST Hilton Hotel - 2027 increment start			30,952	30,952	30,952	30,952	30,952	30,952	30,952	30,952	30,952
EST Take 5 Oil			3,760	3,760	3,760	3,760	3,760	3,760	3,760	3,760	3,760
EST Aldi		17,154	17,154	17,154	17,154	17,154	17,154	17,154	17,154	17,154	17,154
EST Centra Phase 1			18,390	18,390	18,390	18,390	18,390	18,390	18,390	18,390	18,390
EST Centra Phase 2				36,779	36,779	36,779	36,779	36,779	36,779	36,779	36,779
EST Centra Phase 3					45,974	45,974	45,974	45,974	45,974	45,974	45,974
EST Centra Phase 4						45,974	45,974	45,974	45,974	45,974	45,974
EST Centra Phase 5							45,974	45,974	45,974	45,974	45,974
EST Centra Phase 6								55,169	55,169	55,169	55,169
EST Chipolte			3,572	3,572	3,572	3,572	3,572	3,572	3,572	3,572	3,572
EST Taco Bell			3,572	3,572	3,572	3,572	3,572	3,572	3,572	3,572	3,572
EST Cap Real Est				3,572	3,572	3,572	3,572	3,572	3,572	3,572	3,572
EST Roers Apt					351,353	351,353	351,353	351,353	351,353	351,353	351,353
EST Kwik Trip				20,939	20,939	20,939	20,939	20,939	20,939	20,939	20,939
EST COR Trust Bank				11,155	11,155	11,155	11,155	11,155	11,155	11,155	11,155
EST All Day 1				9,782	9,782	9,782	9,782	9,782	9,782	9,782	9,782
EST All Day 2				14,409	14,409	14,409	14,409	14,409	14,409	14,409	14,409
EST All Day 3				23,056	23,056	23,056	23,056	23,056	23,056	23,056	23,056
EST All Day 4					7,626	7,626	7,626	7,626	7,626	7,626	7,626
EST Take 5 Remant					2,386	2,386	2,386	2,386	2,386	2,386	2,386
Int Earnings	93,415	75,013	57,753	34,431	5,514	2,271	1,862	2,934	2,397	3,148	6,082
Total Rev	1,966,850	2,092,167	2,372,626	2,468,996	2,847,418	2,890,149	2,935,714	2,991,955	2,991,418	2,992,169	2,995,103
Exp											
Admin	85,000	90,000	95,000	100,000	105,000	110,000	115,000	115,000	115,000	115,000	115,000
F&C Paygo	313,222	402,900	402,900	402,900	42,502						
Hilton Hotel PAY GO \$550,000 -Thru 2-1-38 (see Note Est)			46,428	46,428	46,428	46,428	46,428	46,428	46,428	46,428	46,428
2023 Debt Service	644,394	642,394	644,644	645,894	646,144	645,394	643,644	645,894	641,894	646,894	645,694
Land Payback	250,000	250,000	250,000	500,000	500,000	500,000	500,000	600,000	416,634		
PayBack Prior 2010 (\$10,556,613)	535,669	535,669	714,225	714,225	714,225	714,225	714,225	714,225	848,142	982,059	1,071,337
Pay Back After 2010 (\$11,032,712)	600,000	600,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	1,000,000	1,000,000
Pay Back Prior 2010 _TIF 1(2025 balance) 1,021,607.94											
Pay Back Prior 2010 _TIF 2(2025 balance) 29,644.04											
Armstrong Bunker-PIR (prn/int)											
Sunwood Realignment- Storm (prn/int)											
Sunwood Realignment- Water (prn/int)											
Sunwood Realignment-Sewer (prn/int)											
Sunwood Realignment-St. Lt (prn/int)											
Sunwood Realignment-Equip Fund (prn/int)	64,331	64,331	85,775	85,775	85,775	85,775	85,775	85,775	101,858	117,941	128,663
Rail Stop - TIF 1 (Prn)											
Rail Stop - TIF 2 (Prn)											
F&C Fees - TIF 2 (Prn)-See 2024 Loan Bal											
Admin Fees - TIF 2 (Prn)-See 2024 Loan Bal											
Ramsey Parkway - TIF 1 (Prn)-See 2024 Loan Bal											
Ramsey Parkway - TIF 2 (Prn)-See 2024 Loan Bal											
Total Exp	2,492,616	2,585,294	3,038,972	3,295,222	2,940,074	2,901,822	2,905,072	3,007,322	2,969,956	2,908,322	3,007,122
Net Rev/(Exp)	(525,766)	(493,127)	(666,346)	(826,226)	(92,656)	(11,673)	30,642	(15,367)	21,462	83,847	(12,019)
Remaining Cash Bal	\$ 2,143,227	\$ 1,650,100	\$ 983,754	\$ 157,529	\$ 64,873	\$ 53,199	\$ 83,841	\$ 68,475	\$ 89,936	\$ 173,783	\$ 161,765

TIF Projections District #17-Delta Mod (2019-2030)

Projected Revenue FOR TIF XVII	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030
District 17 Balance	-	80	(4,827)	(8,323)	65,992	99,261	182,074	193,649	265,886	417,030	414,030	414,030
Revenues												
TIF Increments-	-	-	3,016	142,265	177,655	300,752	183,568	300,000	300,000	-	-	-
Interest Earnings	80	791	(117)	(112)	1,492	(119)	1,821	1,936	2,659	-	-	-
Total Revenue	80	791	2,899	142,152	179,148	300,633	185,389	301,936	302,659	-	-	-
Expenditures												
Delta Mod TIF Note	-	-	(1,357)	(65,367)	(143,964)	(215,283)	(170,814)	(226,700)	(148,515)			
Interfund Loan Int			(3,000)		(318)							
Admin Expenses	-	(5,698)	(2,037)	(2,471)	(1,597)	(2,537)	(3,000)	(3,000)	(3,000)	(3,000)	-	-
Total Expenditures	-	(5,698)	(6,394)	(67,838)	(145,878)	(217,820)	(173,814)	(229,700)	(151,515)	(3,000)	-	-
Remaining TIF Balance	80	(4,827)	(8,323)	65,992	99,261	182,074	193,649	265,886	417,030	414,030	414,030	414,030

Decertify 12/27

TIF Projections District #18-Oppidan (2021-2031)

Projected Revenue	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected
FOR TIF XVIII	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
District 18											
Balance	-	(14,758)	(18,462)	(21,308)	334,029	395,284	171,088	331,399	493,313	651,914	527,713
Revenues											
TIF Increments-	-	-	-	509,659	231,729	404,001	404,001	404,001	404,001	-	-
Interest Earnings	(2)	(4)	17	3,671	3,340	3,953	1,711	3,314	-	-	-
Total Revenue	(2)	(4)	17	513,330	235,069	407,954	405,712	407,315	404,001	-	-
Expenditures											
Oppidan TIF Note	-	-	-	(152,831)	(170,814)	(242,401)	(242,401)	(242,401)	(242,401)	(121,200)	-
Bunker Lake Blvd						(386,750)					
Int on Internal Loan				(2,400)							
Admin Expenses	(14,756)	(3,700)	(2,863)	(2,762)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	-
Total Expenditures	- (14,756)	- (3,700)	- (2,863)	- (157,994)	- (173,814)	- (632,151)	- (245,401)	- (245,401)	- (245,401)	- (124,200)	-
Remaining TIF Balance	(14,758)	(18,462)	(21,308)	334,029	395,284	171,088	331,399	493,313	651,914	527,713	527,713

Decert 12/29