

## **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.

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

Approval of the CIP by Council does not authorize spending or initiation of a given project. It does, however, provide a guide for the community for a whole array of private and public decision-making, impacted by public capital expenditures. Therefore, the CIP should receive ratification only if the Council perceives actions contemplated within the plan as reasonable and planned within justified time frames. It shall further be noted that initial project design of public infrastructure projects identified within this plan often begins two years or more prior to the date of construction.

The CIP is not intended to provide for precise budgeting. Capital costs are projected as estimates. Upon each update of the plan, deletions, additions, delays, or other revisions may occur, reflecting changing community needs. These changes allow for budget refinements as a particular project nears actual construction.

Capital improvements are improvements to land, streets, parks, utilities and buildings. This plan shows improvements with revenues projected from various funding sources. Improvements from the General Fund are those requiring a tax levy, referendum or similar other authority resulting in listed projects being less than certain. The other funding sources (except for intergovernmental revenue - grant funds) have increased stability over the general fund projects.

Specific information on the funding sources for each project is shown under the individual project. Cash flow projections are completed to examine the long-term stability of each fund and its ability to provide for planned expenditures.

Potential funding sources for capital improvement expenditures may include:

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

*\*Only City Hall, Public Works facilities and Public Safety facilities may be financed with CIP General Obligation bonds under the CIP Act (Minnesota Statutes Chapter 475). Other capital improvements described in this plan as being financed under General Obligation Bonds may be financed with special assessment bonds under Minnesota Statutes, Chapter 429 and utility revenue bonds under Minnesota Statutes, Chapter 444.*

For a City to use its authority to finance expenditures under the CIP Act, it must meet the requirements provided therein. Specifically, the City Council must approve the sale of capital improvement bonds by a two-thirds vote of its membership. In addition, it must hold a public hearing for public input. Notice of such hearing must be published in the official newspaper of the City at least fourteen, but not more than twenty-eight days prior to the date of the public hearing. The City Council approves the CIP following the public hearing.

The bonds are not subject to referendum unless, within 30 days after the hearing, a petition is filed with the City Administrator signed by voters equal to at least five percent of the votes cast in the last general City election. In that event, the bonds are subject to a referendum, and may be issued only if approved by a majority of voters who vote on that question. If the referendum passes, the taxes to pay the debt service on the bonds would be levied on market value rather than tax capacity. However, if no timely petition is filed, the taxes to pay debt service are levied on tax capacity.

The CIP Act has established certain criteria that must be met. In accordance with these criteria, the City has considered the following eight points:

1. Condition of the City's infrastructure and need for the project
2. Demand for the improvement
3. Cost of the improvement
4. Availability of public resources
5. Level of overlapping debt
6. Const/benefits of alternative uses of funds
7. Operating costs of the proposed improvements
8. Options for shared facilities with other cities or local governments.



# **OVERVIEW SECTION**



2026 through 2035  
**Capital Improvement Plan**  
 Ramsey, MN  
**Category Summary**

<b>Category</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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	<b>16,989,930</b>
Municipal Building		55,750		225,000				221,300			<b>502,050</b>
Park Improvement	5,765,000	455,000	155,000	210,000	200,000		145,000	35,000	125,000		<b>7,090,000</b>
Sewer Utility Improvement	75,000		225,000	250,000							<b>550,000</b>
Storm Water Utility Improvement		350,000				175,000					<b>525,000</b>
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	<b>55,178,849</b>
Street Light Utility Improvement	1,000,000	175,000									<b>1,175,000</b>
Water Utility Improvement	100,000	2,275,000	2,250,000		1,750,000						<b>6,375,000</b>
<b>GRAND TOTAL</b>	<b>17,831,340</b>	<b>13,138,344</b>	<b>10,251,884</b>	<b>7,381,108</b>	<b>8,744,766</b>	<b>6,791,461</b>	<b>4,662,082</b>	<b>6,983,477</b>	<b>6,762,290</b>	<b>5,839,077</b>	<b>88,385,829</b>

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

## 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
<b>2026</b>				
<b>Priority 1-Existing Obligation (High)</b>				
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 Equip: Unit #680	Capital Equipment	PW-680	1	114,000
Replace Unit 672 - 2009 Sterling Single Axle Plow	Capital Equipment	PW-737	1	343,000
<b>Total for: Priority 1</b>				<b>15,464,250</b>
<b>Priority 2-New Addition (High)</b>				
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
<b>Total for: Priority 2</b>				<b>1,960,000</b>
<b>Priority 3-Existing Obligation (Med)</b>				
Refurbish Water Tower #1	Water Utility	14-WTR-002	3	20,000
Wildwood Acres Street Reconstructions	Street Improvements	26-STR-016	3	387,090
<b>Total for: Priority 3</b>				<b>407,090</b>
<b>Total for 2026</b>				<b>17,831,340</b>

## 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
<b>Total for: Priority 1</b>				<b>10,676,344</b>

Project Name	Department	Project #	Priority	Project Cost
<b>Priority 2-New Addition (High)</b>				
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
<b>Total for: Priority 2</b>				<b>2,432,000</b>
<b>Priority 4-New Addition (Med)</b>				
GREP Area E - 148th Lane	Street Improvements	26-STR-002	4	30,000
<b>Total for: Priority 4</b>				<b>30,000</b>
<b>Total for 2027</b>				<b>13,138,344</b>

## 2028

<b>Priority 1-Existing Obligation (High)</b>				
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
<b>Total for: Priority 1</b>				<b>527,000</b>
<b>Priority 2-New Addition (High)</b>				
Trail Connections	Park Improvements	06-PARK-019	2	30,000
<b>Total for: Priority 2</b>				<b>30,000</b>
<b>Priority 3-Existing Obligation (Med)</b>				
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
<b>Total for: Priority 3</b>				<b>7,678,884</b>
<b>Priority 4-New Addition (Med)</b>				
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
<b>Total for: Priority 4</b>				<b>2,016,000</b>
<b>Total for 2028</b>				<b>10,251,884</b>

## 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
<b>Total for: Priority 1</b>				<b>705,726</b>

### Priority 2-New Addition (High)

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

### 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
<b>Total for: Priority 3</b>				<b>6,465,382</b>

### Priority 4-New Addition (Med)

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

**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
<b>Total for: Priority 1</b>				<b>34,000</b>

### Priority 3-Existing Obligation (Med)

Reconstruction Streets: Nature View	Street Improvements	17-STR-007	3	333,270
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<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
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
<b>Total for: Priority 3</b>				<b>6,760,766</b>
<b>Priority 4-New Addition (Med)</b>				
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
<b>Total for: Priority 4</b>				<b>1,950,000</b>
<b>Total for 2030</b>				<b>8,744,766</b>

## 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
<b>Total for: Priority 1</b>				<b>205,000</b>

### 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
<b>Total for: Priority 3</b>				<b>6,586,461</b>
<b>Total for 2031</b>				<b>6,791,461</b>

Project Name	Department	Project #	Priority	Project Cost
<b>2032</b>				
<b>Priority 1-Existing Obligation (High)</b>				
Playground Replacement Program	Park Improvements	22-PARK-001	1	125,000
Annual MSA Pavement Marking Improvements	Street Improvements	22-STR-001	1	40,000
<b>Total for: Priority 1</b>				<b>165,000</b>
<b>Priority 3-Existing Obligation (Med)</b>				
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
<b>Total for: Priority 3</b>				<b>4,477,082</b>
<b>Priority 5-Opportunity/Unfunded/Placeholder</b>				
Acquire outlots A in Rivers Bluff & Reilly Estates	Site Acquisitions	06-ACQ-002	5	20,000
<b>Total for: Priority 5</b>				<b>20,000</b>
<b>Total for 2032</b>				<b>4,662,082</b>

<b>2033</b>				
<b>Priority 1-Existing Obligation (High)</b>				
Annual MSA Pavement Marking Improvements	Street Improvements	22-STR-001	1	44,000
<b>Total for: Priority 1</b>				<b>44,000</b>
<b>Priority 3-Existing Obligation (Med)</b>				
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
<b>Total for: Priority 3</b>				<b>6,683,177</b>
<b>Priority 5-Opportunity/Unfunded/Placeholder</b>				
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
<b>Total for: Priority 5</b>				<b>256,300</b>
<b>Total for 2033</b>				<b>6,983,477</b>

**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
<b>Total for: Priority 1</b>				<b>148,000</b>

**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
<b>Total for: Priority 3</b>				<b>6,614,290</b>
<b>Total for 2034</b>				<b>6,762,290</b>

**2035**

**Priority 1-Existing Obligation (High)**

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

**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

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

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
<b>Capital Maintenance Fund</b>													
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
<b>Capital Maintenance Fund Total</b>			<b>75,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**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
<b>Equipment Revolving Fund Total</b>			<b>239,000</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>	<b>60,000</b>	<b>77,000</b>	<b>92,000</b>	<b>697,000</b>

**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
<b>General Fund-Property Tax Levy Total</b>			<b>382,000</b>	<b>2,496,640</b>	<b>2,146,790</b>	<b>2,125,250</b>	<b>1,603,000</b>	<b>1,072,000</b>	<b>397,000</b>	<b>1,296,500</b>	<b>451,000</b>	<b>1,592,000</b>	<b>13,562,180</b>

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Grants/Outside Sources</b>													
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
<b>Grants/Outside Sources Total</b>			<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

#### 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
<b>HRA/COR Fund Total</b>			<b>875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875,000</b>

#### 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
<b>Lawful Gambling Fund Total</b>			<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>775,000</b>

#### 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
	<b>MSA Total</b>		<b>1,925,815</b>	<b>1,229,158</b>	<b>1,179,600</b>	<b>801,944</b>	<b>1,129,255</b>	<b>1,434,113</b>	<b>982,638</b>	<b>744,560</b>	<b>1,003,437</b>	<b>179,200</b>	<b>10,609,720</b>

**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
<b>Park Improvement Trust Fund Total</b>			<b>5,545,000</b>	<b>290,000</b>	<b>30,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>6,130,000</b>

