City of Ramsey
Agenda
City Council Work Session
Tuesday, October 27, 2026
5:30 pm
Lake Itasca Room, 7550 Sunwood Drive NW

Remote Attendance available at www.cityoframsey.com/meetings.
Those joining remotely and requesting to speak are asked to use a webcam when speaking.

1. Call to Order

2. Topics for Discussion

1. Update on Charter Commission Annual Recruitment
2. Review Proposed 2027 Schedule of Rates, Fees, and Charges
3. Review of 2027-2036 Capital Improvement Plan (CIP)
4. Discussion Regarding a Reorganization in Public Works
5. Discussion Regarding Union Contract Negotiations (Discussion Closed to the Public)

3. Topics for Future Discussion

1. Review Future Topics/Calendar

4. Mayor/Council/Staff Input

5. Adjournment*

***Note: the City Council may motion to recess this Work Session meeting and reconvene after the regular City Council meeting if items on the agenda are not completed.**

CC Work Session

Meeting Date: 10/27/2026

Primary Strategic Plan Initiative: Connect the community through parks, trails and recreational programming.

Information

Title:

Update on Charter Commission Annual Recruitment

Purpose/Background:

Background: There is currently one seat on the Charter Commission that is set to expire on December 31, 2025. The current commissioner has not requested to be reappointed. Per the policy, staff will submit applications submitted in the last 14 months along with any new applicants received. Staff will publish a notice of position in the newspaper, Ramsey Resident, as well as advertise electronically with the application deadline of December 1, 2026. Staff will submit the applications to the Chief Judge of the Tenth Judicial District by December 15, 2026. Appointments to the Charter Commission are made by the Chief Judge of the Tenth Judicial District.

Time Frame/Observations/Alternatives:

Approximatley 5 minutes

Funding Source:

N/A

Recommendation:

N/A

Outcome/Action:

Update only, no action needed.

Attachments

Charter Recruitment Policy

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Brian Hagen	10/22/2026 08:23 AM
Form Started By: Katie Schmidt		Started On: 10/21/2026 09:32 AM
Final Approval Date: 10/22/2026		

POLICY FOR THE RECRUITMENT, APPLICATION AND JUDGE APPOINTMENT PROCESS FOR THE CITY OF RAMSEY'S CHARTER COMMISSION

Authority

The City Council of the City of Ramsey have the authority to establish a policy for the recruitment, application and Judge appointment process for the Charter Commission.

Purpose

To provide for an orderly and fair appointment process, clearly outlining the process for the application, recruitment and appointment of City Charter Commission members by the Chief Judge of the Tenth Judicial District.

Process

The City Clerk or their designee will be responsible for the administration of the recruitment, application and judge appointment process in consultation with the City Council. The City of Ramsey will accept Charter Commission applications at Ramsey Municipal Center, 7550 Sunwood Drive NW, Ramsey MN 55303 via the City website. The timelines/processes below outline the annual and mid-year recruitment and application process.

Calendar Year Terms - Incumbent Application Process

1. By September 15th the City Clerk or designee will notify Charter Commission members with terms ending on December 31 of the current year, reminding them of their upcoming term expiration.
2. The City Clerk or designee will then invite Commission members with expiring terms to complete and submit a brief letter of intent in writing by October 15th, indicating their desire to continue serving.
3. If the member does not wish to be reappointed, the member will be asked to submit their intentions in writing by October 15th.
4. By October 31st, the City Clerk will inform the City Council on a work session agenda item, of the number of incumbents willing to continue to serve and number of open seats, outlining the process for posting openings and time frames for advertising.
5. In the event that all incumbents wish to be reappointed, the City Clerk will still conduct the annual recruitment process for potential future vacancies.
6. Incumbent letters of intent will be forwarded to the judge at the same time as new applicants.
7. The City Clerk or designee will prepare a cover letter, factoring in the City's Recommendations and Desired Qualifications to transmit with the letters of intent to the Chief Judge of the Tenth Judicial District within two weeks of the application deadline.

Calendar Year Terms - New Member Application

1. By October 1st, the City Clerk or designee will prepare a detailed notice of position availability for publication in the November/December issue of the City newsletter, as required by the Charter.
2. By November 1st the City Clerk or designee will prepare a detailed notice of position availability for publication in the City's official newspaper, as required by the Charter.
3. By November 20th, an additional electronic advertising push will occur, announcing the application deadline as the first business day in December.
4. The City Clerk or designee will prepare a cover letter, factoring in the City's Recommendations and Desired Qualifications to transmit with the applications to the Chief Judge of the Tenth Judicial District within two weeks of the application deadline.
5. Completed applications will be kept on file in the Clerk's Office for fourteen months after the application deadline date.

Partial Year Terms – New Member Application Process to fill Mid-year Vacancies

When an unexpected vacancy on the Charter Commission occurs, or a member is removed from the Commission the City Clerk or designee will notify the Chair of the Charter Commission and the City Council.

Within two weeks, the City Clerk or their designee will then take one of the following two actions:

1) Refer back to the most recent recruitment file to identify candidates for consideration for the current vacancy.
    a. If a candidate is identified and willing to serve on the Commission, the City Clerk or their designee will forward the application materials and prepare a cover letter to the judge asking the judge to consider the enclosed applications for appointment to the Charter Commission, factoring in the City's Recommendations and Desired Qualifications; or

2) Prepare a detailed notice of position availability for publication.
    a. Once in the City's official newspaper, as required by the Charter.
    b. Also, in an abundance of caution and in order to meet the requirements of the City Charter and Minnesota Statute 410.05, a small ongoing advertisement will be included in each issue of the newsletter.
    c. The application deadline will be the first business day of even-numbered months.
    d. The City Clerk or designee will prepare a cover letter, factoring in the City's Recommendations and Desired Qualifications to transmit with the applications to the Chief Judge of the Tenth Judicial District within two weeks of the application deadline.
    e. Completed applications will be kept on file in the Clerk's Office for fourteen months after the application deadline date.

Advertising

All vacancies will be advertised as follows: City newsletter, City Website (Charter page, In the News and Spotlight), QCTV, the City's official newspaper, Community Sign and Facebook.

City Website

The City Clerk or designee will review and update the Charter Commission web pages to ensure up-to-date and accurate information is posted. The web page should contain a description of the Charter Commission's role and responsibilities links to guiding documents, and membership requirements

Recommendations and Desired Qualifications

1. The City Council wishes to preserve the distinct and separate nature of the Charter Commission.
2. The City Council recommends to the judge that when reviewing applications, the judge looks for candidates that show a holistic and broad depth of knowledge related to the constitution, forms of government, philosophy, political science and to be generally interested in government as it pertains to a Charter Commission.
3. Furthermore, understanding that wisdom and knowledge are not solely possessed by those who have acquired degrees, the city council requests each applicant be evaluated on their own merits and quality of application rather than necessitating the possession of a degree in the aforementioned fields.

Terms & Requirements

1. If state law differs from this policy, state law will prevail
2. There are no limit to the number of terms that can be served
3. Terms are staggered, ending on December 31st of the fourth year in the term
4. Incumbents will be allowed to continue to serve until a successor is appointed as per Minnesota Statute 410.05 Subd. 2
5. Applicant must be a registered voter in the City of Ramsey, must not currently serve on the judiciary and must not be a current City Councilmember
6. Members of the Charter Commission are not eligible for a stipend

Additional Steps

1. The City Clerk or designee will send a response (via automated e-mail when possible) when applications are received notifying the applicant that the application was received, next steps, the proposed timeline and a statement that applications will be kept on file for fourteen months from the application deadline.
2. The City Clerk or designee will verify eligibility (applicant is a registered voter in the City of Ramsey, not currently serving on the judiciary and is not a member of the City Council) and notify the Charter Commission Chair and City Council.
3. Copies of applications will be e-mailed to the City Council within five business days of the closing date. Copies will also be e-mailed to the Charter Commission Chair.

4. The City Clerk or designee shall forward the Chief Judge's Order Appointing Charter Commission Members to the Charter Commission Chair and City Council. The City Clerk will ask the Charter Commission Chair to contact the new appointee, welcoming them to the Commission, etc.
5. The City Clerk or designee will prepare and administer the acceptance and oath of office to the appointees. The City Clerk or designee will return the acceptance and oath of office to the Chief Judge and Court Administrator within 30 days of appointment. The City Clerk or designee will forward the completed acceptance and oath of office to the Charter Commission Chair and City Council via email.
6. The City Clerk or designee will ensure that the appointees receive the City of Ramsey's Personnel Policy and sign the acknowledgment form
7. The City Clerk or designee will prepare letters for those who have not been selected, thanking them for their interest. This notice will let them know that their application will be kept on file for fourteen months from the application deadline, in case of vacancies, or for consideration for appointment to other boards and commissions.
8. If a vacancy occurs during the year, the City Clerk or designee shall consult with the Charter Commission Chair and inform the City Council. The City Clerk will then prepare a letter to notify the Chief Judge of the Tenth Judicial District regarding the vacancy. Resignation letters shall be sent to the Charter Commission Chair, City Council and copied to the City Clerk's office.
9. The process for announcing vacancies will begin as noted above "Partial Year Terms – New Member Application Process to fill Mid-year Vacancies". The applications shall be transmitted to the Chief Judge of the Tenth Judicial District within two weeks of the application deadline.

Date: 6-14-22 Adopted Resolution #22-134 Approving the Charter Commission Recruitment Policy

Policy Location: G:\Administration\HumanResources\Policies

CC Work Session

Meeting Date: 10/27/2026

Primary Strategic Plan Initiative: Identify and implement operational efficiencies, cost savings and additional funding sources.

Information

Title:

Review Proposed 2027 Schedule of Rates, Fees, and Charges

Purpose/Background:

Annually, the City adopts a Schedule of Rates, Fees and Charges. This schedule is adopted by ordinance, with adoption occurring in November to have the rates in effect by January 1st of the new year.

The schedule with 2026 adopted and 2027 proposed changes is attached. Staff will review the most notable changes and any others the Council would like to discuss.

Notification:

20-30 minutes

Funding Source:

City Clerk

Recommendation:

Based on discussion.

Outcome/Action:

Based on discussion.

Attachments

2027 Proposed Rates and Fees
Proposed 2027 Park Rental Guide
2027 Electrical Permit Fees

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Brian Hagen	10/22/2026 08:22 AM
Form Started By: Katie Schmidt		Started On: 10/20/2026 02:44 PM
Final Approval Date: 10/22/2026		

SERVICE OR LICENSE	SPECIAL NOTES	2026 Adopted	2027 Proposed
Administrative Hearings/Citations/Abatements			
Abatement: Administration Fee		25% of cost of abatement or 750.00, whichever is less	
Voluntary/Self-Requested Abatement	$0 Administrative Fee	Cost of Dumpster	
Administrative Citation			
1st citation within 24 months of code violation		75.00	
2nd citation within 24 months of code violation		250.00	
3rd citation within 24 months of code violation		500.00	
Violations of 10 - Animals		25.00	
Violations of 54 - Prohibited Parking		25.00	
Administrative Hearing: Filing Fee		equivalent to the fine imposed	
Alcoholic Beverages, Breweries and Taprooms			
3.2 beer off-sale		100.00	
3.2 beer on Sale		200.00	
Change of Name-Liquor Establishment		50.00	
Liquor, Brewery and Taproom license investigation fee	Corporate	500.00	
	Partnership	500.00	
	Sole-Proprietor	500.00	
Liquor off-sale		380.00	
	Tiered Payment System:		
	License Reduced by:		
	$100 - Meet State Statutes Conditions		
	$100 - Purchase/Utility ID Technology		
Brewery and Taproom on-sale		500.00	
Liquor on-sale		5000.00	
Brewery and Taproom off-sale Monday - Saturday		200.00	
Brewery and Taproom off-sale Sunday		200.00	
Liquor on-sale Sunday		200.00	
Wine license investigation fee	Corporate	500.00	
	Partnership	500.00	
	Sole-Proprietor	500.00	
Wine on-sale		1000.00	
2 a.m. closing (optional)		300.00	
Amusement & Commercial Recreation			
Temporary Amusement Center (Carnivals, Circus)		250.00	
Lawful gambling investigation fee - New applicant only	Limit $100.00	100.00	
Lawful gambling investigation fee - Single Events		50.00	
Fireworks Sales-Business selling only fireworks	Ordinance Adopted 6/11/02	350.00	
Fireworks Sales-Retail Sellers		100.00	
Special Events - Ex: Music festival, performing arts, parades, carnivals, 5K Runs	Including Clean Up Fees, Electrical Inspection Fees etc.	50.00 Application fee + License Fee to be determined per event by CC + Staff Time @ 2.30 x wage/hour	
All Other Misc. Permit/Licenses		50.00/Admin fee + Staff time @ 2.30 x wage/hr. if needed	
Building Construction			
Administrative Fee-Process Returned Bldg. Permits		25.00	

SERVICE OR LICENSE	SPECIAL NOTES	2026 Adopted	2027 Proposed
Credit Card Payments	Applies to all Items under section entitled Building Construction	3.25% total transaction 90.01 & higher	
	Applies to all Items under section entitled Building Construction	$2.95 convenience fee total transactions 90.00 or less	
~~Basement Finish~~	~~Cover 3 trips~~	~~City of Ramsey Valuation Fee Schedule / Minimum 200.00~~	Remove
Building permit	Based on August 2023 ICC building valuation data & Fee Schedule from Statute 326B.153 (attached at end of schedule)		
Change of Occupancy		City of Ramsey Valuation Fee Schedule	Minimum $500.00
Temporary Certificate of Occupancy		150.00	Minimum $500.00
Building plan check - Residential	All plan check fees are non-refundable	65% of Bldg. Permit Fee	
Plan Review fee for Similar Plans		25% of Bldg. Permit Fee	
Plan Check Fee for Accessory Structures	Garages, Remodels, Additions, etc. All plan check fees are non-refundable	65% of Bldg. Permit Fee	
Plan Check Fee for changes, additions, or revisions to plans		65.00/hr./Minimum 1 hr. (Non-Refundable)	100.00/hr./Minimum 1 hr.
Plan Check Fee for Commercial, Industrial & Apartments	All plan check fees are non-refundable	65% of Bldg. Permit Fee	
Plan Check Fee (Outside Contracted)	All administrative and Overhead Costs	Actual Costs (Non-Refundable)	
Air Conditioner Replacement		100.00	125.00
Air Conditioner & Furnace Replacement (Combination)		120.00	150.00
Deck Permit		City of Ramsey Valuation Fee Schedule / Minimum 200.00	
Residential Demo Permit		200.00	
Driveway Escrow	Returned when improvement is complete	2000.00	
Water Heater Replacement		100.00	125.00
Electrical Permit Fee	Per Tokle Contract	Electrical Permit Fee Schedule Attached	
Erosion Control Escrow - Home Improvement	Returned when complete	Min $100/Max $1,000	
Erosion Control Escrow - New Construction	Returned when complete	1500.00	
Fence Permit	Over 7 feet in height	City of Ramsey Valuation Fee Schedule	
Fireplace Permit	~~Cover 2 trips~~	100.00	125.00
Furnace Replacement		100.00	125.00
Inspections- Licensed Facility	Admin and Inspection Fee	150.00	
Investigation Fee	Work Started Without a Permit	Up to or Equal to Permit Fee	
Gas Line (Residential)		100.00	125.00
Landscape Escrow	Returned when improvement is complete	3000.00	
Lawn Irrigation-Residential	Cover 1 trip	100.00	125.00
Lawn Irrigation-Commercial (Multi)		City of Ramsey Valuation Fee Schedule	
Mechanical Permit-Residential	New Construction	175.00	
	Remodel/Addition	125.00	
Mechanical permit-Commercial	New Construction	1% of Job Value/Minimum 250.00	
	Remodel/Addition	1% of Job Value/Minimum 125.00	1% of Job Value/Minimum 250.00
Plan Check fee (65% of commercial mechanical permit)		65% of Bldg Permit fee (Non-Refundable)	
Moving Structure Permit		125.00	
Moving Structure Permit Site Inspection		125.00	
Mobile Home Tie Down		100.00	
Mobile Home Water Hookup	~~1.25 hours~~	100.00	
Plumbing permit- Residential/Single Family	New Construction	175.00	

SERVICE OR LICENSE	SPECIAL NOTES	2026 Adopted	2027 Proposed
	Remodel/Addition	125.00	1% of Job Value/Minimum 150.00
Plumbing permit- Commercial	New Construction	1% of Job Value/Minimum 250.00	
	Remodel/Addition	1% of Job Value/Minimum 125.00	1% of Job Value/Minimum 150.00
Plan Check Fee - Commercial Plumbing Permits		Based on Contractual Services, if not considerd a 'minor remodel'	
Public Sidewalk Panels-Broken		Min $1,000/Max $3,000	
Re-Inspection Fees		100.00 per trip	
Re-Roofing/Shingling Permit-Residential	Cover 2 trips	125.00	
Re-Roofing/Shingling Permit-Commercial/Multi-Family		City of Ramsey Valuation Fee Schedule	
Re-Siding Permit	Cover 2 trips	125.00	
Replacement Windows (Residential)	City Required pre-inspection	125.00	
Septic System Permit Type I - III Systems		300.00	
Septic System Permit - Type IV and V		Fee as Needed for Contracted Services plus $150 Administrative Fee	
Septic Tank Installation Permit-Residential		250.00	
Septic System - Operational Permit		200.00	
Septic Tank Pumping Permit		15.00	
Service Availability Charge (SAC)	[current MCES rates]	2485.00	
Sewer permit (Utility Connection)-Residential		75.00	
Sewer permit (Utility Connection)-Commercial		2% of Job Value/Minimum 258.00	
Sewer Review		150.00	
Site Evaluation Fee		80.00	
Solar Panel (Residential)		175.00	
State Surcharge	Applies to all permit types - Per State of Minnesota Fee Schedule	1.00	Minimum 1.00
Swimming pool permit		City of Ramsey Valuation Fee Schedule	
~~Vacuum Breaker Verification for Irrigation System (RPZ) Residential~~		~~50.00~~	Remove
~~Vacuum Breaker Verification for Irrigation System (RPZ) Commercial~~	~~1.25 Hours~~	~~50.00~~	Remove
Water Availability Charge (WAC) - per address	based on national/local construction cost index 6/22 3.3%	1481.00	
Water Softener Permit-Residential		100.00	
Water permit (Utility Connection)-Residential		75.00	
Water permit (Utility Connection)-Commercial		2% of Job Value/Minimum 258.00	
Water Review		150.00	
Business			
Credit Card Payments	Applies to all Items under section entitled Business	3.25% total transaction 90.01 & higher	
	Applies to all Items under section entitled Business	$2.95 convenience fee total transactions 90.00 or less	
Administrative Fee - Process Returned Business Permits		25.00	
Business Registration Certificate (BRC)	Original Application	30.00	
Contractor License	All Contractors	50.00	
Garbage & refuse hauler		50.00	
License Late Fee		15% of license fee/month	
Massage Establishment		300.00/initial, 150.00/renewal	
Massage Establishment Owner/Manager Background Check Fee		200.00	
Massage Therapist		100.00/initial, 75.00/renewal	