### 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
<b>Pavement Management Fund Total</b>			<b>4,357,746</b>	<b>4,232,527</b>	<b>2,616,120</b>	<b>3,101,044</b>	<b>2,744,805</b>	<b>3,248,280</b>	<b>2,434,824</b>	<b>3,896,550</b>	<b>3,972,870</b>	<b>3,211,688</b>	<b>33,816,454</b>

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Public Improvement</b>													
<b>Revolving Fund</b>													
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
<b>Public Improvement Revolving Fund Total</b>			<b>100,000</b>	<b>40,000</b>	<b>0</b>	<b>45,000</b>	<b>520,000</b>	<b>315,000</b>	<b>120,000</b>	<b>40,000</b>	<b>500,000</b>	<b>0</b>	<b>1,680,000</b>

#### 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
<b>Sewer Utility Fund Total</b>			<b>156,500</b>	<b>0</b>	<b>341,667</b>	<b>271,000</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933,167</b>

#### 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
<b><u>Storm Water Utility Fund Total</u></b>			<b>1,133,444</b>	<b>1,093,334</b>	<b>964,041</b>	<b>580,870</b>	<b>482,706</b>	<b>722,068</b>	<b>506,620</b>	<b>689,567</b>	<b>632,983</b>	<b>764,189</b>	<b>7,569,822</b>

### 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
<b><u>Street Light Utility Fund Total</u></b>			<b>1,000,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,175,000</b>

### Tax Increment #18

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

### Tax Increment Fund #1

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

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Tax Increment Fund #2</b>													
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
<b>Tax Increment Fund #2 Total</b>			<b>229,665</b>	<b>938,685</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,568,350</b>

### To Be Determined

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

### Trade In/Resale Value

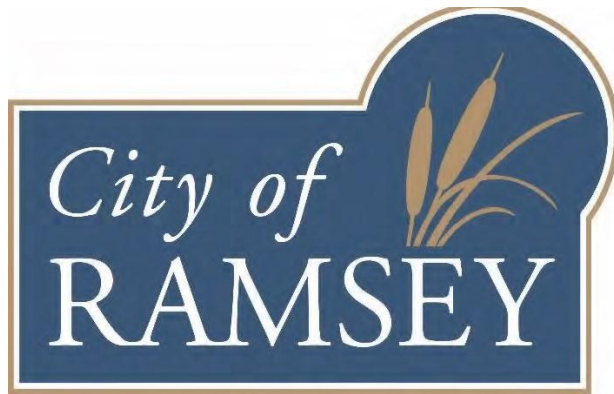
2012 Ford F-250 #410 Replace 2026 Ford F-250 Plow	26-BLDG-001	1	10,000										10,000
Replace Engine #21 (565)	FIRE-502	1		150,000									150,000
Replace Grass 11 (562)	FIRE-505	3			5,000								5,000
Replace Assistant Fire Chief Vehicle #571	FIRE-566A	1		10,000									10,000
Replace Fire Chief Vehicle (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
<b>Trade In/Resale Value Total</b>			<b>53,000</b>	<b>243,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,000</b>

### 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
<b>Water Utility Fund Total</b>			<b>181,500</b>	<b>2,275,000</b>	<b>2,366,666</b>	<b>21,000</b>	<b>1,825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,669,166</b>

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



# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$38,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	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.

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$33,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	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.

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

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

# Capital Improvement Plan

## Ramsey, MN

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

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

**Description**

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

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 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.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$30,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	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.

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$35,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

**Description**

Replacement of 2003 emergency sirens.

**Justification**

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

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

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

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.

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replacement of 2003 emergency sirens.

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

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
	<b>Total</b>	<b>300,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

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
	<b>Total</b>	<b>300,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

2026 thru 2035

## Capital Improvement Plan Ramsey, MN

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

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

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

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

2026 thru 2035

## Capital Improvement Plan Ramsey, MN

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

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

### Description

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

### Justification

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

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

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

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

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

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

2026 thru 2035

# Capital Improvement Plan

## Ramsey, MN

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

<b>Total Project Cost</b>	\$55,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

The Fire Chief vehicle is the primary emergency vehicle during the weekday hours and is one of three fire response vehicles that service the city. This unit is also equipped to function as a mobile command post during emergency incidents. The vehicle will be 7 years old at the time of replacement. The Fire Department attempts to keep the Fire Chief vehicle on a 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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replacement of 2027 Chevrolet Tahoe 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.

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

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

# Capital Improvement Plan Ramsey, MN

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

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

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

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

# Capital Improvement Plan

## Ramsey, MN

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$25,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

**Description**

Replacement of 2011 Thermal Image Cameras with a 2026.

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**  
 Replacement of 2019 Extrication Equipment

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**  
 Replacement of 2022 Extrication Equipment

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replacement of 2027 Chevrolet Tahoe Fire Prevention Vehicle with 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.

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

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

# Capital Improvement Plan Ramsey, MN

**Project #** FIRE-592  
**Project Name** SCBA/Bottles

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

**Description**

Replacement of 2011 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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replacement of 2019 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.

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

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

2026 thru 2035

# 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.

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

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

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
<b>Total</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

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
<b>Total</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replacement of 2019 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.

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

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

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.

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

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

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

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

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

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2017 Ford Taurus #377 with 2027 PD Investigator

### Justification

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2021 Dodge Charger #311 with 2026 Ford

### Justification

Maintain vehicle rotation schedule

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

Maintain vehicle rotation schedule

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

Maintain vehicle rotation schedule

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 2023 Dodge Charger #330 with 2027 Patrol Squad

**Justification**

Maintain vehicle rotation schedule

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$54,500	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	8 years		

**Description**

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

**Justification**

Maintain vehicle rotation schedule

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,500</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

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

### Justification

Maintain vehicle rotation schedule.

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

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

2026 thru 2035

# 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>71,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,895</b>

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>71,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,895</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2025 Ford Explorer #345 with 2033 CSO Vehicle

### Justification

Maintain vehicle rotation schedule.

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 2025 Tahoe with 2029 Vehicle #3XX

**Justification**

Maintain vehicle rotation schedule.

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$79,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	4 years		

**Description**

Replace 2026 Ford with a 2030 Vehicle

**Justification**

3-4 year rotation

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2026 Durango with 2034 Chief's car

### Justification

3-4 year rotation.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2024 Dodge Durango #340 with 2028 Patrol Squad

### Justification

3-4 Year rotation

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 2027 Investigator #377 with 2035 Investigator

**Justification**

Maintain Vehicle Rotation Schedule

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 2027 Patrol Squad with 2030 Patrol Squad

**Justification**

Maintain vehicle rotation schedule

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 2027 Patrol Squad with 2031 Patrol Squad

**Justification**

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 2027 Patrol Squad with 2030 Patrol Squad

**Justification**

Maintain vehicle rotation schedule

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 2022 GMC Acadia #315 with 2031 PD Captain Vehicle

**Justification**

Maintain vehicle rotation squad

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2029 Patrol Squad with 2031 Patrol Squad

### Justification

Maintain vehicle rotation schedule

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 2028 Patrol Squad with 2033 Patrol Squad

**Justification**

Maintain vehicle rotation schedule

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**  
 2032 Patrol squad replace 2028 patrol squad.

**Justification**  
 Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2028 Patrol Squad with 2032 Patrol Squad

### Justification

Maintain vehicle rotation schedule.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2024 Chev Pickup #347 Investigator with 2032 Pickup

### Justification

Maintain vehicle rotation schedule

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

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

# Capital Improvement Plan

## Ramsey, MN

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

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

**Description**

Replace 2029 Patrol squad with 2033 Patrol Squad

**Justification**

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2031 patrol squad

### Justification

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

**Total Project Cost** \$78,000  
**Type** Eqpt Replacement  
**Priority** 3-Existing Obligation (Med)  
**Useful Life** 8 years

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

### Description

2033 Patrol Squad Replace 2025 Investigator Veh 366

### Justification

Maintain Vehicle maintenance schedule.

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 2020 GMC Admin Sgt with 2028 Admin Sgt

**Justification**

Maintain vehicle rotation schedule

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 2023 Dodge Charger #335 with 2027 Patrol Squad

**Justification**

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2024 Ford Explorer - #342 with 2028 Patrol Squad

### Justification

Maintain vehicle rotation schedule

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

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

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 2027 Patrol squad with 2031 Patrol Squad

**Justification**

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** POL-425  
**Project Name** Unmanned Aerial Vehicle

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

**Description**

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

**Justification**

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2031 Patrol Squad with 2035 Patrol Squad

### Justification

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2031 Patrol Vehicle with 2035 Patrol Vehicle

### Justification

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2031 Patrol Squad with 2035 Patrol Squad

### Justification

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2024 Dodge Durango #346 with 2032 Captain Vehicle

### Justification

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2024 Ford Explorer #341 with 2032 CSO Vehicle

### Justification

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

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

### Justification

Maintain vehicle rotation schedule

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

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.

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

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

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.

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

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

# Capital Improvement Plan Ramsey, MN

**Project #** POL-436  
**Project Name** Police Squad Car Radars

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

**Description**

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.

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**  
 2004 SnoGo snow thrower

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

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

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

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$85,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

**Description**

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

**Justification**

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

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

2026 thru 2035

# Capital Improvement Plan

## Ramsey, MN

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

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

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace unit 678 a 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.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace unit 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.

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace Unit 680 a 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.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$132,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
 Replace Unit 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Furnishings/Equipment	0	132,000	0	0	0	0	0	0	0	0	132,000
<b>Total</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$66,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

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

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

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$240,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

**Description**  
 Replace 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Furnishings/Equipment	0	0	0	0	240,000	0	0	0	0	0	240,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$116,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

Replace unit #692 a 2016 Ford Crew Cab with 2027.

**Justification**

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

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>116,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,000</b>

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$330,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

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

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

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

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

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.

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

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

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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

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

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$116,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	4-New Addition (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

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

### Justification

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$350,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

Replace 2018 Ford F350 with utility box: Unit #697, 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.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2018 Ford F350 with 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.