SERVICE OR LICENSE	SPECIAL NOTES	2026 Adopted	2027 Proposed
Massage Therapist Background Check Fee		50.00	
Mobile Food Unit (Food Truck) - Annual License	Thru December 31 of calendar year (includes Inspection by Fire)	190.00	
Pawn broker/Precious Metals		4000.00	
APS Automated Pawn Rate/Fee		2991.00	3110.00
Pawn broker investigation fee	In-state investigation	500.00	
	Out-of-state investigation	1500.00	
Second Hand Dealer		2000.00	
Second Hand Dealer investigation fee	In-state investigation	500.00	
	Out-of-state investigation	1500.00	
Transient merchant/peddler/solicitor		350.00/annual + $35 per person background check	
Cannabis and Hemp Business Registration			
Credit Card Payments	Applies to all Items under section entitled Cannabis & Hemp Business Registration	3.25% total transaction 90.01 or higher	
	Applies to all Items under section entitled Cannabis & Hemp Business Registration	$2.95 convenience fee total transactions 90.00 or less	
Cannabis Microbusiness with/without Retail		0.00 initial, 1,000.00 annual renewal	
Cannabis Mezzobusiness with/without Retail		500.00 initial, 1,000.00 annual renewal	
Cannabis Retailer		500.00 initial, 1,000.00 annual renewal	
Lower Potency Hemp Edible Retailer		125.00 initial, 125.00 annual renewal	
Medical Cannabis Combination Business		500.00 initial, 1,000.00 annual renewal	
Penalty Fee for Failure to Register		2000.00	
City Financing			
Interest rate charge - non-bonded programs		US Treasury rate + 2 points	
[bonded projects will be dependent upon interest rates being paid]		Bond Interest rate + 2 points	
Equipment Chargeback			
All Equipment Rental		Per FEMA Schedule + Staffing	
Public Works Maintenance Worker		2.30 x wage/hr.	
Portable Toilet		Actual Cost	
Facility Use			
Antenna Lease - City Owned Property [PCS towers]	Per Individual Agreement	Per Individual Agreement	
Concession stand/pavilion/shelter- per day/event- residents		See Facility Use & Rental Policy	
Concession stand pavilion/shelter- per day/event - non-res.		See Facility Use & Rental Policy	
ARAA Park Shelter Appliances	Annual Appliance Fee		
	Elmcrest Freezer		461.00
	Elmcrest Refrigerator		165.00
	Lions Concession Freezer		414.00
Softball/baseball field maintenance - youth teams		42.00 per game	
Football field maintenance - youth teams			
Large Fields		79.00 per week	
Soccer & Lacrosse field maintenance - youth teams			
Full Size (Large Field)		79.00 per week	
1/2 Size (Medium Field)		63.00 per week	
Small Field		42.00 per week	
Field Layout Field-Soccer, Football, Lacrosse		315.00 per location/park	
Tennis court - non-residents		20.00	
Lighted ballfield Deposit Fee		100.00/individual	

SERVICE OR LICENSE	SPECIAL NOTES	2026 Adopted	2027 Proposed
Lighted ballfield - residents		45.00/Per 3 hours and then 15.00/Each Additional hour	
Lighted ballfield - non-residents		60.00/Per 3 hours minimum and then 20.00/Each Additional hour + 25.00 for lights	
Lights - Used By ARAA		Actual Cost	10.00 per field per day
General Field Use - Residents (football, soccer, softball, baseball)		45.00/Per 3 hours minimum and then 15.00/Each Additional hour	
General Field Use - Non-Residents (football, soccer, softball, baseball)		105.00/Per 3 hours minimum and then 20.00/Each Additional hour	
Baseball/softball dragging only - ARAA		21.00 per field	
Athletic Field Marking Paint - ARAA		Actual Cost	
Pact School Field Maintenance @ The Draw	Annual General Maintenance Fee	745.00	
Pact School Field Maintenance @ Central Park	Annual General Maintenance Fee - Per Each Field	745.00	
Municipal Center Room Rental	All Rates listed are per hour, 2 hour minimum per reservation, billed in 30 minute increments thereafter		
Alexander Ramsey and Lake Itasca Room	Youth Organizations / 501c3 Groups	15.00/hour	
Alexander Ramsey and Lake Itasca Room	General Public - Ramsey Resident	45.00/hour	
Alexander Ramsey and Lake Itasca Room	General Public - Non-Resident	65.00/hour	
Trott Brook and Mississippi River Room	Youth Organizations / 501c3 Groups	15.00/hour	
Trott Brook and Mississippi River Room	General Public - Ramsey Resident	25.00/hour	
Trott Brook and Mississippi River Room	General Public - Non-Resident	45.00/hour	
After hours/weekend hourly rates - All Rooms	All Groups - Youth Organziation or General Public	100.00/hour	
Coffee Service per pot		5.00/pot	
Park Facilities - Refer to Park Rental Guide	See Ramsey Park Facilities Rental Rates Schedule	See Ramsey Park Facilities Rental Rates Schedule	
Park Reservation Cancellation Fee			25.00
Miscellaneous			
Cemetery Plot (Trott Brook Cemetery)		1200.00	
Cemetery Plot Perpetual Care		450.00	
~~Comp Plan CD~~		~~10.00~~	Remove
City Information-CD Format		10.00/disc	
Kennel License (Administrative)	4th Dog on Property	200.00	
Non-Traditional Animal License		200.00	
Maps - ~~City~~ (28 X 24)		5.00	10.00
~~Maps - Zoning (28 X 34)~~		~~15.00~~	Remove
~~Maps - Zoning/Address (34 X 44)~~		~~25.00~~	Remove
~~Maps Zoning or Comp Plan (11 X 17)~~		~~6.00~~	Remove
~~Maps - Plat~~		~~10.00~~	Remove
~~Maps - Topo aerials per half section~~		~~20.00~~	Remove
Maps- ~~Parks & Trails~~ (11 X 17)		6.00	
Maps - ~~Parks & Trails~~ (24 X 36) / (28 X 34) / (34 X 44)		15.00	20.00
Maps- 24 X 36 Ward/Precinct	With Addresses	25.00	
Notary Fee	State Statute	5.00	
Photo copies - one-sided	Up to 100 pages; over 100 pages plus staff time	0.25	
Photo copies - duplexed	Up to 100 pages; over 100 pages plus staff time	0.50	

SERVICE OR LICENSE	SPECIAL NOTES	2026 Adopted	2027 Proposed
Candidate filing fee	State Statute	5.00	
Public hearing publications		At City Cost	
Ramsey Resident 1/8 page ad	10% discount for 6 consecutive ads purchased	200.00	
Ramsey Resident 1/4 page ad	10% discount for 6 consecutive ads purchased	325.00	
Ramsey Resident 1/2 page ad	10% discount for 6 consecutive ads purchased	600.00	
Returned Check, ACH, Credit Card		35.00	
Reissued Check Fee		15.00	
Special assessment search		30.00	
Planning and Zoning			
Comprehensive Plan Amendment Escrow		1000.00	
Conditional use escrow ~~- minimum~~		1000.00	
Easement Encroachment Agreements		500.00	
Environmental Assessment (EAW, EIS, AUAR) Escrow		3000.00	
Grading Permit		200.00	
Grading As-Built Survey Escrow	Returned once approved by Engineering	1500.00	
MRCCA Land Alteration Permit		200.00	
MRCCA Vegetation Permit		200.00	
~~Home Occupation (Land Use Application) Permit~~		~~250.00~~	Remove
Home Occupation Permit Escrow		1000.00	
~~Industrial Revenue Bond - application~~		~~200.00~~	Moved to Platting/Subd
~~Industrial Revenue Bond - escrow~~		~~1000.00~~	Moved to Platting/Subd
Interim Use Permit Escrow ~~- Minimum~~		600.00	
Land Use Application Fee		500.00	
~~Park Dedication - Cash Contribution: Residential Unit~~	~~Including Townhomes & Apartment Units 0 - 11.99 units per acre~~	~~4,700.00/dwelling unit~~	Moved to Platting/Subd
~~Park Dedication - Cash Contribution: Residential Unit~~	~~12 - 19.99 units per acre~~	~~7.5% Discount/$4,347.00~~	Moved to Platting/Subd
~~Park Dedication - Cash Contribution: Residential Unit~~	~~20 + units per acre~~	~~15% Discount/$3,995.00~~	Moved to Platting/Subd
~~Park Dedication - Cash Contribution: Commercial/Assisted Living Facilities~~		~~5,400.00/acre~~	Moved to Platting/Subd
~~Park Dedication - Cash Contribution: Industrial~~		~~4,500.00/acre~~	Moved to Platting/Subd
~~Park Dedication - Land Contribution: Residential~~	~~0 - 3.0 dwelling units per acre~~	~~10% of land~~	Moved to Platting/Subd
	~~3.1 - 5.0 dwelling units per acre~~	~~15% of land~~	Moved to Platting/Subd
	~~5.1 + dwelling units per acre~~	~~Add .5% for each over 5~~	Moved to Platting/Subd
~~Park Dedication - Land Contribution: Commercial/Industrial/Assisted Living Facilities~~		~~5% gross land area~~	Moved to Platting/Subd
~~Park Dedication - Land Contribution: Planned Unit Developments~~	~~(public open space/rec. uses not including wetlands)~~	~~10% gross land area~~	Moved to Platting/Subd
		~~3,000.00/dwelling unit~~	Moved to Platting/Subd
~~Trail Development Fee - Cash Contribution: Residential Unit~~		~~1,575.00/dwelling unit~~	Moved to Platting/Subd
~~Trail Development Fee - Commercial/Industrial/Assisted Living Facilities~~		~~1,400.00/acre~~	Moved to Platting/Subd
Approval/Recording of Deeds:			
Abstract Property		County Fee+10.00/Staff Time	
Torrens Property		County Fee+10.00/Staff Time	
Rezoning escrow		1000.00	
Sign permit - permanent	Wall and monument only. Pylon greater thant 7 ft in height requires a building permit.	100.00	
Sign permit - temporary		25.00	
Site plan review escrow		1000.00	
Special Council, HRA or Commission meeting fee		350.00	

SERVICE OR LICENSE	SPECIAL NOTES	2026 Adopted	2027 Proposed
Temporary Structure escrow	Not construction trailers or hoop tents. Used when an existing structure will be removed.	2000.00	
TIF/Conduit Debt Application Fee		4,000.00/+legal fee deposit	
Tree Restitution for Restoration	Per City Code		125.00/inch over the threshold
Vacation of easement escrow		1000.00	
Variance escrow		750.00	
Zoning Letter		100.00	
Zoning Verification Signature for State Licensing (dealer's license)		25.00	
Platting or Subdividing			
Address Change		175.00	
Administrative (interior lot lines) escrow		500.00	
Industrial Revenue Bond - application		200.00	
Industrial Revenue Bond - escrow		1000.00	
Major Subdivision escrow		2000.00	
Minor subdivision escrow		2000.00	
Park Dedication - Cash Contribution: Residential Unit	Including Townhomes & Apartment Units 0 - 11.99 units per acre	4,700.00/dwelling unit	5000.00/dwelling unit
Park Dedication - Cash Contribution: Residential Unit	12 - 19.99 units per acre	7.5% Discount/$4,347.00	7.5% discount/$4,625.00
Park Dedication - Cash Contribution: Residential Unit	20 + units per acre	15% Discount/$3,995.00	15% Discount/$4,250.00
Park Dedication - Cash Contribution: Commercial/Assisted Living Facilities		5,400.00/acre	5700.00/acre
Park Dedication - Cash Contribution: Industrial		4,500.00/acre	4700.00/acrew
Park Dedication - Land Contribution: Residential	0 - 3.0 dwelling units per acre	10% of land	
	3.1 - 5.0 dwelling units per acre	15% of land	
	5.1 + dwelling units per acre	Add .5% for each over 5	
Park Dedication - Land Contribution: Commercial/Industrial/Assisted Living Facilities		5% gross land area	
Park Dedication - Land Contribution: Planned Unit Developments	(public open space/rec. uses-not including wetlands)	10% gross land area	
		3,000.00/dwelling unit	3200.00/dwelling unit
Trail Development Fee - Cash Contribution: Residential Unit		1,575.00/dwelling unit	1675.00/dwelling unit
Trail Development Fee - Commercial/Industrial/Assisted Living Facilities		1,400.00/acre	1475.00/acre
Registered land survey escrow		2000.00	
Professional Services			
Administrative Fee (Project Related Activity-Staff admin)	Consultants hired for project: Ex: Hakanson Anderson	Contractor bill + 3%	
Attorney - municipal		At City cost	
Attorney - non-municipal		At City cost	
City Staff Services		2.30 x wage/hr.	
Plan Review - Anoka County Highway Improvement Projects		150.00	
Police Officer		130.00/hr	139.00/hr
Other professional /staff services		2.30 x wage/hr.	
Public Safety			
Alarms: False (3rd offense)	In a Calendar Year	75.00	
Alarms: False (4th offense)	In a Calendar Year	150.00	
Alarms: False (5th offense)	In a Calendar Year	225.00	
Alarms: False (6th offense)	In a Calendar Year	300.00	
ATV/Golf Cart Permit		10.00	

SERVICE OR LICENSE	SPECIAL NOTES	2026 Adopted	2027 Proposed
Car Seat Check -Non-Resident only		25.00	
Clandenstine Drug Labs Remediation	Recovery of Public Costs	125% of Recovery Costs (Recovery Cost + 25% admin Fee)	
Copies: Audio/Video CD/DVD		20.00	
Copies: Incident/Investigative Reports	Per statute Ch163 sec 8 adopted 8/1/05	.25/page	
Copies: Statistical Summary Reports		5.00	
Dangerous Dog License		500.00	
Dangerous Dog Annual Renewal	Maximum allowed by State Statute	500.00	
Dangerous Dog Appeal Escrow	Maximum allowed by State Statute	1000.00	
Dogs & Domestic Animals Impoundment fee	Board fee: $30/day (day of impound counts as day 1)	125.00 +board	
Dogs & Domestic Animals Impoundment fee (2nd offense)	w/in 12 months (+50.00 each addtl w/in 12 mo)	175.00 +board	
Dogs & Domestic Animals Euthanized		60.00	450.00
Fire Prevention:			
Fire Suppression Fees:			
Permit	Valuation based/2024 Minnesota Statute 326B.153	29.50	
Plan Review		65% of permit fee	
		1.00 Minimum State Surcharge	
Fire Alarm Fees:			
Permit	Valuation based/2024 Minnesota Statute 326B.153	29.50	
Plan Review		65% of permit fee	
		1.00 Minimum State Surcharge	
Temporary Assembly/Tent Permit (Greater than ~~100~~ 400 sq. ft.)		50.00/per tent	
Aboveground Tank Storage		100.00/per tank	
Underground Tank Storage		100.00/per tank	
Fuel Tank Storage Removal		100.00/per tank	
Daycare Inspection Fee		50.00	
Permit Re-Inspection Fee	After 3rd Re-Inspection or if no corrections have been completed	100.00 per trip	150.00
Fireworks/Pyrotechnic Display Permit		200.00	
Fireworks -Retail Sale Permit - Retailer only selling fireworks		350.00	
Fireworks-Retail Sale Permit-All other retailers		100.00	
Double Permit Fee		2 x normal permit fee	
~~Lock Box Fee:~~			Remove
~~Surface Mount~~		~~Per Vendor Pricing~~	Remove
~~Recessed Box~~		~~Per Vendor Pricing~~	Remove
~~All Others~~		~~Actual cost + 10% Admin fee~~	Remove
Fire Code Re-Inspection Fee		150.00	
Gas Line Hit By Contractors	Effective 4-1-~~10~~ 26	300.00	
Open Burn Permits:			
Open burn permit application	Residential	25.00	
Open burn permit fire suppression escrow		500.00	
Open burn permit fire suppression services		300.00/hr. - min 300.00	
Illegal Burning	Effective 4-1-10	300.00	
Subsequent Site Evaluations	Complaint Based	100.00/Visit	
Fire Service Fee:			
Disaster Assistance		300.00/hr. per truck	
Ordinance Violations		300.00/hr.	