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace 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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace Unit #602: 2019 Trackless Sidewalk Machine.

### Justification

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

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$100,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**  
 Replace Unit #604: 2019 Backhoe

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

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$90,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**  
Replacement truck for Unit #620 a 2021 Ford F350

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

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

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

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  
**Type** Eqpt Replacement  
**Priority** 3-Existing Obligation (Med)  
**Useful Life** 14 years

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

**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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$50,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

### Description

Replacement trailer for 2021 asphalt patching trailer - Unit 624

### Justification

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replacement for Unit #615 a 2021 Kubota Skid Steer

### Justification

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$343,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	14 years		

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

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

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>343,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,000</b>

# Capital Improvement Plan Ramsey, MN

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

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

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

**Justification**  
 Unit #600 is scheduled for replacement in 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.

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

New 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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$40,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

### Description

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

### Justification

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace 2020 Ford F-250 Standard Cab

### Justification

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

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Western Star Tandem-Axle Dump Truck with Plow Equipment

**Justification**

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace #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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace #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.

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

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

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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace #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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace #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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace #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.

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Replace #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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace #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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace #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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$32,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Eqpt Replacement	<b>Category</b>	Capital Equipment
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace #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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

### Description

Replace #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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$45,000	<b>Department</b>	Capital Equipment
<b>Type</b>	Equipment	<b>Category</b>	Capital Equipment
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	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.

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

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,300</b>	<b>0</b>	<b>0</b>	<b>221,300</b>

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

Description  
City Hall landscaping

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$55,750	<b>Department</b>	Municipal Buildings
<b>Type</b>	Improvement	<b>Category</b>	Municipal Building
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

### Description

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

### Justification

Significant chipping/cracking, no longer sealed

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	55,750	0	0	0	0	0	0	0	0	55,750
<b>Total</b>	<b>0</b>	<b>55,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,750</b>

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

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$230,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**  
This project would include the installation of one or more of the several high priority connections linking segments of the city's trail system as opportunities and funding become available. Examples: -142nd Ave, east of TH#47, north to Xkimo Street (Est \$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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	90,000	30,000	110,000	0	0	0	0	0	0	230,000
<b>Total</b>	<b>0</b>	<b>90,000</b>	<b>30,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 08-PARK-004  
**Project Name** The Waterfront

<b>Total Project Cost</b>	\$5,000,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	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
	<b>Total</b>	<b>4,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>

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
	<b>Total</b>	<b>4,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$655,200	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

This proposed Capital Improvement represents continued park development in The COR, began in 2024. There are three categories of intra-related projects:

- Landscape and irrigation for Municipal Plaza and along Center Street.
- Landscape and Aquatic habitat establishment, and access for the 7-acre pond at The Waterfront.
- 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
	<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

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
	<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$200,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	4-New Addition (Med)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

Proposed improvement is for additional athletic field lighting for a community park for fall sport use. This project would be an opportunity to partner with PACT and ARAA.

**Justification**

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

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$150,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

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.

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

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

# Capital Improvement Plan Ramsey, MN

**Project #** 18-PARK-003  
**Project Name** Amphitheater Lighting

<b>Total Project Cost</b>	\$40,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**  
 Lighting enhancements and audio conduits at The Draw.

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

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$40,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

This project would install two separate aeration systems at 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.

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$135,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

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

**Justification**

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

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

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

2026 thru 2035

# Capital Improvement Plan

## Ramsey, MN

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

<b>Total Project Cost</b>	\$1,025,000	<b>Department</b>	Park Improvements
<b>Type</b>	Equipment	<b>Category</b>	Park Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

### Description

Consistent with the Playground Replacement Policy, this project worksheet reflects the anticipated replacement of a playground and associated park rejuvenation each year of the CIP. The aforementioned policy document forecasts the next three playgrounds for consideration as: 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
	<b>Total</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>625,000</b>

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
	<b>Total</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>625,000</b>

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$175,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

**Description**

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

**Justification**

The City had projected the need for a future Community Park #6 in the area north of Trott Brook for decades, and more recently as part of the 2040 Comprehensive Plan - and the park was dedicated as part of a 2022 residential plat. Buildings will be adapted to be reused for public park uses, including the possibility of an Event Center. This project will stabilize the historic barn, and also bring the farm house up to code such that it may be leased until the City begins park development

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$40,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**  
 Install boulders, perennial grasses, plants, trees and/or shrubs, as well as irrigation modifications. Planning required to determine full scope of landscaping. \$40,000 will cover minimal landscaping. Timing follows completion of all Ramsey Gateway Highway 10 roundabouts. A water service line was stubbed into the center island.

**Justification**  
 Improve safety and help to promote the vision of the COR area.

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

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

# Capital Improvement Plan Ramsey, MN

**Project #** 25-PARK-002  
**Project Name** Outdoor Hockey Rinks

<b>Total Project Cost</b>	\$400,000	<b>Department</b>	Park Improvements
<b>Type</b>	Improvement	<b>Category</b>	Park Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

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.

**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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$200,000	<b>Department</b>	Park Improvements
<b>Type</b>	Buildings	<b>Category</b>	Park Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	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.

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$20,000	<b>Department</b>	Site Acquisitions
<b>Type</b>	Land	<b>Category</b>	Park Improvement
<b>Priority</b>	5-Opportunity/Unfunded/Placeholder	<b>Status</b>	Active
<b>Useful Life</b>	None		

**Description**

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

**Justification**

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

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

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

# Capital Improvement Plan Ramsey, MN

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

Total Project Cost	\$35,000	Department	Site Acquisitions
Type	Land	Category	Park Improvement
Priority	5-Opportunity/Unfunded/Placeholder	Status	Active

**Description**

This particular riverfront lot was not large enough to build on when the plat was filed for recording. Acquisition may also occur if it becomes available through tax forfeiture.

**Justification**

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

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$75,000	<b>Department</b>	Sewer Utility
<b>Type</b>	Improvement	<b>Category</b>	Sewer Utility Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

**Description**

Lift Station #1 replace base elbows, guide rails and pumps, all internals to the wet well.

**Justification**

Lift Station #1 is the oldest station in the City. It averages 60 starts per day, pumping an average of 47,500 gallons of sanitary sewer. This station currently handles all sanitary sewer South of Highway 10 from Ramsey Blvd to Dolomite St. The aging internal infrastructure to the station is in need of replacement to keep the station safe and reliable.

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

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

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$250,000	<b>Department</b>	Sewer Utility
<b>Type</b>	Improvement	<b>Category</b>	Sewer Utility Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

**Description**

Engineering and installation of backup generator for Lift Station #4

**Justification**

Lift Station #4 services 285 homes as well as receiving the sewer from Lift Station #6 in the Silver Oaks development. It averages 60 starts per day pumping an estimate 35,000 gallons of sewer. Keeping this station running during power outages is imperative to stop sewer backu-ups in multiple neighborhoods.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$225,000	<b>Department</b>	Sewer Utility
<b>Type</b>	Improvement	<b>Category</b>	Sewer Utility Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

**Description**

Installation of backup generator for Lift Station #7

**Justification**

Lift station #7 currently services Brookside Elementary School as well as 300 homes in the Brookfield development. This station averages 30,000 gallons of sewage per day. During a large scale power outage, it is difficult to keep up with the flow coming in. Keeping sewage from backing up into residents basements is extremely difficult. Adding a generator will allow us to focus on the other stations needing attention.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 12-STRM-001  
**Project Name** Stormwater Drainage Improvements

<b>Total Project Cost</b>	\$695,000	<b>Department</b>	Stormwater Utility
<b>Type</b>	Improvement	<b>Category</b>	Storm Water Utility Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	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
	<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

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
	<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$333,270	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of Nature View: 159th Avenue, Azurite Court & Xenon Street. Total Nature View Project Cost = \$333,270 Street Improvements: \$289,800 Storm Water Improvements: \$ 43,470

**Justification**  
 Each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimate to be 60 years based on the City's predominant sand subgrades.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,270</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$881,268	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of streets in Sortebergs 6th Addition including 174th Lane, Puma Street and Rabbit Street.

**Justification**

Each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimate to be 60 years based on the City's predominant sand subgrades.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>881,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,268</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 17-STR-012  
**Project Name** Concrete Repairs

<b>Total Project Cost</b>	\$1,097,726	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	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.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>692,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,097,726</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 18-STR-003  
**Project Name** Reconstruction Streets: Sports Haven

<b>Total Project Cost</b>	\$330,786	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruct streets in Sports Haven: 165th Lane, 166th Avenue, Xenolith Street, Yolite Street

**Justification**

These streets are in poor condition and require reconstruction. The pavement has deteriorated beyond the point where an overlay should be applied.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>330,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,786</b>

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$513,774	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of Streets in Carol-Rose Acres: 163rd Lane, 164th Avenue, 164th Lane, and Yolite Street.

**Justification**

These streets are in poor condition and require reconstruction. The pavement has deteriorated beyond the point where an overlay could be applied.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>513,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,774</b>

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$447,741	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of streets in Windsorwood: 178th Avenue, 178th Circle and Vicuna Street

**Justification**

These streets are in poor condition and require reconstruction. The pavement has deteriorated beyond the point where an overlay could be applied.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>447,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,741</b>

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$2,231,046	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of streets in Countryside Estates: 175th Lane, 176th Avenue, 176th Lane, Marmoset Street, Okapi Street, Rabbit Street, Unicorn Street, Vicuna Street, Wolverive Street and Xerus Street.

**Justification**

These streets are in poor condition and require reconstruction. The pavement has deteriorated beyond the point where an overlay could be applied.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>2,231,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,231,046</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>488,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,697</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$1,168,308	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of streets within Flintwood Hills 2nd and Flintwood Hills 3rd subdivisions.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>1,168,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168,308</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 21-STR-016  
**Project Name** 2027 MSA Overlays

<b>Total Project Cost</b>	\$785,169	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

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.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>785,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>785,169</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 21-STR-017  
**Project Name** 2027 Neighborhood Overlays

<b>Total Project Cost</b>	\$1,030,980	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

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.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>449,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,222</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$432,432	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Overlaying of streets within the following subdivisions: Amber Ridge 2nd; Meadow; Sunfish Lake Business Park 3rd; Trott Brook Ridge

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>432,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,432</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

<b>Total Project Cost</b>	\$90,563	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA Street 142nd Avenue between TH 47 and Xkimo Street.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

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

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

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 21-STR-022  
**Project Name** 2029 MSA Overlays

<b>Total Project Cost</b>	\$251,370	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

### Description

Overlying of MSA streets: 166th/167th Avenue (Quartz Street/CSAH 5);

### Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,370</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

Overlying of 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.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,099</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

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

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

**Description**

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.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,380</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 21-STR-025  
**Project Name** 2030 Neighborhood Overlays

<b>Total Project Cost</b>	\$900,302	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Overlaying of streets within the following subdivisions: Section 01 Unplatted (Ute Street only); Section 23 Unplatted (Old Hwy 5 only); Section 24 unplatted (2010 construction only); Sweetbay Ridge; Ramsey Town Center 8th; Ramsey Town Center 10th

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	900,302	0	0	0	0	0	900,302
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,302</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,302</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 21-STR-026  
**Project Name** MSA Alpine Drive Street Recon (TH 47/Roanoke St)

<b>Total Project Cost</b>	\$1,172,603	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA street Alpine Drive between TH 47 and Roanoke Street.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	1,172,603	0	0	0	0	0	1,172,603
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,603</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,603</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 22-STR-001  
**Project Name** Annual MSA Pavement Marking Improvements

<b>Total Project Cost</b>	\$323,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	7 years		

**Description**

This project includes pavement marking on MSA streets at a 5-year cycle. Pavement marking for streets proposed to be reconstructed or overlaid are to be part of the Pavement Management Plan and are not included in the pavement marking improvement

**Justification**

Previously, pavement marking occurred as part of the seal coat program, at a 7-year cycle. Since the seal coat program has been suspended indefinitely, this project places pavement marking in the 5-year cycle, in-between the other triggers for pavement markings, overlay and reconstruction projects. Visible pavement marking is a critical component of driver and pedestrian safety.

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
	<b>Total</b>	<b>8,000</b>	<b>12,000</b>	<b>72,000</b>	<b>13,000</b>	<b>34,000</b>	<b>30,000</b>	<b>40,000</b>	<b>44,000</b>	<b>23,000</b>	<b>28,000</b>	<b>304,000</b>

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
	<b>Total</b>	<b>8,000</b>	<b>12,000</b>	<b>72,000</b>	<b>13,000</b>	<b>34,000</b>	<b>30,000</b>	<b>40,000</b>	<b>44,000</b>	<b>23,000</b>	<b>28,000</b>	<b>304,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 22-STR-003  
**Project Name** 2031 MSA Pavement Overlay Improvements

<b>Total Project Cost</b>	\$957,521	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Overlaying of MSA Streets: Roanoke Street (Alpine Drive/Juniper Ridge Drive); Dysprosium Street (CR 116/Nowthen Boulevard); Alpine Drive (Ramsey Boulevard/Sunfish Lake Boulevard); 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	957,521	0	0	0	0	957,521
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>957,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>957,521</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>957,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>957,521</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 22-STR-005  
**Project Name** 2031 Neighborhood Pavement Overlay Impr

<b>Total Project Cost</b>	\$625,779	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Overlaying of neighborhood streets: Ramsey Town Center 11th; Shawn Acres; Oak Run, Section 15 unplatted (2011 OL streets only); Stanhope River Hills

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	625,779	0	0	0	0	625,779
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,779</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,779</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 22-STR-006  
**Project Name** MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd)

<b>Total Project Cost</b>	\$566,016	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA street Alpine Drive between Variolite Street and Ramsey Boulevard

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	566,016	0	0	0	0	<b>566,016</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,016</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
MSA	0	0	0	0	0	492,188	0	0	0	0	<b>492,188</b>
Storm Water Utility Fund	0	0	0	0	0	73,828	0	0	0	0	<b>73,828</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,016</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 22-STR-007  
**Project Name** Klemish, Klemish & Flores St, Sec. 11 Unplatted

<b>Total Project Cost</b>	\$1,101,240	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within Klemish & Klemish and Flores subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	1,101,240	0	0	0	0	1,101,240
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,240</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,240</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 22-STR-008  
**Project Name** Windemere Woods Street Reconstruction

<b>Total Project Cost</b>	\$757,488	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of Streets within the Windemere Woods 1st & 2nd subdivisions and Magnesium Street to Bunker Lake Boulevard

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	757,488	0	0	0	0	0	0	0	0	<b>757,488</b>
<b>Total</b>	<b>0</b>	<b>757,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,488</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Tax Increment Fund #2	0	658,685	0	0	0	0	0	0	0	0	<b>658,685</b>
Storm Water Utility Fund	0	98,803	0	0	0	0	0	0	0	0	<b>98,803</b>
<b>Total</b>	<b>0</b>	<b>757,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,488</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 22-STR-009  
**Project Name** The North Forty Street Reconstructions

<b>Total Project Cost</b>	\$811,440	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of streets within the North Forty subdivision

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	811,440	0	0	0	0	<b>811,440</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,440</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	705,600	0	0	0	0	<b>705,600</b>
Storm Water Utility Fund	0	0	0	0	0	105,840	0	0	0	0	<b>105,840</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,440</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-008  
**Project Name** Section 01 Unplatted (S/O CR 27) Street Recon

<b>Total Project Cost</b>	\$1,013,472	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within Section 01 Unplatted, south of CR 27.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	1,013,472	0	0	0	0	0	0	0	0	0	1,013,472
<b>Total</b>	<b>1,013,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,013,472</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>1,013,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,013,472</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-009  
**Project Name** Riverside West Street Reconstruction

<b>Total Project Cost</b>	\$229,615	<b>Department</b>	Street Improvements
<b>Type</b>	Unassigned	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of 137th Avenue and Dolomite Street within the Riverside West subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	229,615	0	0	0	0	0	0	0	0	0	229,615
<b>Total</b>	<b>229,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,615</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>229,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,615</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-012  
**Project Name** Hall-Anderson Acres Street Reconstruction

<b>Total Project Cost</b>	\$1,250,832	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of streets within the Hall-Anderson Acres subdivision except the TH 47 service road.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	1,250,832	0	0	0	0	0	0	0	0	1,250,832
<b>Total</b>	<b>0</b>	<b>1,250,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,832</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>1,250,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,832</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-013  
**Project Name** Oakwood Hills & Rambosek Red Oak Estates St Recon

<b>Total Project Cost</b>	\$355,350	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Oakwood Hills & Rambosek Red Oak Estates subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	355,350	0	0	0	0	0	0	0	0	<b>355,350</b>
<b>Total</b>	<b>0</b>	<b>355,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,350</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	309,000	0	0	0	0	0	0	0	0	<b>309,000</b>
Storm Water Utility Fund	0	46,350	0	0	0	0	0	0	0	0	<b>46,350</b>
<b>Total</b>	<b>0</b>	<b>355,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,350</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-014  
**Project Name** Section 21 Unplatted

<b>Total Project Cost</b>	\$2,203,032	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of streets within Section 21 Unplatted

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	2,203,032	0	0	0	0	0	0	0	2,203,032
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,203,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,203,032</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,203,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,203,032</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-015  
**Project Name** Ramsey Meadows 1st, 3rd & 4th Street Recon

<b>Total Project Cost</b>	\$331,890	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of streets within the Ramsey Meadows 1st, 3rd & 4th subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	331,890	0	0	0	0	0	0	0	331,890
<b>Total</b>	<b>0</b>	<b>0</b>	<b>331,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,890</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>331,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,890</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-016  
**Project Name** Section 17 Unplatted Street Reconstruction

<b>Total Project Cost</b>	\$928,266	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of 161st Avenue and Llama Street within Section 17 Unplatted

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	928,266	0	0	0	0	0	0	928,266
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,266</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,266</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-017  
**Project Name** Alicia Street Reconstruction

<b>Total Project Cost</b>	\$618,844	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Alicia subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	618,844	0	0	0	0	0	0	<b>618,844</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,844</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	0	0	538,125	0	0	0	0	0	0	<b>538,125</b>
Storm Water Utility Fund	0	0	0	80,719	0	0	0	0	0	0	<b>80,719</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,844</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-018  
**Project Name** Section 07 Unplatted Street Reconstruction

<b>Total Project Cost</b>	\$100,252	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of Tiger Street within Section 07 Unplatted.