SERVICE OR LICENSE	SPECIAL NOTES	2026 Adopted	2027 Proposed
Victim Service Fee		300.00/hr. per truck	
Fire Department Standby (per firefighter hour)			55.00
Fire watch (per firefighter hour)			55.00
Letter of Good Standing		10.00	
Photo CD		20.00/cd	
Photo Electronical Transfers		10.00/transmission	
Photo Reprints		5.00 min chg + 1.00/print	
Vehicle Lockout		20.00	
Vehicle Storage:		10.00/day	
Inside Storage			100.00/day
Outside Storage			50.00/day
Reimbursements			
Mileage/personal vehicle (IRS allowable rate)	Always follow IRS adopted rate	.725/mile	.76/mile
Residential Rental License/Reinspection Fees			
Credit Card Payments	Applies to all items under section entitled Residential Rental License/Reinspection Fees	3.25% Convenience Fee	
Residential Rental License - multi family/Rental Townhome Complex	1-Year License/Renewal	600.00/building + 30.00/unit	
	1-Year License/Renewal with completion of crime free certificate credit (within 10 years)	550.00/building + 30.00 unit	
Residential Rental License - single family/Townhome	1-Year License/Renewal	200.00	
	1-Year License/Renewal with completion of crime free certificate credit (within 10 years)	150.00	
Reinspection Fee (no charge for first and second inspection)		150.00 per inspection	
Background Check for New Management Company / Property Manager		50.00	
Late Fee for Rental License Renewal		100.00	
Reinstatement Fee		500.00	
Right-of-Way			
~~Permit Fee - Excavation~~		~~125.00~~	Remove
~~Permit Fee - Boring/Open Trench~~		~~125.00+15.00/Driveway, 20.00/Road Crossing + $10,000 Bond per mile~~	Remove
~~Boulevard Tree Replacement~~		~~950.00/Tree~~	Remove
~~Permit Fee - Overhead~~		~~125.00+.05/linear foot~~	Remove
Registration Fee – Annual			50.00
Permit Administrative Fee – Per 500 LF of Project			100.00
Underground Installation Fee – Directional Boring/Open Trenching – Per LF			0.50
Overhead Installation Fee – Per LF			0.15
Paved Roadway Excavation/Pothole Fee – Per Hole			50.00
Unpaved Boulevard Excavation Fee – Per Hole/Structure			25.00
Permit Extension Fee – Per Permit			60.00
Bond - Per mile for boring/open trench permits			10,000.00
Restoration Fee			Actual City cost
Street and Traffic Charges			
Developer contribution: street and/or traffic signs (each)	City Installed	265.00	279.00
Bituminous Paving/Patching		38.00/sq yard	40.00/sq yard
Culverts		Price + Tax	

SERVICE OR LICENSE	SPECIAL NOTES	2026 Adopted	2027 Proposed
Road Improvement Assessment	Per Special Assessment Policy	Per Policy	
Sidewalk Panel Removal and Replacement Escrow		2500.00	2,625.00
Street Sweeping: Equipment Only:	Per FEMA Schedule of Equipment Rates	FEMA Rates	
Traffic Sign Replacement (each)	City Installed	256.00	279.00
Tobacco			
Cigarette Sales (vending and over-the counter)		250.00	
Cigarette Sales with age verification technology		150.00	
E-Cigarette Sales		250.00	
E-Cigarette Sales with age verification technology		150.00	
Late Payments and Assessment Fees			
Assessment Charge for Unpaid Items Assessed	Administration fee	40.00/account	60.00/account
Interest Rate on Unpaid Items Assessed	Based on 1-Year Treasury + 2 Points	6.50%	
Penalty/late payment	Past due on current billing	10%	
	Applies to all Items Billed thru Utility Billing Contract with OPUS 21		2.95% total transaction 100.01 or higher
	Applies to all Items Billed thru Utility Billing Contract with OPUS 21		$2.95 convenience fee total transactions 100.00 or less
Recycling Rates			
Residential Curb-side Program fee per quarter	Per Ace Contract	11.94/qtr	12.30/qtr
Sewer Rates			
Residential/Multi-Family Users with Individual Meters (Single Family, Duplex, Townhome & Condo Users)/qtr		102.21	106.30
Multi-Family Users With Common Meters (Apartments, Mobile Homes, Townhomes, Condos) Per Unit:			
Base Fee Per Quarter	Per quarter & per unit	13.75	
Rate Per 1,000 Gallons		3.88/1000 gal.	4.04/1000 gal.
Commercial, Industrial, Institutional usage fee/qtr		102.21+3.88/1000 gal. in excess of 20,000 gal.	106.30+4.04/1000 gal. in excess of 20,000 gal.
Connection charge/res. equivalent	Based on the ENR 20-City CCI September 2026 year-over-year increase of 4.2%	1,444.00	1504.00
Connection charge/acre comm./ind.	Based on the ENR 20-City CCI September 2026 year-over-year increase of 4.2%	4,351.00	4533.00
Lateral Benefit Charges: Residential	Based on the ENR 20-City CCI September 2026 year-over-year increase of 4.2%	5,802.00	6045.00
Lateral Benefit Charges: Commercial	Based on the ENR 20-City CCI September 2026 year-over-year increase of 4.2%	9,552.00	9953.00
Street Lights			
Developer contribution:			
Installation of Cobra street light		Per Connexus Energy Fee Schedule	
Traditionaire subdivision street light (w/100 ft of wire)		Developer Installed	
New ROW COR Lights		Per Connexus Energy Fee Schedule	
Street light O & M 3 year @ $98.00/year		294.00/light	
Residential billing:			
Urban subdivision street light rate per lot (>7/92)		9.19/qtr	10.11/qtr
Rural subdivision street light rate per lot		15.15/qtr	16.66/qtr

SERVICE OR LICENSE	SPECIAL NOTES	2026 Adopted	2027 Proposed
Residential-Single/Multifamily(Townhome/Apartment); Commercial & Industrial billing:			
Priority street light rate per unit		1.37/qtr	1.51/qtr
Storm Water Management Rates			
Residential		22.15/qtr	24.36/qtr
Commercial		88.60/REU/qtr	97.46/REU/qtr
Trunk charge/res. equivalent	Based on the ENR 20-City CCI September 2026 year-over-year increase of 4.2%	572.00	596.00
Trunk charge/acre comm./ind.	Based on the ENR 20-City CCI September 2026 year-over-year increase of 4.2%	5698.00	5937.00
Water Rates			
Residential /Multi-Family Users with Individual Meters (Single Family, Duplex, Townhome & Condo Users)/qtr		58.18/qtr	61.09/qtr
Minimum usage Fee/qtr		58.18 Minimum	
Quarterly Rate Structure		$3.99 per 1,000 for 15,001-25,000	
		$3.93 per 1,000 for 25,001-40,000	$4.04 per 1,000 for 25,001-40,000
		$4.21 per 1,000 for 40,001-60,000	
		$4.49 per 1,000 for 60,001-99,000	
		$4.83 per 1,000 for 99,001-201,000	
		$5.78 per 1,000 for 201,001 and above	
Multi-Family Users With Common Meters (Apartments, Mobile Homes, Townhomes, Condos) Per Unit:			
Base Fee Per Quarter	Per quarter & per unit	8.50	
Quarterly Rate Structure		$3.88 per 1,000 for 0-15,000	
		$3.99 per 1,000 for 15,001-25,000	
		$3.93 per 1,000 for 25,001-40,000	$4.04 per 1,000 for 25,001-40,000
		$4.21 per 1,000 for 40,001-60,000	
		$4.49 per 1,000 for 60,001-99,000	
		$4.83 per 1,000 for 99,001-201,000	
		$5.78 per 1,000 for 201,001 and above	
Commercial, Industrial, Instituitional usage fee/qtr		58.18/quarter	
Minimum Usage Fee/qtr		$58.18 Minimum	
Quarterly rate structure		$3.99 per 1,000 for 15,001-25,000	
		$3.93 per 1,000 for 25,001-40,000	$4.04 per 1,000 for 25,001-40,000
		$4.21 per 1,000 for 40,001-60,000	
		$4.49 per 1,000 for 60,001-99,000	
		$4.83 per 1,000 for 99,001-201,000	
		$5.78 per 1,000 for 201,001 and above	
Splash Pad	Half of the Highest Tiered Rate $5.78 / 2 = $2.89 per 1,000 gallons		$2.89 per 1,000 for all usage
Minnesota State Water Supply Service Connection Fee	State Testing Fee Mandated by State	$3.81/qtr per connection	
Odd/Even Sprinkling Violations:	Effective: Day after Memorial Day thru Day after Labor Day		
	No Sprinkling between 10 am - 8:00 pm		
First Violation		Written Warning & Registered Letter	
Second Violation		50.00	
Third Violation		100.00	
Fourth Violation		150.00	

SERVICE OR LICENSE	SPECIAL NOTES	2026 Adopted	2027 Proposed
Hydrant Meter Rental 5/8"	Water used Tier 6 rate subject to change yearly	$800.00 meter/wrench deposit + $100.00 administrative fee + $35.00 weekly rental fee + total water used at Tier 6 rates ($5.78/1,000 gallons)	
Hydrant Meter Rental 3"	Water used Tier 6 rate subject to change yearly	$4,350.00 meter/wrench deposit + $100.00 administrative fee + $35.00 weekly rental fee + total water used at Tier 6 rates ($5.78/1,000 gallons)	
Meter Replacement Admin Fee for Non-Compliance		150.00/qtr	
Installation of meter w/remote (Res & Commercial)		150.00	
5/8" T10 Meter - Radio Read System	Subject to change based on price increases: Will always be cost plus 5%	Cost plus 5%	
1" T10 Meter - Radio Read System	Subject to change based on price increases: Will always be cost plus 5%	Cost plus 5%	
1 1/2" T10 Meter - Radio Read System	Subject to change based on price increases: Will always be cost plus 5%	Cost plus 5%	
1 1/2" Mach 10 - Radio Read System	Subject to change based on price increases: Will always be cost plus 5%	Cost plus 5%	
2" T10 Meter - Radio Read System	Subject to change based on price increases: Will always be cost plus 5%	Cost plus 5%	
2" Mach 10 - Radio Read System	Subject to change based on price increases: Will always be cost plus 5%	Cost plus 5%	
2" Compound Domestic Meter - Radio Read System	Subject to change based on price increases: Will always be cost plus 5%	Cost plus 5%	
3" Mach 10 - Radio Read System	Subject to change based on price increases: Will always be cost plus 5%	Cost plus 5%	
3" Compound Domestic Meter - Radio Read System	Subject to change based on price increases: Will always be cost plus 5%	Cost plus 5%	
4" Mach 10 - Radio Read System	Subject to change based on price increases: Will always be cost plus 5%	Cost plus 5%	
4" Compound Domestic Meter - Radio Read System	Subject to change based on price increases: Will always be cost plus 5%	Cost plus 5%	
Other than Meters Noted Above		Cost plus 5%	
Water shut off at Curbstop	Summer period April 2 - October 31	100.00	
Water shut off at Curbstop	Winter Period November 1 - April 1	150.00	
Townhouse Irrigation Meter Winterization		150.00	
Broken Hydrant Replacement	Summer period April 2 - October 31	750.00	
Broken Hydrant Replacement	Winter Period November 1 - April 1	850.00	
Connection charge/res. equivalent	Based on the ENR 20-City CCI September 2026 year-over-year increase of 4.2%	2151.00	2241.00
Connection charge/acre comm./ind.	Based on the ENR 20-City CCI September 2026 year-over-year increase of 4.2%	7862.00	8192.00
Lateral Benefit Charges: Residential	Based on the ENR 20-City CCI September 2026 year-over-year increase of 4.2%	7447.00	7759.00
Lateral Benefit Charges: Commercial	Based on the ENR 20-City CCI September 2026 year-over-year increase of 4.2%	8331.00	8680.00

PARK FACILITY RENTAL INFORMATION

Park facility reservations must be made online at www.cityoframsey.com/ReserveOnline at least seven (7) days before the rental date and can be booked up to 120 days in advance. Approved rentals are only valid for the date, time, and person listed on the application. Groups must leave the facility at the end of their reserved time.

When scheduling your reservation, please include extra time for setup and cleanup in your total reservation time. This allows you to prepare the space and ensure the facility is in good working order. To keep park rental costs low, park staff are not available after hours or on weekends. Therefore, you may need to perform light cleaning due to regular public use or wildlife impact.

HOURLY FEES AND DEPOSITS

This fee schedule has been developed and adopted to be effective January 1, 2027. Maintenance fees on annual lease agreements must be paid at the beginning of the lease calendar.

FACILITY RENTAL HOURLY RATES

2027 Rates and Fees - Park Buildings and Shelters

The fees below are hourly facility fees.
If you have 150+ people in attendance –*OR*– alcohol –*OR*– amplified music,
Please refer to the Special Event Permit Fees.

		Hourly Rates			
Facility	Deposit (refundable)	Non-Resident		Resident/Ramsey Youth Organizations	
Central Park		**Weekday**	**Weekend**	**Weekday**	**Weekend**
Park Center Building	$150	$50	$55	$30	$35
Lions Pavilion and Concessions	$150	$50	$55	$30	$35
Lions Pavilion Only	$150	$25	$30	$20	$25
Warming House *(seasonal)*	$150	$35	$40	$25	$30
Elmcrest Park		**Weekday**	**Weekend**	**Weekday**	**Weekend**
Elmcrest Park Building (Pavilion and meeting room)	$150	$60	$65	$40	$45
Meeting Room only	$150	$45	$50	$30	$35
Pavilion only	$150	$40	$45	$25	$30
The Draw Amphitheater		**Weekday**	**Weekend**	**Weekday**	**Weekend**
Amphitheater (3 hour minimum)	$150	$75	$80	$50	$55
Pickleball Courts		**Weekday**	**Weekend**	**Weekday**	**Weekend**
Central Park Courts, East, West, and Middle Pair *(must be reserved 72 hours in advance, max 2 hours)*	None	$8	$11	$5	$8
Park Shelters		**Weekday**	**Weekend**	**Weekday**	**Weekend**
Alpine Park Shelter	None	$5	$8	$0	$5
Emerald Pond Park Shelter	None	$5	$8	$0	$5
Flintwood Park Shelter #1 and #2	None	$5	$8	$0	$5
Rivers Bend Park Shelters, North and South	None	$5	$8	$0	$5
Sunfish Lake Park Shelter	None	$5	$8	$0	$5
Woodland Green Park Shelter	None	$5	$8	$0	$5

2027 Rates and Fees - The Waterfront

Reservations at the Waterfront are available Monday-Sunday from 10 a.m. - 9 p.m. in three-hour blocks.

The Waterfront has three pavilions. The Overlook and The Longview are available for rental, while the third pavilion is available on a first-come, first-served basis.

Use of the first-come, first-served pavilion does not provide exclusive rights to the space, and the public must be allowed to use the area. Groups seeking exclusive use of a pavilion must reserve The Overlook and/or The Longview in advance.

GROUP SIZE:

Group size limitations are to accommodate organized gatherings as well as keep the park usable for the general public:

- Groups of more than fifteen (15) people must reserve one pavilion.
- Groups of more than thirty (30) people must reserve both pavilions.
- Groups of more than fifty (50) people must contact staff. Accommodations may be available during off-peak times, but are not guaranteed due to the popularity of this location.

SPECIAL EVENTS AT THE WATERFRONT

Special events may not be accommodated during peak season or peak times due to limited facility availability and demand. Groups interested in hosting a special event are encouraged to contact Parks and Recreation staff to discuss availability and potential options during off-peak times or seasons. Special event permit approval is not guaranteed.

The Waterfront 3 Hour Time Block Reservations:

- 10:00 a.m. - 1:00 p.m.
- 2:00 p.m. - 5:00 p.m.
- 6:00 p.m. - 9:00 p.m.

Facility	Deposit	Non-Resident		Resident/Ramsey Youth Organizations	
The Waterfront		**Monday-Thursday**	**Friday-Sunday**	**Monday-Thursday**	**Friday-Sunday**
The Overlook Pavilion (3 hour rental rate)	None	$100	$150	$75	$100
The Longview Pavilion (3 hour rental rate)	None	$100	$150	$75	$100
The Longview AND Overlook Pavilions (3 hour rental rate)	None	$200	$300	$150	$200

SPECIAL EVENTS PERMITS

A **Special Event Permit is required in addition to the hourly rental fee** for any reservation that includes **150+ attendees**, **alcohol**, or **amplified music**.

A **non-refundable** $50 application fee is required for a Special Event Permit, along with a $150 refundable deposit. Additional fees may apply based on attendance and the presence of alcohol and/or amplified music.

Applications must be submitted at least thirty (30) days before the event.

Please see the following pages for more information about the Special Events permit including specific details on amplified music and number of attendees.

SPECIAL EVENT PERMIT FEES

This section is only applicable for Special Event Permits.
A Special Event Permit is required IF: you have150+ people **–*OR*–** alcohol **–*OR*–** amplified music.

Special Event Permit **STEP 1** *(required)*	**Amount**	**What is this fee for?**
Application Fee (non-refundable)	$50	Time for all applicable departments to review and process permits.
Special Event Deposit (refundable)	$150	Refundable security deposit that may be retained in the event of damages or non-compliance with rules.
STEP 2 *(select applicable)*	**Amount**	**What is this fee for?**
Alcohol	$75	These fees help cover the impact on our facilities, as well as the cost of restocking restroom and cleaning supplies.
Amplified Music (see below)	$75	
Large Event (200+ people, see notes below)	$150	



ALCOHOL

Alcohol may not be consumed in public parks, streets, sidewalks, parking lots, or other public spaces without the required special event permit or license. Glass bottles are strictly prohibited.

AMPLIFIED SOUND

Amplified music and sound are permitted in City of Ramsey parks only with a Special Event Permit. To be respectful of residents and neighbors in the vicinity of City parks, amplified music, including DJs and similar entertainment, must end by 8 p.m.

Exceptions to the 8 p.m. end time may be considered for athletic announcements, Movies in the Park, or other special circumstances at the City's discretion.

Submission of a Special Event Permit application does not constitute automatic approval for amplified music or sound. Approval is subject to City review and may include additional conditions or restrictions.

LARGE EVENTS (200+ ATTENDEES)

Events with 150 or more attendees are considered large gatherings and require a Special Event Permit.

Events with more than 200 attendees may be required to provide additional portable restrooms and trash receptacles at the event organizer's expense. City park facilities may not be equipped to accommodate larger events, and additional services may be required based on the anticipated attendance and event activities.

The City will determine any additional requirements as part of the Special Event Permit review. If you have additional questions, please contact staff prior to submitting your application.

CANCELLATIONS

Full refunds are available for cancellations made **at least seven (7) days before the scheduled event**. No refunds will be given for cancellations made less than seven (7) days prior to the event. Refunds are not provided for inclement weather, but we will work with you to reschedule the reservation as soon as possible based on availability

Reservations requiring a Special Events Permit may be eligible for a partial refund; however, the **$50 application fee is non-refundable**.

City business takes precedence over any reservation. While governmental functions are generally scheduled in advance, they may take priority in urgent situations. These functions usually require three (3) days' notice but may be scheduled with less notice if necessary. If City business impacts a reservation, we will attempt to reschedule or provide a refund. Three (3) days' notice will be given for any changes whenever possible.. Refunds will be given in the case of City cancellations.

RESIDENTIAL ELECTRICAL PERMIT FEES (SINGLE FAMILY HOMES, APARTMENTS, ASSISTED LIVING, and CONDOMINIUMS) Effective 1/1/2026

HOMEOWNERS AND CONTRACTORS: Complete an electrical permit form available from the Building Inspections Division. Add $1.00 for State surcharge to total cost of each permit. The fee is the total of the listed fees or the total number of inspection trips x $60.00, whichever is greater.