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	100,252	0	0	0	0	0	0	100,252
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,252</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,252</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-019  
**Project Name** Menkvelds Country Park/Volting Oak Hill Est Recon

<b>Total Project Cost</b>	\$688,275	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Menkveld's Country Park & Volting Oak Hill Estates subdivision

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	688,275	0	0	0	0	0	0	<b>688,275</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,275</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	0	0	598,500	0	0	0	0	0	0	<b>598,500</b>
Storm Water Utility Fund	0	0	0	89,775	0	0	0	0	0	0	<b>89,775</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,275</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-020  
**Project Name** Sunfish Square 1st & 2nd Street Reconstruction

<b>Total Project Cost</b>	\$661,106	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Sunfish Square 1st & 2nd subdivision

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	661,106	0	0	0	0	0	0	661,106
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,106</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,106</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-021  
**Project Name** River Bluffs 1st & 2nd Street Reconstruction

<b>Total Project Cost</b>	\$479,981	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of River Bluffs 1st & 2nd subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	479,981	0	0	0	0	0	479,981
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,981</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,981</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-022  
**Project Name** Section 24 Unplatted Street Reconstruction

<b>Total Project Cost</b>	\$268,065	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**  
 Reconstruction of Xkimo Street within Section 24 Unplatted

**Justification**  
 In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	268,065	0	0	0	0	0	268,065
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,065</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,065</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-023  
**Project Name** Woodlawn Estates Street Reconstruction

<b>Total Project Cost</b>	\$1,089,165	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Woodlawn Estates subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	1,089,165	0	0	0	0	0	1,089,165
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,165</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,165</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-024  
**Project Name** Section 15 Unplatted Street Reconstruction

<b>Total Project Cost</b>	\$1,137,465	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within Section 15 Unplatted, north of Nowthen Boulevard.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	1,137,465	0	0	0	0	1,137,465
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,465</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,465</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-027  
**Project Name** MSA-Jaspar Street (Sunwood Drive/McKinley Street)

<b>Total Project Cost</b>	\$475,454	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA Jaspar Street between Sunwood Drive and McKinley Street

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	475,454	0	0	0	475,454
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,454</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,454</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-028  
**Project Name** Deerwood Street Reconstruction

<b>Total Project Cost</b>	\$803,091	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Deerwood subdivision

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	803,091	0	0	0	0	0	0	0	0	<b>803,091</b>
<b>Total</b>	<b>0</b>	<b>803,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>803,091</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	698,340	0	0	0	0	0	0	0	0	<b>698,340</b>
Storm Water Utility Fund	0	104,751	0	0	0	0	0	0	0	0	<b>104,751</b>
<b>Total</b>	<b>0</b>	<b>803,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>803,091</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-029  
**Project Name** Echo Ridge Street Reconstruction

<b>Total Project Cost</b>	\$173,880	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of 177th Avenue within Echo Ridge subdivision and Section 02 Unplatted

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	173,880	0	0	0	173,880
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,880</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,880</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-030  
**Project Name** Northfork Lake Street Reconstruction

<b>Total Project Cost</b>	\$449,190	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Northfork Lake subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	449,190	0	0	0	449,190
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,190</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,190</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-031  
**Project Name** Northfork Oaks 2nd Street Reconstruction

<b>Total Project Cost</b>	\$391,230	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Northfork Oaks 2nd subdivision

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	391,230	0	0	0	391,230
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,230</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,230</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-032  
**Project Name** Northfork Oaks 3rd Street Reconstruction

<b>Total Project Cost</b>	\$724,500	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Northfork Oaks 3rd subdivision

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	724,500	0	0	0	724,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724,500</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724,500</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 23-STR-033  
**Project Name** Brookview Estates North Street Reconstruction

<b>Total Project Cost</b>	\$617,854	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of 173rd Avenue and Germanium Street within the Brookview Estates subdivision

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	617,854	0	0	0	<b>617,854</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,854</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	537,264	0	0	0	<b>537,264</b>
Storm Water Utility Fund	0	0	0	0	0	0	80,590	0	0	0	<b>80,590</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,854</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 24-STR-001  
**Project Name** 2026 MSA Overlays

<b>Total Project Cost</b>	\$1,290,087	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Overlaying of MSA streets: 173rd/175th Avenue (Armstrong Boulevard/CSAH 5); includes soil correction area

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	1,290,087	0	0	0	0	0	0	0	0	0	1,290,087
<b>Total</b>	<b>1,290,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,087</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>1,290,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,087</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 24-STR-002  
**Project Name** MSA - Alpine Drive (TH 10 and Puma Street)

<b>Total Project Cost</b>	\$1,273,740	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA Alpine Drive between TH 10 and Puma Street

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	1,273,740	0	0	0	0	0	0	0	1,273,740
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,273,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273,740</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,273,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273,740</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 24-STR-003  
**Project Name** Gateway Industrial Park (142nd Avenue) Recon.

<b>Total Project Cost</b>	\$220,248	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of 142nd Avenue within Gateway Industrial Park

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	220,248	0	0	0	220,248
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,248</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,248</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 24-STR-004  
**Project Name** MSA - Uranimite Street (149th Ave/152nd Ln)

<b>Total Project Cost</b>	\$376,740	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA Uranimite Street between 149th Avenue and 152nd Lane

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	376,740	0	0	376,740
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,740</b>	<b>0</b>	<b>0</b>	<b>376,740</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,740</b>	<b>0</b>	<b>0</b>	<b>376,740</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 24-STR-005  
**Project Name** MSA - Waco Street (150th Ave/Alpine Dr)

<b>Total Project Cost</b>	\$428,904	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA Waco Street between 150th Avenue and Alpine Drive

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	428,904	0	0	428,904
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,904</b>	<b>0</b>	<b>0</b>	<b>428,904</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,904</b>	<b>0</b>	<b>0</b>	<b>428,904</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 24-STR-006  
**Project Name** Brookview Estates (South) Street Recon

<b>Total Project Cost</b>	\$594,090	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within Brookview Estates (South) including: 170th Lane and Hellium Street.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	594,090	0	0	<b>594,090</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,090</b>	<b>0</b>	<b>0</b>	<b>594,090</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	516,600	0	0	<b>516,600</b>
Storm Water Utility Fund	0	0	0	0	0	0	0	77,490	0	0	<b>77,490</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,090</b>	<b>0</b>	<b>0</b>	<b>594,090</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 24-STR-007  
**Project Name** Hunters Ridge Street Reconstruction

<b>Total Project Cost</b>	\$2,419,830	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Hunters Ridge subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	2,419,830	0	0	2,419,830
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,419,830</b>	<b>0</b>	<b>0</b>	<b>2,419,830</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,419,830</b>	<b>0</b>	<b>0</b>	<b>2,419,830</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 24-STR-008  
**Project Name** Regency Pond 1st, 2nd & 3rd Reconstruction

<b>Total Project Cost</b>	\$1,467,113	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Regency Pond 1st, 2nd & 3rd subdivision

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	1,467,113	0	0	<b>1,467,113</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467,113</b>	<b>0</b>	<b>0</b>	<b>1,467,113</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	1,275,750	0	0	<b>1,275,750</b>
Storm Water Utility Fund	0	0	0	0	0	0	0	191,363	0	0	<b>191,363</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467,113</b>	<b>0</b>	<b>0</b>	<b>1,467,113</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 24-STR-011  
**Project Name** MSA- Bunker Lake Boulevard (Jackal St/CR 83) Recon

<b>Total Project Cost</b>	\$826,965	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of MSA Bunker Lake Boulevard between Jackal Street and Armstrong Boulevard. Includes addition of shared center lane.  
 Developer Fees: 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	826,965	0	0	0	0	0	0	0	0	0	826,965
<b>Total</b>	<b>826,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826,965</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>826,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826,965</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 25-STR-001  
**Project Name** MSA 142nd Ave/Armstrong Blvd/Alpaca Est

<b>Total Project Cost</b>	\$831,726	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

## Description

Reconstruction of MSA 142nd Ave (CDS west of Armstong Blvd/CDS east of Alpaca St)  
 Reconstruction of MSA Armstrong Blvd (Riverdale Dr/142nd Ave)  
 Reconstruction of streets within Alpaca Estates subdivision

## Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	831,726	0	0	0	831,726
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,726</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,726</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 25-STR-002  
**Project Name** 2034 MSA Overlays

<b>Total Project Cost</b>	\$1,029,459	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Overlaying of MSA streets:  
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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	1,029,459	0	1,029,459
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,029,459</b>	<b>0</b>	<b>1,029,459</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,029,459</b>	<b>0</b>	<b>1,029,459</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 25-STR-003  
**Project Name** 2034 Neighborhood Overlays

<b>Total Project Cost</b>	\$125,685	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	125,685	0	125,685
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,685</b>	<b>0</b>	<b>125,685</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,685</b>	<b>0</b>	<b>125,685</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 25-STR-004  
**Project Name** Anderson Estate & Dellwood Hills & Section 09

<b>Total Project Cost</b>	\$652,050	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within Anderson Estates, Dellwood Hills & Section 09 Unplatted.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	652,050	0	<b>652,050</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,050</b>	<b>0</b>	<b>652,050</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	567,000	0	<b>567,000</b>
Storm Water Utility Fund	0	0	0	0	0	0	0	0	85,050	0	<b>85,050</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,050</b>	<b>0</b>	<b>652,050</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 25-STR-005  
**Project Name** Rivenwick 1st & 2nd St Reconstruction

<b>Total Project Cost</b>	\$959,963	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Rivenwick 1st & 2nd subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	959,963	0	959,963
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,963</b>	<b>0</b>	<b>959,963</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,963</b>	<b>0</b>	<b>959,963</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 25-STR-006  
**Project Name** Riverwood Hills Plat 1 St Reconstruction

<b>Total Project Cost</b>	\$898,380	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Riverwood Hills Plat 1 subdivision.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	898,380	0	<b>898,380</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>898,380</b>	<b>0</b>	<b>898,380</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	781,200	0	<b>781,200</b>
Storm Water Utility Fund	0	0	0	0	0	0	0	0	117,180	0	<b>117,180</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>898,380</b>	<b>0</b>	<b>898,380</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 25-STR-007  
**Project Name** Section 06 Unplatted St Reconstruction

<b>Total Project Cost</b>	\$1,775,025	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the street within Section 06 Unplatted.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	1,775,025	0	1,775,025
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775,025</b>	<b>0</b>	<b>1,775,025</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775,025</b>	<b>0</b>	<b>1,775,025</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 25-STR-008  
**Project Name** Whispering Pines Est Plat 5 St Recon

<b>Total Project Cost</b>	\$145,728	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the Whispering Pines Estates Plat 5 subdivision; 152nd Lane cul-de-sac west of Armstrong Boulevard.