Residential Panel replacement is $125.00, sub panel $75.00. New service or power supply is:

0 to 300 Amp	$75.00
400 Amp	$100.00

Add $25.00 for each additional 100 amps

Circuits and Feeders

0-100 Amp	$12.00
101-200Amp	$20.00

Add $10.00 for each additional 100 amps

Minimum Fee:
Minimum permit fee is $60.00 plus $1.00 State surcharge. This is for one inspection only.
Minimum fee for rough-in and final inspection is $120.00 plus $1.00 State surcharge.

Dwelling Fees :
Fee for single family dwelling or townhouse not over 200 amps and up to 25 Circuits (Additional circuits are $12ea) is $225.00 plus
$1.00 State surcharge. Maximum of 2 rough-in's and 1 final inspection.

Apartment Buildings

Fee per unit of an apartment or condominium complex is $110.00. This does not cover service, unit feeders or house panels, and includes up to 15 circuits per unit.

Swimming Pools and Hot Tubs Additions, Remodels or Basement Finishes	$120.00 plus circuits at $12.00/each. This includes 2 inspections. $120.00 this include up to 10 circuits and 2 inspections
Residential Accessory Structures	The Greater of $75.00 for panel plus $12.00 per circuit or $120 for 2 inspections.
Street and Parking Lot Lights	$10.00 per each standard
Transformers and Generators	$5 up to 10kva, $55 11 to 74kva, $70 75kva to 299kva, over 299kva is $175
Retrofit Lighting	$1 per fixture
Low voltage fire alarm, low voltage heating and air conditioning control wiring	$1 per device
Residing jobs	$60
Re-Inspection Fee in addition to all other fees	$60.00

Solar Fees and Energy Storage Systems:

0kw to 5kw = $100	5.1kw to 10kw = $165
10.1kw to 20kw = $245	20.1kw to 30kw = $330
30.1kw to 40kw = $410	40.1kw and larger is $410 plus $25 for each additional 10kw

Electronic inspection fee for these items only; furnace, air conditioning, bath fan, fireplace or receptacle for water heater vent is $40.

Refunds must be requested in writing. No refunds unless more than the minimum fee. Refunds are minus the cities 20% handling fee.

THE PERMIT FEE IS DOUBLED IF THE WORK STARTS BEFORE THE PERMIT IS ISSUED.

Minimum fee permits expire in 6 months.

Permits over the minimum fee and up to $1000 expire in 1 year.

CC Work Session

Meeting Date: 10/27/2026

Primary Strategic Plan Initiative: Enhance City's communication through transparency and accountability.

Information

Title:

Review of 2027-2036 Capital Improvement Plan (CIP)

Purpose/Background:

The 2027-2036 Capital Improvement Plan (CIP) has been prepared as a strategic planning tool to assist the City Council in identifying proposed capital improvement projects over the next ten years. The CIP is broken down into the following categories: Capital Equipment, Municipal Buildings, Park Improvements, Sewer Improvements, Storm Water Improvements, Street Improvements, Street Lighting Improvements and Water Improvements.

Each project includes preliminary funding sources and appropriate background information citing needs and projected cost estimates.

A supplemental section titled 'Future Consideration Projects' has also been included. This is a listing of park projects that are contingent upon availability of resources. These projects are unfunded and listed separately until resources become available.

The CIP must be formally adopted after a public hearing is held.

Staff is proposing the following schedule for the adoption of the 2027-2036 CIP:

October 27 - Council worksession to review CIP inclusions

November 10 further worksession review if needed & City Council meeting Schedule Public Hearing Date of December 8

December 8 - Public Hearing & Adopt 2027-2036 CIP

Time Frame/Observations/Alternatives:

15-30 minutes

Funding Source:

Each project contained within the 2027-2036 Capital Improvement Plan (CIP) states the respective funding source(s).

Recommendation:

Review and discuss the 2027-2036 CIP.

Outcome/Action:

Review and discuss the 2027-2036 CIP.

Attachments

Draft CIP 2027-2036

Draft Park Supplemental 2027-2036

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Brian Hagen	10/22/2026 08:21 AM

Form Started By: Diana Lund
Started On: 10/19/2026 11:33 AM
Final Approval Date: 10/22/2026

CITY OF RAMSEY
CAPITAL IMPROVEMENT PROGRAM
2027-2036

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
2027-2036
CAPITAL IMPROVEMENT PLAN

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INTRODUCTORY SECTION

CITY OF RAMSEY

CAPITAL IMPROVEMENT/CAPITAL OUTLAY PLAN

2027-2036

Enclosed is the Ramsey Capital Improvements/Capital Outlay Plan (CIP) for the years 2027-2036. 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 2027-2036 CIP was much the same as the process for the 2027 General Fund Budget. Project requests were submitted by all divisions and reviewed by the Management Team and appropriate supervisors to establish the feasibility and priority of the projects and match with available financing.

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

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

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

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

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

Potential funding sources for capital improvement expenditures may include:

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

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

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

2027 through 2036

Capital Improvement Plan

Ramsey, MN

Category Summary

Category	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Capital Equipment	2,094,370	3,023,790	2,216,130	1,930,500	1,072,000	473,000	1,356,500	468,000	2,014,000	1,013,400	**15,661,690**
Municipal Building	500,000	600,000	575,000				221,300				**1,896,300**
Park Improvement	1,886,000	240,000	295,000	400,000	665,000	20,000	185,000		150,000		**3,841,000**
Sewer Utility Improvement	80,000	225,000	250,000								**555,000**
Storm Water Utility Improvement	350,000				175,000						**525,000**
Street Improvement	9,474,365	9,139,733	4,188,842	8,017,996	5,462,824	4,875,808	5,390,878	7,218,561	3,895,935	5,100,395	**62,765,337**
Street Light Utility Improvement	175,000										**175,000**
Water Utility Improvement	2,875,000	2,850,000	1,300,000	750,000							**7,775,000**
GRAND TOTAL	**17,434,735**	**16,078,523**	**8,824,972**	**11,098,496**	**7,374,824**	**5,368,808**	**7,153,678**	**7,686,561**	**6,059,935**	**6,113,795**	**93,194,327**

2027 through 2036

Capital Improvement Plan

Ramsey, MN

Funding Source Summary

Source	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Capital Maintenance Fund	325,000		225,000								**550,000**
Equipment Revolving Fund	585,000	77,000		76,000		76,000	60,000	77,000	92,000		**1,043,000**
Facility Fund	400,000		350,000								**750,000**
Fleet Vehicles	50,000										**50,000**
General Fund/HRA/COR Fund-Property Tax Levy	1,205,670	2,829,790	2,159,130	1,323,000	1,072,000	397,000	1,296,500	391,000	1,592,000	1,013,400	**13,279,490**
Grants/Outside Sources	126,000			2,000,000							**2,126,000**
Lawful Gambling Fund	145,000	0	155,000		165,000		150,000		150,000		**765,000**
MSA	2,508,303	1,844,868	334,120	1,728,666	1,265,900	1,119,901	849,616	1,339,250	276,600	1,135,600	**12,402,824**
Park Improvement Trust Fund	1,415,000	240,000	140,000	200,000	500,000	20,000	35,000				**2,550,000**
Pavement Management Fund	4,733,850	5,687,469	3,344,042	3,186,404	3,388,350	3,026,409	3,813,626	4,373,832	3,202,395	3,493,665	**38,250,042**
Public Improvement Revolving Fund	75,000	150,000	45,000	520,000	315,000	120,000	40,000	500,000			**1,765,000**
Sewer Utility Fund	90,000	341,667	271,000	406,500							**1,109,167**
Storm Water Utility Fund	1,299,462	1,479,063	465,680	582,926	668,574	609,498	687,636	1,005,479	746,940	471,130	**8,016,388**
Street Light Utility Fund	175,000										**175,000**
Tax Increment Fund #2	982,750	400,000									**1,382,750**
To Be Determined							221,300				**221,300**
Trade In/Resale Value	233,700	62,000	15,000	207,500							**518,200**
Water Utility Fund	3,085,000	2,966,666	1,321,000	867,500							**8,240,166**
GRAND TOTAL	**17,434,735**	**16,078,523**	**8,824,972**	**11,098,496**	**7,374,824**	**5,368,808**	**7,153,678**	**7,686,561**	**6,059,935**	**6,113,795**	**93,194,327**

Capital Improvement Plan - Priority Codes & Definitions

Priority	
1	**Existing Obligations - High Priority: Year 2027 or 2028** Projects under this priority are previously committed to or are replacements Example: Road reconstructions, equipment replacement
2	**New Addition - High Priority: Year 2027 or 2028** Projects under this priority are needed, but have no previous commitments Example: Road extensions, additional park amenities
3	**Existing Obligations - Medium Priority: Year 2029-2036** Projects under this priority are previously committed to or are replacements but not as urgent to fulfull as those in priority 1 Example: 5th year forward of road reconstructions; equipment replacement
4	**New Addition - Medium Priority: Year 2029-2036** 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 2036. 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

2027 through 2036

Capital Improvement Plan

Ramsey, MN

Projects By Year & Priority

Project Name	Department	Project #	Priority	Project Cost
2027				
Priority 1-Existing Obligation (High)				
Stormwater Drainage Improvements	*Stormwater Utility*	12-STRM-001	1	**350,000**
Reconstruction Streets: Sortebergs 6th	*Street Improvements*	17-STR-007A	1	**941,160**
Concrete Repairs Sunwood Dr/Rhinestone St	*Street Improvements*	17-STR-012	1	**1,245,454**
Reconstruction Streets: Windsorwood	*Street Improvements*	19-STR-016	1	**478,170**
City Hall Repair Exterior/Interior	*Municipal Buildings*	20-BLDG-002	1	**500,000**
River's Bend South Shelter Replacement	*Park Improvements*	21-PARK-001	1	**165,000**
2027 MSA Overlays	*Street Improvements*	21-STR-016	1	**1,116,400**
2027 Neighborhood Overlays	*Street Improvements*	21-STR-017	1	**1,325,363**
MSA Juniper Ridge Dr Street Reconst	*Street Improvements*	21-STR-018	1	**478,688**
MSA 142nd Avenue Street Reconstruction	*Street Improvements*	21-STR-021	1	**99,619**
Playground Replacement Program	*Park Improvements*	22-PARK-001	1	**145,000**
Annual MSA Pavement Marking Improvements	*Street Improvements*	22-STR-001	1	**20,000**
Windemere Woods Street Reconstruction	*Street Improvements*	22-STR-008	1	**808,163**
Hall-Anderson Acres Street Reconstruction	*Street Improvements*	23-STR-012	1	**1,335,840**
Oakwood Hills & Rambosek Red Oak Estates St Recon	*Street Improvements*	23-STR-013	1	**379,500**
Deerwood Street Reconstruction	*Street Improvements*	23-STR-028	1	**857,670**
Park Building(s) Stabilization	*Park Improvements*	24-PARK-001	1	**175,000**
Outdoor Hockey Rinks	*Park Improvements*	25-PARK-002	1	**420,000**
Re-roof Park Shelters/Flintwood Ter & Alpine Park	*Park Improvements*	25-PARK-003	1	**75,000**
Re-roof Warming House & Park Center Bldg Central Park	*Park Improvements*	27-PARK-003	1	**50,000**
Lift Station #1 Rehab	*Sewer Utility*	27-SW-001	1	**80,000**
#621 ExMark replacement	*Water Utility*	27-WTR-002	1	**22,500**
Replace 5R Siren	*Capital Equipment*	CIVIL-5R	1	**35,000**
Replace Engine #21 (565)	*Capital Equipment*	FIRE-502	1	**600,000**
Replace Fire Chief Vehicle (573)	*Capital Equipment*	FIRE-569A	1	**50,000**
Replace Assistant Fire Chief (395)	*Capital Equipment*	FIRE-594	1	**55,000**
Replace Fire Prevention Vehicle (373)	*Capital Equipment*	FIRE-595	1	**55,000**
Replace PD and FD Vehicle Laptops	*Capital Equipment*	IT-003	1	**112,970**
2027 Vehicle replace 2021 Ford Explorer #312	*Capital Equipment*	POL-391	1	**50,000**
2027 Patrol Squad Replace 2023 Dodge Charger #330	*Capital Equipment*	POL-395	1	**50,000**
2027 Patrol Squad Replace 2021 Ford Explorer #313	*Capital Equipment*	POL-421	1	**50,000**
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 2016- Ford Crew Cab Unit #692	*Capital Equipment*	PW-692A	1	**116,000**
Replace 683 2014 Exmark mower	*Capital Equipment*	PW-726	1	**20,900**
Replace 2007 Tandem Axle Plow Truck #662	*Capital Equipment*	PW-759	1	**380,000**
		Total for: Priority 1		**13,025,397**
Priority 2-New Addition (High)				
Park Development in The COR	*Park Improvements*	08-PARK-005	2	**225,000**
Northfork North Trail Connection	*Park Improvements*	17-PARK-007	2	**150,000**
Amphitheater Lighting and Audio Enhancements	*Park Improvements*	18-PARK-003	2	**40,000**
Aeration for Sunfish Lake	*Park Improvements*	18-PARK-005	2	**40,000**
Bunker Lake Blvd & Puma Street Lights	*Street Light Utility*	19-STLT-001	2	**175,000**
2026 MSA Overlays	*Street Improvements*	24-STR-001	2	**108,338**
Water Meter Reading Fixed Network	*Water Utility*	25-WTR-002	2	**175,000**

Project Name	Department	Project #	Priority	Project Cost
GREP Area F/Beatty & Collins	*Street Improvements*	26-STR-001	2	**250,000**
GREP Area E - 148th Lane	*Street Improvements*	26-STR-002	2	**30,000**
The Waterfront-Phase Three	*Park Improvements*	27-Park-001	2	**326,000**
Sunwood Drive Roundabout	*Park Improvements*	27-PARK-005	2	**75,000**
8 new cameras for City Parks	*Capital Equipment*	27-Park-006	2	**24,000**
Well #1 Raw Water Main	*Water Utility*	27-WTR-001	2	**2,700,000**
New Building Inspection Vehicle	*Capital Equipment*	GENGOV-008	2	**36,000**
2027 GMC Sierra 2500	*Capital Equipment*	GENGOV-022	2	**55,000**
		Total for: Priority 2		**4,409,338**
		Total for 2027		**17,434,735**

2028

Priority 1-Existing Obligation (High)

Engineering Plotter Replacement	*Capital Equipment*	17-IT-011	1	**15,000**
City Hall Repair Exterior/Interior	*Municipal Buildings*	20-BLDG-002	1	**600,000**
2028 Neighborhood Overlays	*Street Improvements*	21-STR-020	1	**565,488**
Annual MSA Pavement Marking Improvements	*Street Improvements*	22-STR-001	1	**124,000**
MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd	*Street Improvements*	22-STR-006	1	**604,828**
The North Forty Street Reconstructions	*Street Improvements*	22-STR-009	1	**867,082**
Ramsey Rugged Switches	*Capital Equipment*	23-IT-001	1	**21,000**
Section 21 Unplatted	*Street Improvements*	23-STR-014	1	**2,376,733**
Ramsey Meadows 1st, 3rd & 4th Street Recon	*Street Improvements*	23-STR-015	1	**358,058**
Brookview Estates North Street Reconstruction	*Street Improvements*	23-STR-033	1	**658,757**
MSA - Alpine Drive (TH 10 and Puma Street)	*Street Improvements*	24-STR-002	1	**1,374,170**
Brookview Estates (South) Street Recon	*Street Improvements*	24-STR-006	1	**634,828**
Emergency Backup Generator LS #7	*Sewer Utility*	25-SEW-002	1	**225,000**
Rivenwick 1st & 2nd St Reconstruction	*Street Improvements*	25-STR-005	1	**1,025,789**
Replace 7R Siren	*Capital Equipment*	CIVIL-7R	1	**35,000**
Replace Grass 11 (562)	*Capital Equipment*	FIRE-505	1	**60,000**
Replace Aerial Ladder Truck	*Capital Equipment*	FIRE-560	1	**675,000**
2027 PD Investigator replace 2017 Taurus #377	*Capital Equipment*	POL-385	1	**58,000**
2028 Ford Utility Replace 2024 Ford Expl #344	*Capital Equipment*	POL-399	1	**71,895**
2028 Patrol Squad Replace 2024 Durango #340	*Capital Equipment*	POL-404	1	**77,000**
2028 Admin Sgt Replace 2020 GMC #305 Chief	*Capital Equipment*	POL-420	1	**65,000**
2028 Patrol Squad Replace 2024 Ford Exp #342	*Capital Equipment*	POL-422	1	**71,895**
Replace 2019 Brush Chipper - Unit #605	*Capital Equipment*	PW-605	1	**80,000**
Replace Unit 617 2021 Toro Mower	*Capital Equipment*	PW-679A	1	**115,000**
Replace Unit #687 2015 Toolcat	*Capital Equipment*	PW-687	1	**66,000**
Replace 2018 Street Sweeper - Unit #694	*Capital Equipment*	PW-694A	1	**330,000**
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 2018 Ford F-250 Extended Cab: Unit #601	*Capital Equipment*	PW-705	1	**85,000**
Replace 2018 Ford F350 With Box: Unit #697	*Capital Equipment*	PW-707	1	**350,000**
Replace 2018 Ford F250 Pickup: Unit #698	*Capital Equipment*	PW-708	1	**85,000**
Replace 2018 Ford F350 -Dump & Plow: Unit #699	*Capital Equipment*	PW-709	1	**116,000**
Replace #607 1998 Felling Trailer	*Capital Equipment*	PW-786	1	**21,000**
Replace #321 2012 Chevy Tahoe	*Capital Equipment*	PW-787	1	**34,000**
		Total for: Priority 1		**11,910,523**

Priority 2-New Addition (High)

Trail Connections	*Park Improvements*	06-PARK-019	2	**30,000**
Construct Well #9 and Pumphouse #5	*Water Utility*	16-WTR-002	2	**1,100,000**
Well #10 and Pump House #6	*Water Utility*	24-WTR-001	2	**1,750,000**
Alpine Park Restroom	*Park Improvements*	26-Park-003	2	**200,000**
GREP Area E - 148th Lane	*Street Improvements*	26-STR-002	2	**400,000**
Community Garden @ Traprock Commons	*Park Improvements*	27-PARK-004	2	**10,000**
Alpine & Armstrong Roundabout Landscaping	*Street Improvements*	27-STR-011	2	**150,000**