**Justification**

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	145,728	0	145,728
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,728</b>	<b>0</b>	<b>145,728</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,728</b>	<b>0</b>	<b>145,728</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-001  
**Project Name** GREP Area F/Beatty & Collins

<b>Total Project Cost</b>	\$280,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	30,000	250,000	0	0	0	0	0	0	0	0	280,000
<b>Total</b>	<b>30,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Tax Increment Fund #2	30,000	250,000	0	0	0	0	0	0	0	0	280,000
<b>Total</b>	<b>30,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-002  
**Project Name** GREP Area E - 148th Lane

<b>Total Project Cost</b>	\$430,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	4-New Addition (Med)	<b>Status</b>	Active
<b>Useful Life</b>	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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	30,000	400,000	0	0	0	0	0	0	0	430,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Tax Increment Fund #2	0	30,000	400,000	0	0	0	0	0	0	0	430,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-003  
**Project Name** GREP Area A - Xenolith St & 178th Lane

<b>Total Project Cost</b>	\$540,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	45,000	495,000	0	0	0	0	0	540,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Public Improvement Revolving Fund	0	0	0	45,000	495,000	0	0	0	0	0	540,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-004  
**Project Name** GREP Area D - Potassium St

<b>Total Project Cost</b>	\$320,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	25,000	295,000	0	0	0	0	320,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Public Improvement Revolving Fund	0	0	0	0	25,000	295,000	0	0	0	0	320,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-005  
**Project Name** GREP Area B - Garnet St

<b>Total Project Cost</b>	\$140,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	20,000	120,000	0	0	0	140,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Public Improvement Revolving Fund	0	0	0	0	0	20,000	120,000	0	0	0	140,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-006  
**Project Name** GREP Area C - 157th Avenue

<b>Total Project Cost</b>	\$540,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	40,000	500,000	0	540,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>500,000</b>	<b>0</b>	<b>540,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Public Improvement Revolving Fund	0	0	0	0	0	0	0	40,000	500,000	0	540,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>500,000</b>	<b>0</b>	<b>540,000</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-007  
**Project Name** Autumn Meadows Str Recon

<b>Total Project Cost</b>	\$115,920	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	115,920	0	0	0	0	0	0	115,920
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,920</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,920</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-008  
**Project Name** 2035 MSA Overlay Improvements

<b>Total Project Cost</b>	\$158,760	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Overlying of 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	158,760	158,760
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,760</b>	<b>158,760</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,760</b>	<b>158,760</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-009  
**Project Name** 2035 Neighborhood Overlay Improvements

<b>Total Project Cost</b>	\$578,813	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

## Description

Overlying of 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	578,813	578,813
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,813</b>	<b>578,813</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,813</b>	<b>578,813</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-010  
**Project Name** Beaudry's 2nd Street Reconstructions

<b>Total Project Cost</b>	\$990,150	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	990,150	<b>990,150</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990,150</b>	<b>990,150</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	0	861,000	<b>861,000</b>
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	129,150	<b>129,150</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990,150</b>	<b>990,150</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-011  
**Project Name** Fox Knoll & Haubrich Street Reconstruction

<b>Total Project Cost</b>	\$389,419	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	389,419	<b>389,419</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,419</b>	<b>389,419</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	0	338,625	<b>338,625</b>
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	50,794	<b>50,794</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,419</b>	<b>389,419</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-012  
**Project Name** Green Valley Est 2nd Street Reconstructions

<b>Total Project Cost</b>	\$572,355	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	572,355	572,355
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,355</b>	<b>572,355</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,355</b>	<b>572,355</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-013  
**Project Name** Pine Cove Street Reconstruction

<b>Total Project Cost</b>	\$231,840	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	231,840	231,840
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,840</b>	<b>231,840</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,840</b>	<b>231,840</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-014  
**Project Name** Sorteberg's 4th & 5th Street Reconstruction

<b>Total Project Cost</b>	\$631,221	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	631,221	<b>631,221</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,221</b>	<b>631,221</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Pavement Management Fund	0	0	0	0	0	0	0	0	0	548,888	<b>548,888</b>
Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	82,333	<b>82,333</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,221</b>	<b>631,221</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-015  
**Project Name** Sunfish Lake Estates Street Reconstructions

<b>Total Project Cost</b>	\$244,519	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within the Sunfish 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	244,519	244,519
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,519</b>	<b>244,519</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,519</b>	<b>244,519</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-016  
**Project Name** Wildwood Acres Street Reconstructions

<b>Total Project Cost</b>	\$387,090	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	3-Existing Obligation (Med)	<b>Status</b>	Active
<b>Useful Life</b>	60 years		

**Description**

Reconstruction of the streets within 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	387,090	0	0	0	0	0	0	0	0	0	387,090
<b>Total</b>	<b>387,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,090</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
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
<b>Total</b>	<b>387,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,090</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 26-STR-017  
**Project Name** COR Streetscape Improvements

<b>Total Project Cost</b>	\$100,000	<b>Department</b>	Street Improvements
<b>Type</b>	Improvement	<b>Category</b>	Street Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	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.

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

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Public Improvement Revolving Fund	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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
<b>Total</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

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
<b>Total</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 19-STLT-002  
**Project Name** Riverdale Drive Street Lights

<b>Total Project Cost</b>	\$300,000	<b>Department</b>	Street Light Utility
<b>Type</b>	Improvement	<b>Category</b>	Street Light Utility Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**

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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Street Light Utility Fund	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 25-SLT-001  
**Project Name** COR Street Lights

<b>Total Project Cost</b>	\$475,000	<b>Department</b>	Street Light Utility
<b>Type</b>	Improvement	<b>Category</b>	Street Light Utility Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

**Description**  
 Install street lights along new street segments constructed in 2024 with the COR Infrastructure Improvements (Center Street, Ramsey Parkway, Zeolite Street) and other streets as needed to fill in gaps in lighting.

**Justification**  
 Improve safety for drivers and pedestrians within The COR, including Park patrons during evening hours.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	475,000	0	0	0	0	0	0	0	0	0	475,000
<b>Total</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Street Light Utility Fund	475,000	0	0	0	0	0	0	0	0	0	475,000
<b>Total</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>

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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Furnishings/Equipment	225,000	0	0	0	0	0	0	0	0	0	225,000
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Street Light Utility Fund	225,000	0	0	0	0	0	0	0	0	0	225,000
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 14-WTR-001  
**Project Name** Refurbish Water Tower #2

<b>Total Project Cost</b>	\$1,030,000	<b>Department</b>	Water Utility
<b>Type</b>	Improvement	<b>Category</b>	Water Utility Improvement
<b>Priority</b>	1-Existing Obligation (High)	<b>Status</b>	Active
<b>Useful Life</b>	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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	30,000	1,000,000	0	0	0	0	0	0	0	0	1,030,000
<b>Total</b>	<b>30,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Water Utility Fund	30,000	1,000,000	0	0	0	0	0	0	0	0	1,030,000
<b>Total</b>	<b>30,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>

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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	20,000	0	750,000	0	0	0	0	0	0	0	770,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Water Utility Fund	20,000	0	750,000	0	0	0	0	0	0	0	770,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 16-WTR-002  
**Project Name** Construct Well #9 and Pumphouse #5

<b>Total Project Cost</b>	\$1,150,000	<b>Department</b>	Water Utility
<b>Type</b>	Improvement	<b>Category</b>	Water Utility Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

**Description**

Construct new municipal groundwater supply well with supporting pumphouse. A study will be conducted in 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	50,000	1,100,000	0	0	0	0	0	0	0	0	1,150,000
<b>Total</b>	<b>50,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Water Utility Fund	50,000	1,100,000	0	0	0	0	0	0	0	0	1,150,000
<b>Total</b>	<b>50,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

2026 thru 2035

# Capital Improvement Plan Ramsey, MN

**Project #** 24-WTR-001  
**Project Name** Well #10 and Pump House #6

<b>Total Project Cost</b>	\$1,750,000	<b>Department</b>	Water Utility
<b>Type</b>	Improvement	<b>Category</b>	Water Utility Improvement
<b>Priority</b>	4-New Addition (Med)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

**Description**

Construct municipal well #10 and pump house #6. Location to be determined 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	0	0	1,750,000	0	0	0	0	0	1,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Water Utility Fund	0	0	0	0	1,750,000	0	0	0	0	0	1,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 24-WTR-002  
**Project Name** Well#1 Pressure Filter and Generator

<b>Total Project Cost</b>	\$1,500,000	<b>Department</b>	Water Utility
<b>Type</b>	Improvement	<b>Category</b>	Water Utility Improvement
<b>Priority</b>	4-New Addition (Med)	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

**Description**

Install pressure filter to remove Iron and Manganese from municipal water supply at well pumphouse #1 and install emergency power supply generator to power the well and filter during power outages.

**Justification**

Well#1 will not be connected to the new water treatment plant (WTP) since the price of running a raw watermain line from well #1 to the WTP would be cost prohibitive. However, a small pressure filter would fit within the existing pumphouse and would be able to remove Iron and Manganese from water supplied by well #1, which would add 1.08 million gallons per day to the city's water supply system. Adding an onsite emergency generator will power the well and pressure filter during power outages. Only two city wells currently have emergency power generators.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Improvements Other than Building Cost	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Water Utility Fund	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

# Capital Improvement Plan Ramsey, MN

**Project #** 25-WTR-002  
**Project Name** Water Meter Reading Fixed Network

<b>Total Project Cost</b>	\$175,000	<b>Department</b>	Water Utility
<b>Type</b>	Improvement	<b>Category</b>	Water Utility Improvement
<b>Priority</b>	2-New Addition (High)	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

**Description**

The project would include the installation of 6 Gateway data collectors through out the City to remotely read water meters. The 6 locations have been identified, utilizing 3 water towers and 3 tornado siren poles.

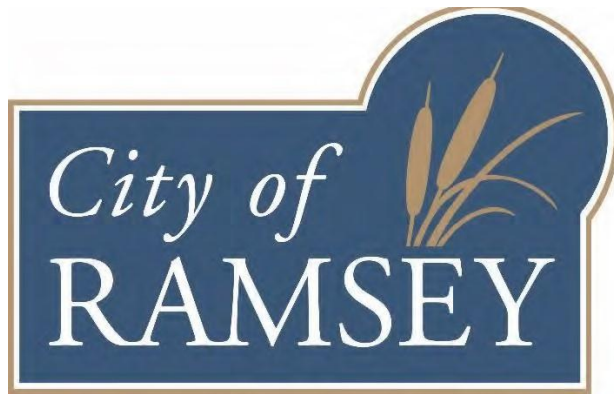
**Justification**

The implementation of this project would benefit the Water Utility in multiple ways. First, it would allow us to identify broken water meters weekly, (currently quarterly). Second we would be able to see resident meters that are showing a constant usage weekly. We could contact the resident and help them solve their issue before they receive a massive water bill. This really is a win win for the Utilities Department. We will be helping residents as well as making sure we are billing correctly.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Furnishings/Equipment	0	175,000	0	0	0	0	0	0	0	0	175,000
<b>Total</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>Total</b>
Water Utility Fund	0	175,000	0	0	0	0	0	0	0	0	175,000
<b>Total</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>



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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
<b>FUND BALANCE, End of Year</b>	<b>384,154</b>	<b>261,835</b>	<b>293,060</b>	<b>324,597</b>	<b>356,449</b>	<b>388,620</b>	<b>421,112</b>	<b>430,091</b>	<b>434,392</b>	<b>438,736</b>	<b>443,123</b>	<b>447,554</b>
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											
<b>Reroof Park Shelters/Warming House</b>					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													
Sprinker 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)
<b>CASH/FUND BALANCE, End of Year</b>		<b>1,304,977</b>	<b>1,248,027</b>	<b>1,034,757</b>	<b>900,105</b>	<b>839,106</b>	<b>552,497</b>	<b>488,022</b>	<b>422,902</b>	<b>357,131</b>	<b>290,703</b>	<b>223,610</b>	<b>155,846</b>

**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
<b>REVENUES:</b>												
Sunwood Realignment Loan (2012 Int on Sunwood Realignment Loan (2024 Booked))	1,317,000											
After Dec 2010 COR Expenses Reim		52,680	52,214	51,729	50,367	48,951	47,478	45,946	44,353	42,696	40,330	37,225
Transfers from General Fund:		2,424	2,424	3,233	3,233	3,233	3,233	3,233	3,233	3,233	4,041	4,041
Excess Revenue	395,954	-	-	-	-	-	-	-	-	-	-	-
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)
<b>Total Revenues</b>	<b>1,743,961</b>	<b>28,600</b>	<b>4,441</b>	<b>(6)</b>	<b>505</b>	<b>(111)</b>	<b>439</b>	<b>(120)</b>	<b>476</b>	<b>(36)</b>	<b>(49)</b>	<b>(40)</b>
<b>EXPENDITURES:</b>												
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
<b>FUND BALANCE, End of Year</b>	<b>1,794,793</b>	<b>1,426,383</b>	<b>1,262,824</b>	<b>1,262,819</b>	<b>1,186,324</b>	<b>1,186,212</b>	<b>1,110,651</b>	<b>1,110,532</b>	<b>1,035,008</b>	<b>974,972</b>	<b>897,923</b>	<b>805,883</b>
	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)
<b>Cash Balance</b>	<b>573,343</b>	<b>222,059</b>	<b>(383)</b>	<b>33,657</b>	<b>(7,430)</b>	<b>29,282</b>	<b>(7,981)</b>	<b>31,728</b>	<b>(2,374)</b>	<b>(3,248)</b>	<b>(2,686)</b>	<b>(3,288)</b>

**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
<b>CASH BALANCE, End of Year</b>	<b>843,387</b>	<b>757,366</b>	<b>624,940</b>	<b>631,189</b>	<b>637,501</b>	<b>643,876</b>	<b>650,315</b>	<b>656,818</b>	<b>663,386</b>	<b>670,020</b>	<b>676,720</b>	<b>683,488</b>
PW Loan Balance	178,687	137,761	96,016	53,436	-							
<b>FUND BALANCE, End of Year</b>	<b>664,700</b>	<b>619,605</b>	<b>528,924</b>	<b>577,753</b>	<b>637,501</b>	<b>643,876</b>	<b>650,315</b>	<b>656,818</b>	<b>663,386</b>	<b>670,020</b>	<b>676,720</b>	<b>683,488</b>

**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	-	-	-	-	-	-	-	-	-	-
<b>CASH/FUND BALANCE, End of Year</b>	<b>38,782</b>	<b>39,382</b>	<b>39,382</b>	<b>39,382</b>	<b>39,382</b>	<b>39,382</b>	<b>39,382</b>	<b>39,382</b>	<b>39,382</b>	<b>39,382</b>	<b>39,382</b>	<b>39,382</b>

**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)
<b>REVENUES:</b>													
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)
<b>Total Revenues</b>	<b>1,064,974</b>	<b>1,336,717</b>	<b>1,612,000</b>	<b>682,922</b>	<b>822,537</b>	<b>1,064,167</b>	<b>1,058,754</b>	<b>1,053,421</b>	<b>1,050,673</b>	<b>1,150,567</b>	<b>1,040,216</b>	<b>740,004</b>	<b>787,614</b>
<b>EXPENDITURES:</b>													
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)									
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(2,167,957)</b>	<b>(917,000)</b>	<b>(2,496,640)</b>	<b>(2,146,790)</b>	<b>(2,125,250)</b>	<b>(1,603,000)</b>	<b>(1,072,000)</b>	<b>(397,000)</b>	<b>(1,296,500)</b>	<b>(451,000)</b>	<b>(1,592,000)</b>
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)
<b>FUND BALANCE, End of Year</b>	<b>1,332,325</b>	<b>2,669,042</b>	<b>2,113,085</b>	<b>1,879,007</b>	<b>204,905</b>	<b>(877,719)</b>	<b>(1,944,215)</b>	<b>(2,493,794)</b>	<b>(2,515,120)</b>	<b>(1,761,553)</b>	<b>(2,017,837)</b>	<b>(1,728,833)</b>	<b>(2,533,219)</b>

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
<b>REVENUES:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>124,729</b>	<b>99,630</b>	<b>102,743</b>	<b>101,975</b>	<b>101,194</b>	<b>100,402</b>	<b>101,473</b>	<b>100,310</b>	<b>101,380</b>	<b>100,591</b>	<b>101,664</b>	<b>100,879</b>
<b>EXPENDITURES:</b>												
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	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>238,096</b>	<b>325,411</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>	<b>29,000</b>	<b>179,000</b>	<b>29,000</b>	<b>154,000</b>	<b>29,000</b>	<b>154,000</b>	<b>29,000</b>
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
<b>FUND BALANCE, End of Year</b>	<b>375,340</b>	<b>149,559</b>	<b>98,302</b>	<b>46,277</b>	<b>(6,529)</b>	<b>64,873</b>	<b>(12,654)</b>	<b>58,656</b>	<b>6,036</b>	<b>77,627</b>	<b>25,291</b>	<b>97,170</b>

<b>MSA Fund</b>												
	<b>Actual 2024</b>	<b>Projected 2025</b>	<b>Projected 2026</b>	<b>Projected 2027</b>	<b>Projected 2028</b>	<b>Projected 2029</b>	<b>Projected 2030</b>	<b>Projected 2031</b>	<b>Projected 2032</b>	<b>Projected 2033</b>	<b>Projected 2034</b>	<b>Projected 2035</b>
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										
<b>Oppidan-Bunker Lake Blvd Recon Contribution</b>		200,000										
<b>PSD Special Asses for Bunker Lake Blvd</b>				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)							
<b>MSA Bunkr Lake Blvd</b> (See Oppidan Contrib & Spec Asses to PSD (200,000))		(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>
<b>FUND BALANCE, End of Year</b>	<u><b>1,273,060</b></u>	<u><b>665,745</b></u>	<u><b>358,388</b></u>	<u><b>693,624</b></u>	<u><b>1,091,078</b></u>	<u><b>1,859,517</b></u>	<u><b>2,317,732</b></u>	<u><b>2,465,120</b></u>	<u><b>3,074,953</b></u>	<u><b>3,918,506</b></u>	<u><b>4,521,209</b></u>	<u><b>5,943,815</b></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	
<b>Projected Revenue</b>													
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	
<b>TOTAL REVENUE</b>	<b>1,876,644</b>	<b>2,687,727</b>	<b>200,661</b>	<b>174,789</b>	<b>174,188</b>	<b>174,884</b>	<b>174,683</b>	<b>175,532</b>	<b>176,385</b>	<b>177,141</b>	<b>177,827</b>	<b>178,691</b>	
<b>CIP Projects</b>													
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)
<b>Total CIP Projects (EXPENDITURES)</b>	<b>(472,560)</b>	<b>(994,923)</b>	<b>(5,375,000)</b>	<b>(295,000)</b>	<b>(35,000)</b>	<b>(215,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(25,000)</b>	<b>(40,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(44,350,000)</b>
<b>FUND BALANCE, End of Year</b>	<b>9,439,374</b>	<b>11,132,177</b>	<b>5,957,838</b>	<b>5,837,628</b>	<b>5,976,816</b>	<b>5,936,700</b>	<b>6,106,383</b>	<b>6,276,915</b>	<b>6,428,300</b>	<b>6,565,441</b>	<b>6,738,269</b>	<b>6,911,960</b>	

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)
<b>FUND BALANCE, End of Year</b>	<b>11,918,186</b>	<b>8,344,999</b>	<b>6,070,658</b>	<b>3,999,045</b>	<b>3,625,137</b>	<b>2,894,530</b>	<b>2,634,364</b>	<b>1,988,882</b>	<b>2,275,338</b>	<b>1,238,937</b>	<b>251,971</b>	<b>159,748</b>

**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											
<b>Rum River Prairie Trail Seg</b>												
<b>Covenant Meadows Trail Seg</b>												
<b>Wear Course (146th Ave &amp; Traprock) Pa</b>	7,700	(32,200)										
<b>Oppidan-Bunker Lake Blvd Recon Contribution</b>		(200,000)										
<b>Reim Pothole Patching Arpa Funds</b>	100,000											
<b>Reim Back from Funding for Ralf Prop</b>												
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
<b>FUND BALANCE - End of Year</b>	<b>5,011,478</b>	<b>4,205,865</b>	<b>4,010,970</b>	<b>4,130,141</b>	<b>4,290,504</b>	<b>4,382,471</b>	<b>4,000,357</b>	<b>3,819,422</b>	<b>3,831,678</b>	<b>3,917,148</b>	<b>3,623,457</b>	<b>3,838,891</b>
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)
<b>Cash Balance</b>	<b>4,574,142.38</b>	<b>3,768,528.95</b>	<b>3,573,633.79</b>	<b>3,692,805.08</b>	<b>3,853,168.08</b>	<b>3,945,134.71</b>	<b>3,563,021.01</b>	<b>3,382,086.17</b>	<b>3,394,341.98</b>	<b>3,479,811.95</b>	<b>3,186,121.49</b>	<b>3,401,555.20</b>