Project Name	Department	Project #	Priority	Project Cost
2028 GMC Terrain Engineering	*Capital Equipment*	GENGOV-021	2	**40,000**
New 1-Ton Pickup With Box & Plow Equipment	*Capital Equipment*	PW-703	2	**116,000**
Second Fuel Island at Public Works	*Capital Equipment*	PW-736	2	**191,500**
New 2-Post Rotary Lift	*Capital Equipment*	PW-741	2	**66,500**
New Ford F-550 w/ Dump & Plow	*Capital Equipment*	PW-789	2	**114,000**
		Total for: Priority 2		**4,168,000**
		Total for 2028		**16,078,523**

2029

Priority 1-Existing Obligation (High)

City Hall Repair Exterior/Interior	*Municipal Buildings*	20-BLDG-002	1	**575,000**
Playground Replacement Program	*Park Improvements*	22-PARK-001	1	**155,000**
Annual MSA Pavement Marking Improvements	*Street Improvements*	22-STR-001	1	**21,000**
Replace Aerial Ladder Truck	*Capital Equipment*	FIRE-560	1	**675,000**
		Total for: Priority 1		**1,426,000**

Priority 2-New Addition (High)

Trail Connections	*Park Improvements*	06-PARK-019	2	**140,000**
		Total for: Priority 2		**140,000**

Priority 3-Existing Obligation (Med)

Refurbish Water Tower #2	*Water Utility*	14-WTR-001	3	**1,300,000**
2029 MSA Overlays	*Street Improvements*	21-STR-022	3	**328,776**
2029 Neighborhood Overlays	*Street Improvements*	21-STR-023	3	**541,615**
Section 17 Unplatted Street Reconstruction	*Street Improvements*	23-STR-016	3	**999,422**
Alicia Street Reconstruction	*Street Improvements*	23-STR-017	3	**666,281**
Menkvelds Country Park/Volting Oak Hill Est Recon	*Street Improvements*	23-STR-019	3	**742,682**
Sunfish Square 1st & 2nd Street Reconstruction	*Street Improvements*	23-STR-020	3	**713,366**
Emergency Backup Generator LS #4	*Sewer Utility*	25-SEW-001	3	**250,000**
Autumn Meadows Str Recon	*Street Improvements*	26-STR-007	3	**130,700**
Replace 9R Siren	*Capital Equipment*	CIVIL-9R	3	**35,000**
Replace Fire Vehicle #571	*Capital Equipment*	FIRE-566A	3	**55,000**
Replacement Fire Prevention Vehicle (572)	*Capital Equipment*	FIRE-587	3	**50,000**
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**
2027 Patrol Squad Replace 2023 Chev Tahoe #323	*Capital Equipment*	POL-394	3	**68,880**
2029 Chevy Tahoe Replace 2024 Chevy Tahoe #343	*Capital Equipment*	POL-398	3	**73,750**
2029 Vehicle Replace 2025 Tahoe	*Capital Equipment*	POL-401	3	**76,500**
Replace Unit #602: 2019 Utility Tractor	*Capital Equipment*	PW-717	3	**190,000**
Replace Unit #604: 2019 Backhoe	*Capital Equipment*	PW-718	3	**100,000**
Replace Unit #415: 2019 Chevy Silverado Pickup	*Capital Equipment*	PW-719	3	**75,000**
Replace Unit 682 - 2015 International Plow Truck	*Capital Equipment*	PW-738	3	**350,000**
Replace #649 2024 Exmark Zero-Turn Mower	*Capital Equipment*	PW-763	3	**20,000**
Replace #645 2024 Exmark Zero-Turn Mower	*Capital Equipment*	PW-764	3	**20,000**
Replace #643 2024 Exmark Zero-Turn Mower	*Capital Equipment*	PW-765	3	**20,000**
Replace #641 2024 Exmark Zero-Turn Mower	*Capital Equipment*	PW-766	3	**20,000**
		Total for: Priority 3		**7,013,972**

Priority 4-New Addition (Med)

GREP Area A - Xenolith St & 178th Lane	*Street Improvements*	26-STR-003	4	**45,000**
New F550 4X4 with Utility Box an Boss V-Plow	*Capital Equipment*	PW-740	4	**200,000**
		Total for: Priority 4		**245,000**
		Total for 2029		**8,824,972**

2030

Priority 1-Existing Obligation (High)

Project Name	Department	Project #	Priority	Project Cost
Annual MSA Pavement Marking Improvements	*Street Improvements*	22-STR-001	1	**74,000**
Replace Aerial Ladder Truck	*Capital Equipment*	FIRE-560	1	**675,000**
		Total for: Priority 1		**749,000**
Priority 3-Existing Obligation (Med)				
Refurbish Water Tower #1	*Water Utility*	14-WTR-002	3	**750,000**
Reconstruction Streets: Nature View	*Street Improvements*	17-STR-007	3	**363,106**
MSA- 161st Ave(Variolite/Rhinestone) Recon	*Street Improvements*	21-STR-024	3	**395,287**
2030 Neighborhood Overlays	*Street Improvements*	21-STR-025	3	**1,188,970**
MSA Alpine Drive Street Recon (TH 47/Roanoke St)	*Street Improvements*	21-STR-026	3	**1,477,579**
River Bluffs 1st & 2nd Street Reconstruction	*Street Improvements*	23-STR-021	3	**522,951**
Section 24 Unplatted Street Reconstruction	*Street Improvements*	23-STR-022	3	**292,063**
Woodlawn Estates Street Reconstruction	*Street Improvements*	23-STR-023	3	**1,184,040**
Replace #612 2020 GMC 3/4ton pickup with plow	*Water Utility*	27-WTR-003	3	**92,500**
Replace Unit 411 2015 GMC Sierra 1/2 Ton	*Capital Equipment*	GENGOV-015	3	**55,000**
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**
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**
Replace #614 2020 Trackless Sidewalk Machine	*Capital Equipment*	PW-785	3	**190,000**
		Total for: Priority 3		**7,394,496**
Priority 4-New Addition (Med)				
Field Lighting - Central Park	*Park Improvements*	17-PARK-006	4	**400,000**
GREP Area A - Xenolith St & 178th Lane	*Street Improvements*	26-STR-003	4	**495,000**
GREP Area D - Potassium St	*Street Improvements*	26-STR-004	4	**25,000**
CSAH 116 and Center Street Roundabout Improvements	*Street Improvements*	27-STR-002	4	**2,000,000**
New Small Utility Vehicle (Electric?)	*Capital Equipment*	PW-702	4	**35,000**
		Total for: Priority 4		**2,955,000**
		Total for 2030		**11,098,496**

2031

Priority 1-Existing Obligation (High)				
Stormwater Drainage Improvements	*Stormwater Utility*	12-STRM-001	1	**175,000**
Playground Replacement Program	*Park Improvements*	22-PARK-001	1	**165,000**
Annual MSA Pavement Marking Improvements	*Street Improvements*	22-STR-001	1	**50,000**
		Total for: Priority 1		**390,000**
Priority 3-Existing Obligation (Med)				
Ramsey Networking Switches Replacement	*Capital Equipment*	22-IT-001	3	**48,000**
2031 MSA Pavement Overlay Improvements	*Street Improvements*	22-STR-003	3	**1,276,695**
2031 Neighborhood Pavement Overlay Impr	*Street Improvements*	22-STR-005	3	**896,322**
Klemish, Klemish & Flores St, Sec. 11 Unplatted	*Street Improvements*	22-STR-007	3	**1,211,364**
Section 15 Unplatted Street Reconstruction	*Street Improvements*	23-STR-024	3	**1,251,212**
Reconstruction Streets: Section 10 Unplatted (South of 167th Avenue)	*Street Improvements*	27-STR-001	3	**462,231**
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**

Project Name	Department	Project #	Priority	Project Cost
Replace Unit 623 - 2021 H&H Tandem Mow Trailer	*Capital Equipment*	PW-728	3	**20,000**
Replace Unit 615 - 2021 Kubota Skid Steer	*Capital Equipment*	PW-729	3	**85,000**
		Total for: Priority 3		**6,169,824**
Priority 4-New Addition (Med)				
GREP Area D - Potassium St	*Street Improvements*	26-STR-004	4	**295,000**
GREP Area B - Garnet St	*Street Improvements*	26-STR-005	4	**20,000**
Mississippi River Xing Park and Trail Improvements	*Park Improvements*	27-PARK-002	4	**500,000**
		Total for: Priority 4		**815,000**
		Total for 2031		**7,374,824**

2032

Priority 1-Existing Obligation (High)				
Annual MSA Pavement Marking Improvements	*Street Improvements*	22-STR-001	1	**83,000**
		Total for: Priority 1		**83,000**
Priority 3-Existing Obligation (Med)				
MSA-Jaspar Street (Sunwood Drive/McKinely Street)	*Street Improvements*	23-STR-027	3	**522,998**
Echo Ridge Street Reconstruction	*Street Improvements*	23-STR-029	3	**191,268**
Northfork Lake Street Reconstruction	*Street Improvements*	23-STR-030	3	**494,109**
Northfork Oaks 2nd Street Reconstruction	*Street Improvements*	23-STR-031	3	**430,353**
Northfork Oaks 3rd Street Reconstruction	*Street Improvements*	23-STR-032	3	**796,950**
Gateway Industrial Park (142nd Avenue) Recon.	*Street Improvements*	24-STR-003	3	**242,273**
MSA 142nd Ave/Armstrong Blvd/Alpaca Est	*Street Improvements*	25-STR-001	3	**914,895**
Pine Cove Street Reconstruction	*Street Improvements*	26-STR-013	3	**265,650**
Sunfish Lake Estates Street Reconstructions	*Street Improvements*	26-STR-015	3	**320,203**
Reconstruction Streets: Northfork Links 2nd	*Street Improvements*	27-STR-003	3	**223,146**
Reconstruction Streets: Northfork Highlands 2nd	*Street Improvements*	27-STR-004	3	**270,963**
Extrication Tools- Rescue 11	*Capital Equipment*	FIRE-590	3	**55,000**
2032 Patrol Squad Replace 2028 Patrol Squad	*Capital Equipment*	POL-414	3	**85,000**
2032 Patrol Squad Replace 2028 Patrol Squad	*Capital Equipment*	POL-415	3	**85,000**
2032 Pickup Invest Replace 2024 Chev Truck #347	*Capital Equipment*	POL-416	3	**76,000**
2032 Captain Vehicle Replace 2024 Durango #346	*Capital Equipment*	POL-431	3	**76,000**
2032 CSO Vehicle Replace 2024 Ford Exp #341	*Capital Equipment*	POL-432	3	**76,000**
Replace Unit 618 a 2022 Felling Trailer	*Capital Equipment*	PW-727	3	**20,000**
		Total for: Priority 3		**5,145,808**
Priority 4-New Addition (Med)				
GREP Area B - Garnet St	*Street Improvements*	26-STR-005	4	**120,000**
		Total for: Priority 4		**120,000**
Priority 5-Opportunity/Unfunded/Placeholder				
Acquire outlots A in Rivers Bluff & Reilly Estates	*Site Acquisitions*	06-ACQ-002	5	**20,000**
		Total for: Priority 5		**20,000**
		Total for 2032		**5,368,808**

2033

Priority 1-Existing Obligation (High)				
Playground Replacement Program	*Park Improvements*	22-PARK-001	1	**150,000**
Annual MSA Pavement Marking Improvements	*Street Improvements*	22-STR-001	1	**79,000**
		Total for: Priority 1		**229,000**
Priority 3-Existing Obligation (Med)				
Section 07 Unplatted Street Reconstruction	*Street Improvements*	23-STR-018	3	**110,033**
MSA - Uranimite Street (149th Ave/152nd Ln)	*Street Improvements*	24-STR-004	3	**414,414**
MSA - Waco Street (150th Ave/Alpine Dr)	*Street Improvements*	24-STR-005	3	**471,794**
Hunters Ridge Street Reconstruction	*Street Improvements*	24-STR-007	3	**2,661,813**
Regency Pond 1st, 2nd & 3rd Reconstruction	*Street Improvements*	24-STR-008	3	**1,613,824**
SCBA Trailer (561)	*Capital Equipment*	FIRE-563	3	**100,000**
Replace Fire- Deputy Chief Vehicle (578)	*Capital Equipment*	FIRE-580	3	**60,000**

Project Name	Department	Project #	Priority	Project Cost
Replace Fire Duty Officer Vehicle (569)	*Capital Equipment*	FIRE-582	3	**60,000**
Replace Self Contained Breathing Apparatus	*Capital Equipment*	FIRE-589	3	**335,000**
2033 Building Official Veh Replace 2023 Chev #416	*Capital Equipment*	GENGOV-014	3	**56,000**
2033 CSO Vehicle Replace 2025 Ford Exp #345	*Capital Equipment*	POL-400	3	**76,500**
2033 Patrol Squad Replace 2028 Patrol Squad	*Capital Equipment*	POL-413	3	**85,000**
2033 Patrol Squad Replace 2029 Patrol Squad	*Capital Equipment*	POL-417	3	**88,000**
2033 Patrol Squad Replace 2025 Invest	*Capital Equipment*	POL-419	3	**78,000**
2033 Invest Vehicle Replace 2025 Durango #356	*Capital Equipment*	POL-433	3	**68,000**
Replace Unit 600 - 2019 Western Star Plow Truck	*Capital Equipment*	PW-739	3	**350,000**
		Total for: Priority 3		**6,628,378**
Priority 4-New Addition (Med)				
GREP Area C - 157th Avenue	*Street Improvements*	26-STR-006	4	**40,000**
		Total for: Priority 4		**40,000**
Priority 5-Opportunity/Unfunded/Placeholder				
Alpaca Estates Outlot	*Site Acquisitions*	08-ACQ-002	5	**35,000**
Old Town Hall Restoration	*Municipal Buildings*	08-BLDG-005	5	**221,300**
		Total for: Priority 5		**256,300**
		Total for 2033		**7,153,678**

2034

Priority 1-Existing Obligation (High)				
Annual MSA Pavement Marking Improvements	*Street Improvements*	22-STR-001	1	**32,000**
		Total for: Priority 1		**32,000**
Priority 3-Existing Obligation (Med)				
Copier Fleet Replacement	*Capital Equipment*	25-IT-001	3	**59,000**
2034 MSA Overlays	*Street Improvements*	25-STR-002	3	**1,372,613**
2034 Neighborhood Overlays	*Street Improvements*	25-STR-003	3	**167,580**
Anderson Estate & Dellwood Hills & Section 09	*Street Improvements*	25-STR-004	3	**717,255**
Riverwood Hills Plat 1 St Reconstruction	*Street Improvements*	25-STR-006	3	**988,218**
Section 06 Unplatted St Reconstruction	*Street Improvements*	25-STR-007	3	**2,252,528**
Whispering Pines Est Plat 5 St Recon	*Street Improvements*	25-STR-008	3	**160,301**
Reconstruction Streets: Whispering Pines Estates Plat 2	*Street Improvements*	27-STR-005	3	**1,028,066**
Replace Fire Vehicle 2029	*Capital Equipment*	FIRE-581	3	**60,000**
Replace Fire Chief Vehicle	*Capital Equipment*	FIRE-583	3	**60,000**
Replace 2026 Durango Chief's Car	*Capital Equipment*	POL-403	3	**77,000**
2034 Squad Replace 2030 Patrol Squad	*Capital Equipment*	POL-423	3	**90,000**
Replace #632 2023 F-550 with Liftgate	*Capital Equipment*	PW-767	3	**122,000**
		Total for: Priority 3		**7,154,561**
Priority 4-New Addition (Med)				
GREP Area C - 157th Avenue	*Street Improvements*	26-STR-006	4	**500,000**
		Total for: Priority 4		**500,000**
		Total for 2034		**7,686,561**

2035

Priority 1-Existing Obligation (High)				
Playground Replacement Program	*Park Improvements*	22-PARK-001	1	**150,000**
Annual MSA Pavement Marking Improvements	*Street Improvements*	22-STR-001	1	**75,000**
		Total for: Priority 1		**225,000**
Priority 3-Existing Obligation (Med)				
2035 MSA Overlay Improvements	*Street Improvements*	26-STR-008	3	**211,680**
2035 Neighborhood Overlay Improvements	*Street Improvements*	26-STR-009	3	**771,750**
Beaudry's 2nd Street Reconstructions	*Street Improvements*	26-STR-010	3	**1,086,750**
Fox Knoll & Haubrich Street Reconstruction	*Street Improvements*	26-STR-011	3	**428,361**
Green Valley Est 2nd Street Reconstructions	*Street Improvements*	26-STR-012	3	**629,591**

Project Name	Department	Project #	Priority	Project Cost
Sorteberg's 4th & 5th Street Reconstruction	*Street Improvements*	26-STR-014	3	**692,803**
2035 Investigator Replace 2027 Investigatortor	*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**
Replace #652 2024 F-550 (Parks)	*Capital Equipment*	PW-774	3	**116,000**
Replace #664 2007 Chev 2500 Truck (Mechanics)	*Capital Equipment*	PW-775	3	**85,000**
Replace #675 2025 Kubota RTV (Parks)	*Capital Equipment*	PW-776	3	**32,000**
Replace #679 2025 Exmark Zero-Turn Mower (Streets)	*Capital Equipment*	PW-777	3	**20,000**
Replace #685 2025 Elgin Street Sweeper	*Capital Equipment*	PW-778	3	**330,000**
Replace #626 2014 Tenant Floor Sweeper/Scrubber	*Capital Equipment*	PW-779	3	**100,000**
		Total for: Priority 3		**5,834,935**
		Total for 2035		**6,059,935**

2036

Priority 1-Existing Obligation (High)

Annual MSA Pavement Marking Improvements	*Street Improvements*	22-STR-001	1	**52,000**
		Total for: Priority 1		**52,000**

Priority 3-Existing Obligation (Med)