**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
<b>WRITE DOWN INV TO MARKET VALUE</b>												
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)
<b>CIP Projects-Sewer Utilities</b>												
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)										
<b>Remaining Working Capital Balance</b>	<b>5,674,165</b>	<b>4,921,758</b>	<b>5,514,945</b>	<b>6,123,154</b>	<b>6,374,833</b>	<b>6,676,487</b>	<b>7,093,610</b>	<b>7,647,555</b>	<b>8,170,266</b>	<b>8,655,464</b>	<b>9,101,496</b>	<b>9,495,509</b>
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	
<b>Total Revenues</b>	<b>628,094</b>	<b>444,778</b>	<b>113,168</b>	<b>140,432</b>	<b>141,836</b>	<b>143,254</b>	<b>144,687</b>	<b>146,134</b>	<b>147,595</b>	<b>159,017</b>	<b>183,424</b>	<b>163,920</b>
CIP Projects-Park Projects												
Riversbend Regional Storm Basin	(1,013,306)	(24,122)										
<b>Total Expenditures</b>	<b>(1,013,306)</b>	<b>(24,122)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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
<b>FUND BALANCE, End of Year</b>	<b>1,056,707</b>	<b>1,477,363</b>	<b>1,590,532</b>	<b>1,730,964</b>	<b>1,872,800</b>	<b>2,016,054</b>	<b>2,160,741</b>	<b>2,306,875</b>	<b>2,454,470</b>	<b>2,613,487</b>	<b>2,796,911</b>	<b>2,960,831</b>

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												
<b>CIP Projects-Stormwater Utility</b>												
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 Ford f550 (1/3 cost) \$128,255	(58,650)	(152,312)										
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 Jaspar 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)
<b>Remaining Working Capital Balance</b>	<b>2,621,709</b>	<b>1,827,983</b>	<b>1,602,462</b>	<b>1,610,985</b>	<b>1,790,826</b>	<b>2,290,535</b>	<b>2,816,234</b>	<b>3,017,097</b>	<b>3,329,483</b>	<b>3,339,079</b>	<b>3,279,943</b>	<b>2,925,686</b>
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)
<b>Net Working Capital Balance</b>	<b>2,256,709</b>	<b>1,462,983</b>	<b>1,237,462</b>	<b>1,245,985</b>	<b>1,425,826</b>	<b>1,925,535</b>	<b>2,451,234</b>	<b>2,652,097</b>	<b>2,964,483</b>	<b>2,974,079</b>	<b>2,914,943</b>	<b>2,560,686</b>

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)
<b>CIP Projects-Street Light Utility</b>													
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)
<b>Remaining Working Capital Balance</b>		<b>1,571,895</b>	<b>1,600,114</b>	<b>664,117</b>	<b>522,090</b>	<b>532,595</b>	<b>531,185</b>	<b>517,203</b>	<b>489,958</b>	<b>448,723</b>	<b>392,736</b>	<b>323,227</b>	<b>237,333</b>
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
<b>Projected Revenue FOR TIF I</b>												
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
<b>Revenues</b>												
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
<b>Total Revenue</b>	<b>2,473,885</b>	<b>5,671</b>	<b>6,135</b>	<b>18,497</b>	<b>18,505</b>	<b>13,436</b>	<b>13,509</b>	<b>13,581</b>	<b>13,628</b>	<b>13,676</b>	<b>13,724</b>	<b>13,772</b>
<b>Less:</b>												
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)
<b>Total Expense</b>	<b>(1,557)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>
<b>CIP Project Costs:</b>												
Shovel Ready Projects												
Transfer to Pavement Mgmt Fund for Flintwood Hills Recon (TIF Dev District) -\$1,015,920 Proj Est 2025-			(1,015,920)									
<b>Total CIP Project Costs</b>	<b>-</b>	<b>-</b>	<b>(1,015,920)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Remaining TIF Balance-Fund Balance</b>	<b>3,699,354</b>	<b>3,701,025</b>	<b>2,687,240</b>	<b>2,701,737</b>	<b>2,716,242</b>	<b>2,725,678</b>	<b>2,735,187</b>	<b>2,744,768</b>	<b>2,754,397</b>	<b>2,764,073</b>	<b>2,773,797</b>	<b>2,783,569</b>
(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
<b>CASH BALANCE AVAILABLE</b>	<b>1,052,052</b>	<b>1,053,723</b>	<b>39,938</b>	<b>54,435</b>	<b>68,940</b>	<b>78,376</b>	<b>87,885</b>	<b>97,466</b>	<b>107,094</b>	<b>116,770</b>	<b>126,494</b>	<b>136,266</b>

**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
<b>Revenues</b>												
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
<b>Total Revenue</b>	<b>\$2,165,594</b>	<b>\$116,906</b>	<b>\$116,944</b>	<b>\$92,353</b>	<b>\$88,245</b>	<b>\$80,401</b>	<b>\$61,247</b>	<b>\$49,791</b>	<b>\$43,879</b>	<b>\$37,325</b>	<b>\$30,228</b>	<b>\$22,651</b>
<b>Expenses</b>												
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)
<b>Total Expense</b>	<b>(\$1,557)</b>	<b>(\$2,090)</b>	<b>(\$2,090)</b>	<b>(\$2,090)</b>	<b>(\$2,090)</b>	<b>(\$2,090)</b>	<b>(\$2,090)</b>	<b>(\$2,090)</b>	<b>(\$2,090)</b>	<b>(\$2,090)</b>	<b>(\$2,090)</b>	<b>(\$2,090)</b>
<b>AVAILABLE REVENUES</b>	<b>\$2,164,037</b>	<b>\$114,816</b>	<b>\$114,854</b>	<b>\$90,263</b>	<b>\$86,155</b>	<b>\$78,311</b>	<b>\$59,157</b>	<b>\$47,701</b>	<b>\$41,789</b>	<b>\$35,235</b>	<b>\$28,138</b>	<b>\$20,561</b>
<b>CIP Project Costs:</b>												
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)								
<b>Total CIP Project Costs</b>	<b>-</b>	<b>-</b>	<b>(229,665)</b>	<b>(938,685)</b>	<b>(400,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
(Available Revenue less Total Project Costs)	<b>\$2,164,037</b>	<b>\$114,816</b>	<b>(\$114,811)</b>	<b>(\$848,422)</b>	<b>(\$313,845)</b>	<b>\$78,311</b>	<b>\$59,157</b>	<b>\$47,701</b>	<b>\$41,789</b>	<b>\$35,235</b>	<b>\$28,138</b>	<b>\$20,561</b>
<b>Remaining TIF Balance/(Deficit) Fund Balance</b>	<b>\$7,500,846</b>	<b>\$7,615,662</b>	<b>\$7,500,851</b>	<b>\$6,652,428</b>	<b>\$6,338,583</b>	<b>\$6,416,895</b>	<b>\$6,476,052</b>	<b>\$6,523,752</b>	<b>\$6,565,541</b>	<b>\$6,600,776</b>	<b>\$6,628,914</b>	<b>\$6,649,476</b>
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												
<b>CASH BALANCE AVAILABLE</b>	<b>\$1,330,256</b>	<b>\$1,445,072</b>	<b>\$1,330,261</b>	<b>\$481,839</b>	<b>\$167,993</b>	<b>\$246,305</b>	<b>\$305,462</b>	<b>\$353,162</b>	<b>\$394,951</b>	<b>\$430,187</b>	<b>\$458,325</b>	<b>\$478,886</b>

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
<b>Exp</b>											
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)
<b>Remaining Cash Bal</b>	<b>\$ 2,143,227</b>	<b>\$ 1,650,100</b>	<b>\$ 983,754</b>	<b>\$ 157,529</b>	<b>\$ 64,873</b>	<b>\$ 53,199</b>	<b>\$ 83,841</b>	<b>\$ 68,475</b>	<b>\$ 89,936</b>	<b>\$ 173,783</b>	<b>\$ 161,765</b>

**TIF Projections District #17-Delta Mod (2019-2030)**

<b>Projected Revenue FOR TIF XVII</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Projected 2025</b>	<b>Projected 2026</b>	<b>Projected 2027</b>	<b>Projected 2028</b>	<b>Projected 2029</b>	<b>Projected 2030</b>
District 17 Balance	-	80	(4,827)	(8,323)	65,992	99,261	182,074	193,649	265,886	417,030	414,030	414,030
<b>Revenues</b>												
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	-	-	-
<b>Total Revenue</b>	80	791	2,899	142,152	179,148	300,633	185,389	301,936	302,659	-	-	-
<b>Expenditures</b>												
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)	-	-
<b>Remaining TIF Balance</b>	<b>80</b>	<b>(4,827)</b>	<b>(8,323)</b>	<b>65,992</b>	<b>99,261</b>	<b>182,074</b>	<b>193,649</b>	<b>265,886</b>	<b>417,030</b>	<b>414,030</b>	<b>414,030</b>	<b>414,030</b>

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
<b>Revenues</b>											
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	-	-	-
<b>Total Revenue</b>	(2)	(4)	17	513,330	235,069	407,954	405,712	407,315	404,001	-	-
<b>Expenditures</b>											
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)	-
<b>Remaining TIF Balance</b>	<b>(14,758)</b>	<b>(18,462)</b>	<b>(21,308)</b>	<b>334,029</b>	<b>395,284</b>	<b>171,088</b>	<b>331,399</b>	<b>493,313</b>	<b>651,914</b>	<b>527,713</b>	<b>527,713</b>

Decert 12/29