Core Switch Replacement 2035	*Capital Equipment*	27-IT-001	3	**70,000**
2036 MSA Overlays	*Street Improvements*	27-STR-006	3	**1,137,780**
Reconstruction Streets: Peltzer	*Street Improvements*	27-STR-007	3	**645,530**
Reconstruction Streets: Flintwood Hills	*Street Improvements*	27-STR-008	3	**1,168,256**
Reconstruction Streets: Ramsey Terrace	*Street Improvements*	27-STR-009	3	**972,279**
2036 Neighborhood Overlays	*Street Improvements*	27-STR-010	3	**1,124,550**
Replace 2029 Fire Prevention Vehicle	*Capital Equipment*	FIRE-591	3	**60,000**
2036 Patrol Squad Replace 2032 Patrol Squad	*Capital Equipment*	POL-437	3	**95,000**
2036 Patrol Squad Replace 2032 Patrol Squad	*Capital Equipment*	POL-438	3	**95,000**
2036 Patrol Squad Replace 2032 Patrol Squad	*Capital Equipment*	POL-439	3	**95,000**
2036 Patrol Squad Replace 2032 Patrol Squad	*Capital Equipment*	POL-440	3	**95,000**
Replace #706 with 2036 Ford F350 Crew Cab	*Capital Equipment*	PW-781	3	**185,700**
Replace #700 2026 Ford F250 Pickup with Plow	*Capital Equipment*	PW-782	3	**138,500**
Replace #704 2026 Ford F550	*Capital Equipment*	PW-783	3	**179,200**
		Total for: Priority 3		**6,061,795**
		Total for 2036		**6,113,795**
		GRAND TOTAL		**93,194,327**

2027 through 2036

Capital Improvement Plan

Ramsey, MN

Projects By Funding Source

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Capital Maintenance Fund													
City Hall Repair Exterior/Interior	*20-BLDG-002*	1	100,000		225,000								**325,000**
2027 MSA Overlays	*21-STR-016*	1	100,000										**100,000**
Re-roof Park Shelters/Flintwood Ter & Alpine Park	*25-PARK-003*	1	75,000										**75,000**
Re-roof Warming House & Park Center Bldg Central Park	*27-PARK-003*	1	50,000										**50,000**
Capital Maintenance Fund Total			**325,000**	**0**	**225,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**550,000**
Equipment Revolving Fund													
Replace Engine #21 (565)	*FIRE-502*	1	450,000										**450,000**
Replace Fire- Deputy Chief Vehicle (578)	*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*	1		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 2004 Snogo #647	*PW-005*	1	135,000										**135,000**
Equipment Revolving Fund Total			**585,000**	**77,000**	**0**	**76,000**	**0**	**76,000**	**60,000**	**77,000**	**92,000**	**0**	**1,043,000**
Facility Fund													
City Hall Repair Exterior/Interior	*20-BLDG-002*	1	400,000		350,000								**750,000**
Facility Fund Total			**400,000**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Fleet Vehicles													
Replace 2004 Snogo #647	*PW-005*	1	50,000										**50,000**
	Fleet Vehicles Total		**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**
General Fund/HRA/COR Fund-Property Tax Levy													
Engineering Plotter Replacement	*17-IT-011*	1		15,000									**15,000**
City Hall Repair Exterior/Interior	*20-BLDG-002*	1		600,000									**600,000**
Ramsey Networking Switches Replacement	*22-IT-001*	3					48,000						**48,000**
Ramsey Rugged Switches	*23-IT-001*	1		21,000									**21,000**
Copier Fleet Replacement	*25-IT-001*	3								59,000			**59,000**
Core Switch Replacement 2035	*27-IT-001*	3										70,000	**70,000**
8 new cameras for City Parks	*27-Park-006*	2	24,000										**24,000**
Replace 5R Siren	*CIVIL-5R*	1	35,000										**35,000**
Replace 7R Siren	*CIVIL-7R*	1		35,000									**35,000**
Replace 9R Siren	*CIVIL-9R*	3			35,000								**35,000**
Replace Grass 11 (562)	*FIRE-505*	1		55,000									**55,000**
Replace Aerial Ladder Truck	*FIRE-560*	1		675,000	675,000	475,000							**1,825,000**
SCBA Trailer (561)	*FIRE-563*	3							100,000				**100,000**
Replace Fire Vehicle #571	*FIRE-566A*	3			45,000								**45,000**
Replace Fire Chief Vehicle (573)	*FIRE-569A*	1	42,000										**42,000**
Replace Fire Vehicle 2029	*FIRE-581*	3								60,000			**60,000**
Replace Fire Duty Officer Vehicle (569)	*FIRE-582*	3							60,000				**60,000**
Replace Fire Chief Vehicle	*FIRE-583*	3								60,000			**60,000**
Replacement Fire Prevention Vehicle (572)	*FIRE-587*	3			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 2029 Fire Prevention Vehicle	*FIRE-591*	3										60,000	**60,000**
Replace Assistant Fire Chief (395)	*FIRE-594*	1	45,000										**45,000**
Replace Fire Prevention Vehicle (373)	*FIRE-595*	1	47,000										**47,000**
Replace 2019 Chev Equinox (414)	*GENGOV-006*	3			44,000								**44,000**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Replace 2019 Chev Equinox (413)	*GENGOV-007*	3			44,000								**44,000**
New Building Inspection Vehicle	*GENGOV-008*	2	36,000										**36,000**
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*	3				55,000							**55,000**
2028 GMC Terrain Engineering	*GENGOV-021*	2		40,000									**40,000**
2027 GMC Sierra 2500	*GENGOV-022*	2	55,000										**55,000**
Replace PD and FD Vehicle Laptops	*IT-003*	1	112,970										**112,970**
2027 PD Investigator replace 2017 Taurus #377	*POL-385*	1		58,000									**58,000**
2027 Vehicle replace 2021 Ford Explorer #312	*POL-391*	1	50,000										**50,000**
2027 Patrol Squad Replace 2023 Chev Tahoe #323	*POL-394*	3			68,880								**68,880**
2027 Patrol Squad Replace 2023 Dodge Charger #330	*POL-395*	1	50,000										**50,000**
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*	1		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**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
2032 Patrol Squad Replace 2028 Patrol Squad	*POL-414*	3						85,000					**85,000**
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*	1		65,000									**65,000**
2027 Patrol Squad Replace 2021 Ford Explorer #313	*POL-421*	1	50,000										**50,000**
2028 Patrol Squad Replace 2024 Ford Exp #342	*POL-422*	1		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**
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**
2036 Patrol Squad Replace 2032 Patrol Squad	*POL-437*	3										95,000	**95,000**
2036 Patrol Squad Replace 2032 Patrol Squad	*POL-438*	3										95,000	**95,000**
2036 Patrol Squad Replace 2032 Patrol Squad	*POL-439*	3										95,000	**95,000**
2036 Patrol Squad Replace 2032 Patrol Squad	*POL-440*	3										95,000	**95,000**
Replace 2004 Snogo #647	*PW-005*	1	50,000										**50,000**
Replace 2019 Brush Chipper - Unit #605	*PW-605*	1		80,000									**80,000**
Replace Unit 617 2021 Toro Mower	*PW-679A*	1		115,000									**115,000**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Replace Unit #686 - 2015 Kubota Tractor	*PW-686*	1	112,000										**112,000**
Replace Unit #687 2015 Toolcat	*PW-687*	1		48,000									**48,000**
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		25,000									**25,000**
Replace 2017 UTV - Unit #696	*PW-696*	1		25,000									**25,000**
New Small Utility Vehicle (Electric?)	*PW-702*	4				35,000							**35,000**
New 1-Ton Pickup With Box & Plow Equipment	*PW-703*	2		116,000									**116,000**
Replace 2018 Ford F-250 Extended Cab: Unit #601	*PW-705*	1		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*	1		85,000									**85,000**
Replace 2018 Ford F350 -Dump & Plow: Unit #699	*PW-709*	1		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	17,700										**17,700**
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		191,500									**191,500**
Replace Unit 682 - 2015 International Plow Truck	*PW-738*	3			350,000								**350,000**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Replace Unit 600 - 2019 Western Star Plow Truck	*PW-739*	3							350,000				**350,000**
New F550 4X4 with Utility Box an Boss V-Plow	*PW-740*	4			200,000								**200,000**
New 2-Post Rotary Lift	*PW-741*	2		66,500									**66,500**
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**
Replace #706 with 2036 Ford F350 Crew Cab	*PW-781*	3										185,700	**185,700**
Replace #700 2026 Ford F250 Pickup with Plow	*PW-782*	3										138,500	**138,500**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Replace #704 2026 Ford F550	*PW-783*	3										179,200	**179,200**
Replace #614 2020 Trackless Sidewalk Machine	*PW-785*	3				190,000							**190,000**
Replace #607 1998 Felling Trailer	*PW-786*	1		21,000									**21,000**
Replace #321 2012 Chevy Tahoe	*PW-787*	1		34,000									**34,000**
New Ford F-550 w/ Dump & Plow	*PW-789*	2		114,000									**114,000**
General Fund/HRA/COR Fund-Property Tax Levy Total			**1,205,670**	**2,829,790**	**2,159,130**	**1,323,000**	**1,072,000**	**397,000**	**1,296,500**	**391,000**	**1,592,000**	**1,013,400**	**13,279,490**

Grants/Outside Sources

Field Lighting - Central Park	*17-PARK-006*	4				200,000							**200,000**
The Waterfront-Phase Three	*27-Park-001*	2	126,000										**126,000**
CSAH 116 and Center Street Roundabout Improvements	*27-STR-002*	4				1,800,000							**1,800,000**
Grants/Outside Sources Total			**126,000**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,126,000**

Lawful Gambling Fund

Playground Replacement Program	*22-PARK-001*	1	145,000	0	155,000		165,000		150,000		150,000		**765,000**
Lawful Gambling Fund Total			**145,000**	**0**	**155,000**	**0**	**165,000**	**0**	**150,000**	**0**	**150,000**	**0**	**765,000**

MSA

Concrete Repairs Sunwood Dr/ Rhinestone St	*17-STR-012*	1	909,090										**909,090**
2027 MSA Overlays	*21-STR-016*	1	968,000										**968,000**
MSA Juniper Ridge Dr Street Reconst	*21-STR-018*	1	416,250										**416,250**
MSA 142nd Avenue Street Reconstruction	*21-STR-021*	1	86,625										**86,625**
2029 MSA Overlays	*21-STR-022*	3			313,120								**313,120**
MSA- 161st Ave(Variolite/ Rhinestone) Recon	*21-STR-024*	3				343,728							**343,728**
MSA Alpine Drive Street Recon (TH 47/Roanoke St)	*21-STR-026*	3				1,110,938							**1,110,938**
Annual MSA Pavement Marking Improvements	*22-STR-001*	1	20,000	124,000	21,000	74,000	50,000	83,000	79,000	32,000	75,000	52,000	**610,000**
2031 MSA Pavement Overlay Improvements	*22-STR-003*	3					1,215,900						**1,215,900**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd	*22-STR-006*	1		525,938									**525,938**
MSA-Jaspar Street (Sunwood Drive/ McKinely Street)	*23-STR-027*	3						454,781					**454,781**
2026 MSA Overlays	*24-STR-001*	2	108,338										**108,338**
MSA - Alpine Drive (TH 10 and Puma Street)	*24-STR-002*	1		1,194,930									**1,194,930**
MSA - Uranimite Street (149th Ave/ 152nd Ln)	*24-STR-004*	3							360,360				**360,360**
MSA - Waco Street (150th Ave/ Alpine Dr)	*24-STR-005*	3							410,256				**410,256**
MSA 142nd Ave/Armstrong Blvd/ Alpaca Est	*25-STR-001*	3						582,120					**582,120**
2034 MSA Overlays	*25-STR-002*	3								1,307,250			**1,307,250**
2035 MSA Overlay Improvements	*26-STR-008*	3									201,600		**201,600**
CSAH 116 and Center Street Roundabout Improvements	*27-STR-002*	4				200,000							**200,000**
2036 MSA Overlays	*27-STR-006*	3										1,083,600	**1,083,600**
	MSA Total		**2,508,303**	**1,844,868**	**334,120**	**1,728,666**	**1,265,900**	**1,119,901**	**849,616**	**1,339,250**	**276,600**	**1,135,600**	**12,402,824**

Park Improvement Trust Fund

Acquire outlots A in Rivers Bluff & Reilly Estates	*06-ACQ-002*	5						20,000					**20,000**
Trail Connections	*06-PARK-019*	2		30,000	140,000								**170,000**
Alpaca Estates Outlot	*08-ACQ-002*	5							35,000				**35,000**
Park Development in The COR	*08-PARK-005*	2	225,000										**225,000**
Field Lighting - Central Park	*17-PARK-006*	4				200,000							**200,000**
Northfork North Trail Connection	*17-PARK-007*	2	150,000										**150,000**
Amphitheater Lighting and Audio Enhancements	*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	165,000										**165,000**
Park Building(s) Stabilization	*24-PARK-001*	1	175,000										**175,000**
Outdoor Hockey Rinks	*25-PARK-002*	1	420,000										**420,000**
Alpine Park Restroom	*26-Park-003*	2		200,000									**200,000**
The Waterfront-Phase Three	*27-Park-001*	2	200,000										**200,000**
Mississippi River Xing Park and Trail Improvements	*27-PARK-002*	4					500,000						**500,000**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Community Garden @ Traprock Commons	*27-PARK-004*	2		10,000									**10,000**
Park Improvement Trust Fund Total			**1,415,000**	**240,000**	**140,000**	**200,000**	**500,000**	**20,000**	**35,000**	**0**	**0**	**0**	**2,550,000**

Pavement Management Fund

Reconstruction Streets: Nature View	*17-STR-007*	3				315,744							**315,744**
Reconstruction Streets: Sortebergs 6th	*17-STR-007A*	1	818,400										**818,400**
Reconstruction Streets: Windsorwood	*19-STR-016*	1	415,800										**415,800**
2027 Neighborhood Overlays	*21-STR-017*	1	1,262,250										**1,262,250**
2028 Neighborhood Overlays	*21-STR-020*	1		538,560									**538,560**
2029 Neighborhood Overlays	*21-STR-023*	3			515,824								**515,824**
2030 Neighborhood Overlays	*21-STR-025*	3				1,132,352							**1,132,352**
2031 Neighborhood Pavement Overlay Impr	*22-STR-005*	3					845,040						**845,040**
Klemish, Klemish & Flores St, Sec. 11 Unplatted	*22-STR-007*	3					1,053,360						**1,053,360**
The North Forty Street Reconstructions	*22-STR-009*	1		753,984									**753,984**
Hall-Anderson Acres Street Reconstruction	*23-STR-012*	1	1,161,600										**1,161,600**
Oakwood Hills & Rambosek Red Oak Estates St Recon	*23-STR-013*	1	330,000										**330,000**
Section 21 Unplatted	*23-STR-014*	1		2,066,724									**2,066,724**
Ramsey Meadows 1st, 3rd & 4th Street Recon	*23-STR-015*	1		311,355									**311,355**
Section 17 Unplatted Street Reconstruction	*23-STR-016*	3			869,063								**869,063**
Alicia Street Reconstruction	*23-STR-017*	3			579,375								**579,375**
Section 07 Unplatted Street Reconstruction	*23-STR-018*	3							95,681				**95,681**
Menkvelds Country Park/Volting Oak Hill Est Recon	*23-STR-019*	3			645,810								**645,810**
Sunfish Square 1st & 2nd Street Reconstruction	*23-STR-020*	3			620,318								**620,318**
River Bluffs 1st & 2nd Street Reconstruction	*23-STR-021*	3				454,740							**454,740**
Section 24 Unplatted Street Reconstruction	*23-STR-022*	3				253,968							**253,968**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Woodlawn Estates Street Reconstruction	*23-STR-023*	3				1,029,600							**1,029,600**
Section 15 Unplatted Street Reconstruction	*23-STR-024*	3					1,088,010						**1,088,010**
Deerwood Street Reconstruction	*23-STR-028*	1	745,800										**745,800**
Echo Ridge Street Reconstruction	*23-STR-029*	3						166,320					**166,320**
Northfork Lake Street Reconstruction	*23-STR-030*	3						429,660					**429,660**
Northfork Oaks 2nd Street Reconstruction	*23-STR-031*	3						374,220					**374,220**
Northfork Oaks 3rd Street Reconstruction	*23-STR-032*	3						693,000					**693,000**
Brookview Estates North Street Reconstruction	*23-STR-033*	1		572,832									**572,832**
Gateway Industrial Park (142nd Avenue) Recon.	*24-STR-003*	3						210,672					**210,672**
Brookview Estates (South) Street Recon	*24-STR-006*	1		552,024									**552,024**
Hunters Ridge Street Reconstruction	*24-STR-007*	3							2,314,620				**2,314,620**
Regency Pond 1st, 2nd & 3rd Reconstruction	*24-STR-008*	3							1,403,325				**1,403,325**
MSA 142nd Ave/Armstrong Blvd/ Alpaca Est	*25-STR-001*	3						213,440					**213,440**
2034 Neighborhood Overlays	*25-STR-003*	3								159,600			**159,600**
Anderson Estate & Dellwood Hills & Section 09	*25-STR-004*	3								623,700			**623,700**
Rivenwick 1st & 2nd St Reconstruction	*25-STR-005*	1		891,990									**891,990**
Riverwood Hills Plat 1 St Reconstruction	*25-STR-006*	3								859,320			**859,320**
Section 06 Unplatted St Reconstruction	*25-STR-007*	3								1,697,850			**1,697,850**
Whispering Pines Est Plat 5 St Recon	*25-STR-008*	3								139,392			**139,392**
Autumn Meadows Str Recon	*26-STR-007*	3			113,652								**113,652**
2035 Neighborhood Overlay Improvements	*26-STR-009*	3									735,000		**735,000**
Beaudry's 2nd Street Reconstructions	*26-STR-010*	3									945,000		**945,000**
Fox Knoll & Haubrich Street Reconstruction	*26-STR-011*	3									372,488		**372,488**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Green Valley Est 2nd Street Reconstructions	*26-STR-012*	3									547,470		**547,470**
Pine Cove Street Reconstruction	*26-STR-013*	3						231,000					**231,000**
Sorteberg's 4th & 5th Street Reconstruction	*26-STR-014*	3									602,437		**602,437**
Sunfish Lake Estates Street Reconstructions	*26-STR-015*	3						278,437					**278,437**
Reconstruction Streets: Section 10 Unplatted (South of 167th Avenue)	*27-STR-001*	3					401,940						**401,940**
Reconstruction Streets: Northfork Links 2nd	*27-STR-003*	3						194,040					**194,040**
Reconstruction Streets: Northfork Highlands 2nd	*27-STR-004*	3						235,620					**235,620**
Reconstruction Streets: Whispering Pines Estates Plat 2	*27-STR-005*	3								893,970			**893,970**
Reconstruction Streets: Peltzer	*27-STR-007*	3										561,330	**561,330**
Reconstruction Streets: Flintwood Hills	*27-STR-008*	3										1,015,875	**1,015,875**
Reconstruction Streets: Ramsey Terrace	*27-STR-009*	3										845,460	**845,460**
2036 Neighborhood Overlays	*27-STR-010*	3										1,071,000	**1,071,000**
Pavement Management Fund Total			**4,733,850**	**5,687,469**	**3,344,042**	**3,186,404**	**3,388,350**	**3,026,409**	**3,813,626**	**4,373,832**	**3,202,395**	**3,493,665**	**38,250,042**

Public Improvement Revolving Fund

GREP Area A - Xenolith St & 178th Lane	*26-STR-003*	4			45,000	495,000							**540,000**
GREP Area D - Potassium St	*26-STR-004*	4				25,000	295,000						**320,000**
GREP Area B - Garnet St	*26-STR-005*	4					20,000	120,000					**140,000**
GREP Area C - 157th Avenue	*26-STR-006*	4							40,000	500,000			**540,000**
Sunwood Drive Roundabout	*27-PARK-005*	2	75,000										**75,000**
Alpine & Armstrong Roundabout Landscaping	*27-STR-011*	2		150,000									**150,000**
Public Improvement Revolving Fund Total			**75,000**	**150,000**	**45,000**	**520,000**	**315,000**	**120,000**	**40,000**	**500,000**	**0**	**0**	**1,765,000**

Sewer Utility Fund

MSA Alpine Drive Street Recon (TH 47/Roanoke St)	*21-STR-026*	3				200,000							**200,000**
Emergency Backup Generator LS #4	*25-SEW-001*	3			250,000								**250,000**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Emergency Backup Generator LS #7	*25-SEW-002*	1		225,000									**225,000**
Lift Station #1 Rehab	*27-SW-001*	1	80,000										**80,000**
#621 ExMark replacement	*27-WTR-002*	1	10,000										**10,000**
Replace #612 2020 GMC 3/4ton pickup with plow	*27-WTR-003*	3				42,500							**42,500**
Replace 2004 Mobile Generator	*PW-006*	3				164,000							**164,000**
Replace 2018 Ford F350 With Box: Unit #697	*PW-707*	1		116,667									**116,667**
Replace Unit #604: 2019 Backhoe	*PW-718*	3			21,000								**21,000**
Sewer Utility Fund Total			**90,000**	**341,667**	**271,000**	**406,500**	**0**	**0**	**0**	**0**	**0**	**0**	**1,109,167**

Storm Water Utility Fund

Stormwater Drainage Improvements	*12-STRM-001*	1	350,000				175,000						**525,000**
Reconstruction Streets: Nature View	*17-STR-007*	3				47,362							**47,362**
Reconstruction Streets: Sortebergs 6th	*17-STR-007A*	1	122,760										**122,760**
Concrete Repairs Sunwood Dr/ Rhinestone St	*17-STR-012*	1	136,364										**136,364**
Reconstruction Streets: Windsorwood	*19-STR-016*	1	62,370										**62,370**
2027 MSA Overlays	*21-STR-016*	1	48,400										**48,400**
2027 Neighborhood Overlays	*21-STR-017*	1	63,113										**63,113**
MSA Juniper Ridge Dr Street Reconst	*21-STR-018*	1	62,438										**62,438**
2028 Neighborhood Overlays	*21-STR-020*	1		26,928									**26,928**
MSA 142nd Avenue Street Reconstruction	*21-STR-021*	1	12,994										**12,994**
2029 MSA Overlays	*21-STR-022*	3			15,656								**15,656**
2029 Neighborhood Overlays	*21-STR-023*	3			25,791								**25,791**
MSA- 161st Ave(Variolite/ Rhinestone) Recon	*21-STR-024*	3				51,559							**51,559**
2030 Neighborhood Overlays	*21-STR-025*	3				56,618							**56,618**
MSA Alpine Drive Street Recon (TH 47/Roanoke St)	*21-STR-026*	3				166,641							**166,641**
2031 MSA Pavement Overlay Improvements	*22-STR-003*	3					60,795						**60,795**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
2031 Neighborhood Pavement Overlay Impr	*22-STR-005*	3					51,282						**51,282**
MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd	*22-STR-006*	1		78,890									**78,890**
Klemish, Klemish & Flores St, Sec. 11 Unplatted	*22-STR-007*	3					158,004						**158,004**
Windemere Woods Street Reconstruction	*22-STR-008*	1	105,413										**105,413**
The North Forty Street Reconstructions	*22-STR-009*	1		113,098									**113,098**
Hall-Anderson Acres Street Reconstruction	*23-STR-012*	1	174,240										**174,240**
Oakwood Hills & Rambosek Red Oak Estates St Recon	*23-STR-013*	1	49,500										**49,500**
Section 21 Unplatted	*23-STR-014*	1		310,009									**310,009**
Ramsey Meadows 1st, 3rd & 4th Street Recon	*23-STR-015*	1		46,703									**46,703**
Section 17 Unplatted Street Reconstruction	*23-STR-016*	3			130,359								**130,359**
Alicia Street Reconstruction	*23-STR-017*	3			86,906								**86,906**
Section 07 Unplatted Street Reconstruction	*23-STR-018*	3							14,352				**14,352**
Menkvelds Country Park/Volting Oak Hill Est Recon	*23-STR-019*	3			96,872								**96,872**
Sunfish Square 1st & 2nd Street Reconstruction	*23-STR-020*	3			93,048								**93,048**
River Bluffs 1st & 2nd Street Reconstruction	*23-STR-021*	3				68,211							**68,211**
Section 24 Unplatted Street Reconstruction	*23-STR-022*	3				38,095							**38,095**
Woodlawn Estates Street Reconstruction	*23-STR-023*	3				154,440							**154,440**
Section 15 Unplatted Street Reconstruction	*23-STR-024*	3					163,202						**163,202**
MSA-Jaspar Street (Sunwood Drive/ McKinely Street)	*23-STR-027*	3						68,217					**68,217**
Deerwood Street Reconstruction	*23-STR-028*	1	111,870										**111,870**
Echo Ridge Street Reconstruction	*23-STR-029*	3						24,948					**24,948**
Northfork Lake Street Reconstruction	*23-STR-030*	3						64,449					**64,449**
Northfork Oaks 2nd Street Reconstruction	*23-STR-031*	3						56,133					**56,133**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Northfork Oaks 3rd Street Reconstruction	*23-STR-032*	3						103,950					**103,950**
Brookview Estates North Street Reconstruction	*23-STR-033*	1		85,925									**85,925**
MSA - Alpine Drive (TH 10 and Puma Street)	*24-STR-002*	1		179,240									**179,240**
Gateway Industrial Park (142nd Avenue) Recon.	*24-STR-003*	3						31,601					**31,601**
MSA - Uranimite Street (149th Ave/ 152nd Ln)	*24-STR-004*	3							54,054				**54,054**
MSA - Waco Street (150th Ave/ Alpine Dr)	*24-STR-005*	3							61,538				**61,538**
Brookview Estates (South) Street Recon	*24-STR-006*	1		82,804									**82,804**
Hunters Ridge Street Reconstruction	*24-STR-007*	3							347,193				**347,193**
Regency Pond 1st, 2nd & 3rd Reconstruction	*24-STR-008*	3							210,499				**210,499**
MSA 142nd Ave/Armstrong Blvd/ Alpaca Est	*25-STR-001*	3						119,335					**119,335**
2034 MSA Overlays	*25-STR-002*	3								65,363			**65,363**
2034 Neighborhood Overlays	*25-STR-003*	3								7,980			**7,980**
Anderson Estate & Dellwood Hills & Section 09	*25-STR-004*	3								93,555			**93,555**
Rivenwick 1st & 2nd St Reconstruction	*25-STR-005*	1		133,799									**133,799**
Riverwood Hills Plat 1 St Reconstruction	*25-STR-006*	3								128,898			**128,898**
Section 06 Unplatted St Reconstruction	*25-STR-007*	3								554,678			**554,678**
Whispering Pines Est Plat 5 St Recon	*25-STR-008*	3								20,909			**20,909**
Autumn Meadows Str Recon	*26-STR-007*	3			17,048								**17,048**
2035 MSA Overlay Improvements	*26-STR-008*	3									10,080		**10,080**
2035 Neighborhood Overlay Improvements	*26-STR-009*	3									36,750		**36,750**
Beaudry's 2nd Street Reconstructions	*26-STR-010*	3									141,750		**141,750**
Fox Knoll & Haubrich Street Reconstruction	*26-STR-011*	3									55,873		**55,873**
Green Valley Est 2nd Street Reconstructions	*26-STR-012*	3									82,121		**82,121**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Pine Cove Street Reconstruction	*26-STR-013*	3						34,650					**34,650**
Sorteberg's 4th & 5th Street Reconstruction	*26-STR-014*	3									90,366		**90,366**
Sunfish Lake Estates Street Reconstructions	*26-STR-015*	3						41,766					**41,766**
Reconstruction Streets: Section 10 Unplatted (South of 167th Avenue)	*27-STR-001*	3					60,291						**60,291**
Reconstruction Streets: Northfork Links 2nd	*27-STR-003*	3						29,106					**29,106**
Reconstruction Streets: Northfork Highlands 2nd	*27-STR-004*	3						35,343					**35,343**
Reconstruction Streets: Whispering Pines Estates Plat 2	*27-STR-005*	3								134,096			**134,096**
2036 MSA Overlays	*27-STR-006*	3										54,180	**54,180**
Reconstruction Streets: Peltzer	*27-STR-007*	3										84,200	**84,200**
Reconstruction Streets: Flintwood Hills	*27-STR-008*	3										152,381	**152,381**
Reconstruction Streets: Ramsey Terrace	*27-STR-009*	3										126,819	**126,819**
2036 Neighborhood Overlays	*27-STR-010*	3										53,550	**53,550**
Replace 2018 Street Sweeper - Unit #694	*PW-694A*	1		305,000									**305,000**
Replace 2018 Ford F350 With Box: Unit #697	*PW-707*	1		116,667									**116,667**
Replace #685 2025 Elgin Street Sweeper	*PW-778*	3									330,000		**330,000**
Storm Water Utility Fund Total			**1,299,462**	**1,479,063**	**465,680**	**582,926**	**668,574**	**609,498**	**687,636**	**1,005,479**	**746,940**	**471,130**	**8,016,388**

Street Light Utility Fund

Bunker Lake Blvd & Puma Street Lights	*19-STLT-001*	2	175,000										**175,000**
Street Light Utility Fund Total			**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**

Tax Increment Fund #2

Windemere Woods Street Reconstruction	*22-STR-008*	1	702,750										**702,750**
GREP Area F/Beatty & Collins	*26-STR-001*	2	250,000										**250,000**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
GREP Area E - 148th Lane	*26-STR-002*	2	30,000	400,000									**430,000**
Tax Increment Fund #2 Total			**982,750**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,382,750**

To Be Determined

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

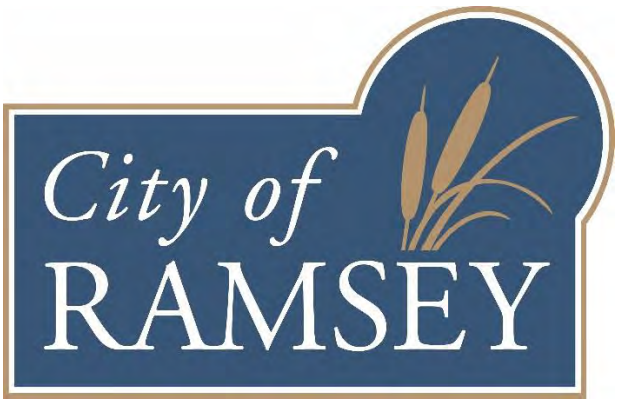
Trade In/Resale Value

#621 ExMark replacement	*27-WTR-002*	1	2,500										**2,500**
Replace #612 2020 GMC 3/4ton pickup with plow	*27-WTR-003*	3				7,500							**7,500**
Replace Engine #21 (565)	*FIRE-502*	1	150,000										**150,000**
Replace Grass 11 (562)	*FIRE-505*	1		5,000									**5,000**
Replace Aerial Ladder Truck	*FIRE-560*	1				200,000							**200,000**
Replace Fire Vehicle #571	*FIRE-566A*	3			10,000								**10,000**
Replace Fire Chief Vehicle (573)	*FIRE-569A*	1	8,000										**8,000**
Replacement Fire Prevention Vehicle (572)	*FIRE-587*	3			5,000								**5,000**
Replace Assistant Fire Chief (395)	*FIRE-594*	1	10,000										**10,000**
Replace Fire Prevention Vehicle (373)	*FIRE-595*	1	8,000										**8,000**
Replace 2004 Snogo #647	*PW-005*	1	15,000										**15,000**
Replace Unit #686 - 2015 Kubota Tractor	*PW-686*	1	20,000										**20,000**
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**
Replace 2018 Street Sweeper - Unit #694	*PW-694A*	1		25,000									**25,000**
Replace 2017 UTV - Unit #695	*PW-695*	1		7,000									**7,000**
Replace 2017 UTV - Unit #696	*PW-696*	1		7,000									**7,000**
Replace 683 2014 Exmark mower	*PW-726*	1	3,200										**3,200**
Trade In/Resale Value Total			**233,700**	**62,000**	**15,000**	**207,500**	**0**	**0**	**0**	**0**	**0**	**0**	**518,200**

Water Utility Fund

Refurbish Water Tower #2	*14-WTR-001*	3			1,300,000								**1,300,000**
Refurbish Water Tower #1	*14-WTR-002*	3				750,000							**750,000**

Source	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construct Well #9 and Pumphouse #5	*16-WTR-002*	2		1,100,000									**1,100,000**
Concrete Repairs Sunwood Dr/ Rhinestone St	*17-STR-012*	1	200,000										**200,000**
Well #10 and Pump House #6	*24-WTR-001*	2		1,750,000									**1,750,000**
Water Meter Reading Fixed Network	*25-WTR-002*	2	175,000										**175,000**
Well #1 Raw Water Main	*27-WTR-001*	2	2,700,000										**2,700,000**
#621 ExMark replacement	*27-WTR-002*	1	10,000										**10,000**
Replace #612 2020 GMC 3/4ton pickup with plow	*27-WTR-003*	3				42,500							**42,500**
Replace 2018 Ford F350 With Box: Unit #697	*PW-707*	1		116,666									**116,666**
Replace Unit #611 2020 Chev Pickup	*PW-716*	3				75,000							**75,000**
Replace Unit #604: 2019 Backhoe	*PW-718*	3			21,000								**21,000**
Water Utility Fund Total			**3,085,000**	**2,966,666**	**1,321,000**	**867,500**	**0**	**0**	**0**	**0**	**0**	**0**	**8,240,166**
GRAND TOTAL			**17,434,735**	**16,078,523**	**8,824,972**	**11,098,496**	**7,374,824**	**5,368,808**	**7,153,678**	**7,686,561**	**6,059,935**	**6,113,795**	**93,194,327**



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PROJECT DETAILS

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$15,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	15,000	0	0	0	0	0	0	0	0	**15,000**
	Total	**0**	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	15,000	0	0	0	0	0	0	0	0	**15,000**
	Total	**0**	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	48,000	0	0	0	0	0	**48,000**
	Total	**0**	**0**	**0**	**0**	**48,000**	**0**	**0**	**0**	**0**	**0**	**48,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	48,000	0	0	0	0	0	**48,000**
	Total	**0**	**0**	**0**	**0**	**48,000**	**0**	**0**	**0**	**0**	**0**	**48,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$21,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	21,000	0	0	0	0	0	0	0	0	**21,000**
	Total	**0**	**21,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	21,000	0	0	0	0	0	0	0	0	**21,000**
	Total	**0**	**21,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

This project is replacing the City's Copier fleet. Currently 7 machines at the time: PW:1, PD:2, CH:3, and FD:1

This replacement is the last step to consolidate replacement times in a single year, which is why some machines are older than recommended and some are younger.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	59,000	0	0	**59,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59,000**	**0**	**0**	**59,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	59,000	0	0	**59,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59,000**	**0**	**0**	**59,000**

Capital Improvement Plan

Ramsey, MN

Project #	27-IT-001
Project Name	Core Switch Replacement 2035

Total Project Cost	$70,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	7 years		

Description

The City's core switch is a central hub of our communications network. The core switch services all internet-connected devices within City Hall, the Police Department, and the municipal parking ramp, including: cameras, wireless access points, desktops, phones, and building systems.

Justification

The core switch may very well be the most important single piece of hardware in our network. We currently are scheduling replacements approximately every 7 years to prevent hardware failures due to its age.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	0	70,000	**70,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**	**70,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	70,000	**70,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**	**70,000**

Capital Improvement Plan

Ramsey, MN

Project #	27-Park-006
Project Name	8 new cameras for City Parks

Total Project Cost	$24,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	2-New Addition (High)	Status	Active
Useful Life	8 years		

Description

8 new Pan Tilt Zoom fixed-mounted security cameras for City Parks.

Justification

Install cameras in large parks to assist in incidents of property damage or other person crimes.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	24,000	0	0	0	0	0	0	0	0	0	**24,000**
	Total	**24,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	24,000	0	0	0	0	0	0	0	0	0	**24,000**
	Total	**24,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,000**

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	35,000	0	0	0	0	0	0	0	0	0	**35,000**
	Total	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	35,000	0	0	0	0	0	0	0	0	0	**35,000**
	Total	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	35,000	0	0	0	0	0	0	0	0	**35,000**
	Total	**0**	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	35,000	0	0	0	0	0	0	0	0	**35,000**
	Total	**0**	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replacement of 2003 emergency sirens.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	35,000	0	0	0	0	0	0	0	**35,000**
	Total	**0**	**0**	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	35,000	0	0	0	0	0	0	0	**35,000**
	Total	**0**	**0**	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
600,000	Furnishings/Equipment	600,000	0	0	0	0	0	0	0	0	0	**600,000**
	Total	**600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
600,000	Equipment Revolving Fund	450,000	0	0	0	0	0	0	0	0	0	**450,000**
	Trade In/Resale Value	150,000	0	0	0	0	0	0	0	0	0	**150,000**
	Total	**600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$60,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	20 years		

Description

Replacement of 2003 Ford F-350 Grass Vehicle with a 2028 Polaris Ranger Crew XD 1500 Northstar Side by Side UTV.

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 costs. Replacements are made on a regular systematic rotation based on mileage. A UTV is a smaller more compact vehicle that can get into smaller areas during wildland fire fighting. It will also be used during special rescues that may be tough for a crew to get into a location. A trailer will be needed as well and apart of this cost.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	60,000	0	0	0	0	0	0	0	0	**60,000**
	Total	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	55,000	0	0	0	0	0	0	0	0	**55,000**
	Trade In/Resale Value	0	5,000	0	0	0	0	0	0	0	0	**5,000**
	Total	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**

Capital Improvement Plan

Ramsey, MN

Project #	FIRE-560
Project Name	Replace Aerial Ladder Truck

Total Project Cost	$2,025,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	20 years		

Description

Replace Aeriel 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	675,000	675,000	675,000	0	0	0	0	0	0	**2,025,000**
	Total	**0**	**675,000**	**675,000**	**675,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,025,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	675,000	675,000	475,000	0	0	0	0	0	0	**1,825,000**
	Trade In/Resale Value	0	0	0	200,000	0	0	0	0	0	0	**200,000**
	Total	**0**	**675,000**	**675,000**	**675,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,025,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$100,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	20 years		

Description

Replace SCBA Trailer #561

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	100,000	0	0	0	**100,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**100,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	100,000	0	0	0	**100,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**100,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$55,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	8 years		

Description

Replacement of 2019 Chevrolet Tahoe Assistant Fire Chief vehicle with 2029 Chev Tahoe.

Justification

The Fire Chief vehicle is the primary emergency response vehicle during the weekday hours and is one of three first response vehicles that service the City. This unit is also equiped 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 cost. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close consultation with the City Mechanic

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	55,000	0	0	0	0	0	0	0	**55,000**
	Total	**0**	**0**	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	45,000	0	0	0	0	0	0	0	**45,000**
	Trade In/Resale Value	0	0	10,000	0	0	0	0	0	0	0	**10,000**
	Total	**0**	**0**	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replacement of 2020 Chevrolet Tahoe Fire Chief vehicle with 2027 Ford F150

Justification

The Fire Chief vehicle is the primary emergency response vehicle during the weekday hours and is one of three first response vehicles that service the City. This unit is also equiped 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 cost. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close consultation with the City Mechanic

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	50,000	0	0	0	0	0	0	0	0	0	**50,000**
	Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	42,000	0	0	0	0	0	0	0	0	0	**42,000**
	Trade In/Resale Value	8,000	0	0	0	0	0	0	0	0	0	**8,000**
	Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Capital Improvement Plan

Ramsey, MN

Project #	FIRE-580
Project Name	Replace Fire- Deputy Chief Vehicle (578)

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

Description

Replacement of 2026 Chevrolet Tahoe Deputy Chief Vehicle with 2033 Chevrolet Tahoe.

Justification

The Deputy Chief 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 Deputy 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 consultation with the City Mechanic.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	60,000	0	0	0	**60,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**60,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Equipment Revolving Fund	0	0	0	0	0	0	60,000	0	0	0	**60,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**60,000**

Capital Improvement Plan

Ramsey, MN

Project #	FIRE-581
Project Name	Replace Fire Vehicle 2029

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

Description

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	60,000	0	0	**60,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**60,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	60,000	0	0	**60,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**60,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	60,000	0	0	0	**60,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**60,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	60,000	0	0	0	**60,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**60,000**

Capital Improvement Plan

Ramsey, MN

Project #	FIRE-583
Project Name	Replace Fire Chief Vehicle

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

Description

Replacement of 2027 Ford F150 Fire Chief vehicle with 2034 Ford F150.

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	60,000	0	0	**60,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**60,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	60,000	0	0	**60,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**	**60,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replacement of 2020 Chevrolet Tahoe Fire Prevention Vehicle with 2029 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	50,000	0	0	0	0	0	0	0	**50,000**
	Total	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	45,000	0	0	0	0	0	0	0	**45,000**
	Trade In/Resale Value	0	0	5,000	0	0	0	0	0	0	0	**5,000**
	Total	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replacement of 2019 Extrication Equipment

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	55,000	0	0	0	0	0	0	0	**55,000**
	Total	**0**	**0**	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	55,000	0	0	0	0	0	0	0	**55,000**
	Total	**0**	**0**	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

The Self Contained Breathing Apparatus (SCBA) is the firefighter's most important personal protection. Respiratory protection is used not only on fires but also in environments where chemicals are present or oxygen is absent. The SCBA air cyclinders 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	335,000	0	0	0	**335,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**335,000**	**0**	**0**	**0**	**335,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	335,000	0	0	0	**335,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**335,000**	**0**	**0**	**0**	**335,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replacement of 2022 Extrication Equipment

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	55,000	0	0	0	0	**55,000**
	Total	**0**	**0**	**0**	**0**	**0**	**55,000**	**0**	**0**	**0**	**0**	**55,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	55,000	0	0	0	0	**55,000**
	Total	**0**	**0**	**0**	**0**	**0**	**55,000**	**0**	**0**	**0**	**0**	**55,000**

Capital Improvement Plan

Ramsey, MN

Project #	FIRE-591
Project Name	Replace 2029 Fire Prevention Vehicle

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

Description

Replacement of 2029 Chevrolet Tahoe Fire Prevention Vehicle with 2036 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	0	60,000	**60,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**60,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	60,000	**60,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**	**60,000**

Capital Improvement Plan

Ramsey, MN

Project #	FIRE-594
Project Name	Replace Assistant Fire Chief (395)

Total Project Cost	$55,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	7 years		

Description

Replacement of 2019 Chevrolet Tahoe Assistant Fire Chief Vehicle with 2027 Ford F350.

Justification

The Assistant Fire Chief vehicle is the primary emergency response vehicle during the weekday hours and is one of three first response vehicles that service the City. This unit is also equiped 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 cost. Replacements are made on a regular systematic rotation based on mileage, maintenance and safety concerns in close consultation with the City Mechanic

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	55,000	0	0	0	0	0	0	0	0	0	**55,000**
	Total	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	45,000	0	0	0	0	0	0	0	0	0	**45,000**
	Trade In/Resale Value	10,000	0	0	0	0	0	0	0	0	0	**10,000**
	Total	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,000**

Capital Improvement Plan

Ramsey, MN

Project #	FIRE-595
Project Name	Replace Fire Prevention Vehicle (373)

Total Project Cost	$55,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	7 years		

Description

Preplacement of 2017 Chev Tahoe Fire Prevention Vehicle with 2027 Ford F350.

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 10 years old at the time of replacement. The Fire Department attempts to kee 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	55,000	0	0	0	0	0	0	0	0	0	**55,000**
	Total	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	47,000	0	0	0	0	0	0	0	0	0	**47,000**
	Trade In/Resale Value	8,000	0	0	0	0	0	0	0	0	0	**8,000**
	Total	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replacement of 2019 Chevrolet Equinox inspection vehicle with 2029 Chevrolet Equinox

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	44,000	0	0	0	0	0	0	0	**44,000**
	Total	**0**	**0**	**44,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	44,000	0	0	0	0	0	0	0	**44,000**
	Total	**0**	**0**	**44,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	44,000	0	0	0	0	0	0	0	**44,000**
	Total	**0**	**0**	**44,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	44,000	0	0	0	0	0	0	0	**44,000**
	Total	**0**	**0**	**44,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,000**

Capital Improvement Plan

Ramsey, MN

Project #	GENGOV-008
Project Name	New Building Inspection Vehicle

Total Project Cost	$36,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	2-New Addition (High)	Status	Active
Useful Life	10 years		

Description

New Building Inspection Vehicle - Chevrolet Equinox

Justification

The building inspection vehicle will be used for daily inspections.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	36,000	0	0	0	0	0	0	0	0	0	**36,000**
	Total	**36,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	36,000	0	0	0	0	0	0	0	0	0	**36,000**
	Total	**36,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

The planning division vehicle is used daily for inspections. The vehicle will be 10 years old at the time of replacement. The planning division attempts to keep the inspection vehicle on a 10 year replacement cycle for the purpose of maintaining a reliable vehicle and limiting repair costs; however, with lower miles, staff purposed to replace it a 10 years of age.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	44,000	0	0	0	0	0	0	0	**44,000**
	Total	**0**	**0**	**44,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	44,000	0	0	0	0	0	0	0	**44,000**
	Total	**0**	**0**	**44,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$56,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	56,000	0	0	0	**56,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**56,000**	**0**	**0**	**0**	**56,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	56,000	0	0	0	**56,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**56,000**	**0**	**0**	**0**	**56,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	55,000	0	0	0	0	0	0	**55,000**
	Total	**0**	**0**	**0**	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**55,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	55,000	0	0	0	0	0	0	**55,000**
	Total	**0**	**0**	**0**	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**55,000**

Capital Improvement Plan

Ramsey, MN

Project #	GENGOV-021
Project Name	2028 GMC Terrain Engineering

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	40,000	0	0	0	0	0	0	0	0	**40,000**
	Total	**0**	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	40,000	0	0	0	0	0	0	0	0	**40,000**
	Total	**0**	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**

Capital Improvement Plan

Ramsey, MN

Project #	GENGOV-022
Project Name	2027 GMC Sierra 2500

Total Project Cost	$55,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	2-New Addition (High)	Status	Active
Useful Life	10 years		

Description

Addition of 2027 GMC Sierra 2500 for engineering staff to inspect public improvement and private development projects.

Justification

There is a need for an additional vehicle for the engineering staff to use for inpsections.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	55,000	0	0	0	0	0	0	0	0	0	**55,000**
	Total	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	55,000	0	0	0	0	0	0	0	0	0	**55,000**
	Total	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,000**

Capital Improvement Plan

Ramsey, MN

Project #	IT-003
Project Name	Replace PD and FD Vehicle Laptops

Total Project Cost	$133,970	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	7 years		

Description

Replacement of current PD and Fire vehicle laptops - For Fire replace the units with seven I-pads for seven vehicles. For PD replace with 34 Toughbooks for each officer. This will eliminate shared workstations, conference room computers, as well as computers in Evidence and Detention. The equipment will operate better long-term using this model. We will save a small amount on licensing related to the number of computers and over 30 multipurpose machines will be reallocated to other City departments or recycled as pare of the regular replacement schedule.

Justification

The current laptops have reached 8 years of service and some screens have been damaged and general slowness inhibit efficiency. Especially in the Police squads.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
21,000	Furnishings/Equipment	112,970	0	0	0	0	0	0	0	0	0	**112,970**
	Total	**112,970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**112,970**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
21,000	General Fund/HRA/COR Fund-Property Tax Levy	112,970	0	0	0	0	0	0	0	0	0	**112,970**
	Total	**112,970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**112,970**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	76,000	0	0	0	0	0	0	**76,000**
	Total	**0**	**0**	**0**	**76,000**	**0**	**0**	**0**	**0**	**0**	**0**	**76,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Equipment Revolving Fund	0	0	0	76,000	0	0	0	0	0	0	**76,000**
	Total	**0**	**0**	**0**	**76,000**	**0**	**0**	**0**	**0**	**0**	**0**	**76,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2017 Ford Taurus #377 with 2027 PD Investigator

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	58,000	0	0	0	0	0	0	0	0	**58,000**
	Total	**0**	**58,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	58,000	0	0	0	0	0	0	0	0	**58,000**
	Total	**0**	**58,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$50,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	4 years		

Description

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

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	50,000	0	0	0	0	0	0	0	0	0	**50,000**
	Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	50,000	0	0	0	0	0	0	0	0	0	**50,000**
	Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$68,880	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

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

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	68,880	0	0	0	0	0	0	0	**68,880**
	Total	**0**	**0**	**68,880**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68,880**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	68,880	0	0	0	0	0	0	0	**68,880**
	Total	**0**	**0**	**68,880**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68,880**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$50,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	4 years		

Description

Replace 2023 Dodge Charger #330 with 2027 Patrol Squad - Ford F-150

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	50,000	0	0	0	0	0	0	0	0	0	**50,000**
	Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	50,000	0	0	0	0	0	0	0	0	0	**50,000**
	Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

Maintain vehicle rotation schedule.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	73,750	0	0	0	0	0	0	0	**73,750**
	Total	**0**	**0**	**73,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,750**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	73,750	0	0	0	0	0	0	0	**73,750**
	Total	**0**	**0**	**73,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,750**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$71,895	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	4 years		

Description

Replace 2024 Ford Explorer #344 with 2028 Patrol Squad

Justification

Maintain vehicle schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	71,895	0	0	0	0	0	0	0	0	**71,895**
	Total	**0**	**71,895**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,895**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	71,895	0	0	0	0	0	0	0	0	**71,895**
	Total	**0**	**71,895**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,895**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2025 Ford Explorer #345 with 2033 CSO Vehicle

Justification

Maintain vehicle rotation schedule.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	76,500	0	0	0	**76,500**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**76,500**	**0**	**0**	**0**	**76,500**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	76,500	0	0	0	**76,500**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**76,500**	**0**	**0**	**0**	**76,500**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2025 Tahoe with 2029 Vehicle #3XX

Justification

Maintain vehicle rotation schedule.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	76,500	0	0	0	0	0	0	0	**76,500**
	Total	**0**	**0**	**76,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76,500**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	76,500	0	0	0	0	0	0	0	**76,500**
	Total	**0**	**0**	**76,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76,500**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2026 Ford with a 2030 Vehicle

Justification

3-4 year rotation

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	79,000	0	0	0	0	0	0	**79,000**
	Total	**0**	**0**	**0**	**79,000**	**0**	**0**	**0**	**0**	**0**	**0**	**79,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	79,000	0	0	0	0	0	0	**79,000**
	Total	**0**	**0**	**0**	**79,000**	**0**	**0**	**0**	**0**	**0**	**0**	**79,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2026 Durango with 2034 Chief's car

Justification

3-4 year rotation.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	77,000	0	0	**77,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,000**	**0**	**0**	**77,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Equipment Revolving Fund	0	0	0	0	0	0	0	77,000	0	0	**77,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,000**	**0**	**0**	**77,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$77,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	4 years		

Description

Replace 2024 Dodge Durango #340 with 2028 Patrol Squad

Justification

3-4 Year rotation

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	77,000	0	0	0	0	0	0	0	0	**77,000**
	Total	**0**	**77,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Equipment Revolving Fund	0	77,000	0	0	0	0	0	0	0	0	**77,000**
	Total	**0**	**77,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2027 Investigator #377 with 2035 Investigator

Justification

Maintain Vehicle Rotation Schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	76,000	0	**76,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76,000**	**0**	**76,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	76,000	0	**76,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76,000**	**0**	**76,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2027 Patrol Squad with 2030 Patrol Squad

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	82,000	0	0	0	0	0	0	**82,000**
	Total	**0**	**0**	**0**	**82,000**	**0**	**0**	**0**	**0**	**0**	**0**	**82,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	82,000	0	0	0	0	0	0	**82,000**
	Total	**0**	**0**	**0**	**82,000**	**0**	**0**	**0**	**0**	**0**	**0**	**82,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2027 Patrol Squad with 2031 Patrol Squad

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	82,000	0	0	0	0	0	**82,000**
	Total	**0**	**0**	**0**	**0**	**82,000**	**0**	**0**	**0**	**0**	**0**	**82,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	82,000	0	0	0	0	0	**82,000**
	Total	**0**	**0**	**0**	**0**	**82,000**	**0**	**0**	**0**	**0**	**0**	**82,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2027 Patrol Squad with 2030 Patrol Squad

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	82,000	0	0	0	0	0	0	**82,000**
	Total	**0**	**0**	**0**	**82,000**	**0**	**0**	**0**	**0**	**0**	**0**	**82,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	82,000	0	0	0	0	0	0	**82,000**
	Total	**0**	**0**	**0**	**82,000**	**0**	**0**	**0**	**0**	**0**	**0**	**82,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2022 GMC Acadia #315 with 2031 PD Captain Vehicle

Justification

Maintain vehicle rotation squad

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	64,000	0	0	0	0	0	**64,000**
	Total	**0**	**0**	**0**	**0**	**64,000**	**0**	**0**	**0**	**0**	**0**	**64,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	64,000	0	0	0	0	0	**64,000**
	Total	**0**	**0**	**0**	**0**	**64,000**	**0**	**0**	**0**	**0**	**0**	**64,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2029 Patrol Squad with 2031 Patrol Squad

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	85,000	0	0	0	0	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**0**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	85,000	0	0	0	0	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**0**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2028 Patrol Squad with 2033 Patrol Squad

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	85,000	0	0	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	85,000	0	0	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

2032 Patrol squad replace 2028 patrol squad.

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	85,000	0	0	0	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	85,000	0	0	0	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2028 Patrol Squad with 2032 Patrol Squad

Justification

Maintain vehicle rotation schedule.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	85,000	0	0	0	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	85,000	0	0	0	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2024 Chev Pickup #347 Investigator with 2032 Pickup

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	76,000	0	0	0	0	**76,000**
	Total	**0**	**0**	**0**	**0**	**0**	**76,000**	**0**	**0**	**0**	**0**	**76,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Equipment Revolving Fund	0	0	0	0	0	76,000	0	0	0	0	**76,000**
	Total	**0**	**0**	**0**	**0**	**0**	**76,000**	**0**	**0**	**0**	**0**	**76,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2029 Patrol squad with 2033 Patrol Squad

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	88,000	0	0	0	**88,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**88,000**	**0**	**0**	**0**	**88,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	88,000	0	0	0	**88,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**88,000**	**0**	**0**	**0**	**88,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2031 patrol squad

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	92,000	0	**92,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92,000**	**0**	**92,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	92,000	0	**92,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92,000**	**0**	**92,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

2033 Patrol Squad Replace 2025 Investigator Veh 366

Justification

Maintain Vehicle maintenance schedule.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	78,000	0	0	0	**78,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**78,000**	**0**	**0**	**0**	**78,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	78,000	0	0	0	**78,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**78,000**	**0**	**0**	**0**	**78,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$65,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	8 years		

Description

Replace 2020 GMC Admin Sgt with 2028 Admin Sgt

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	65,000	0	0	0	0	0	0	0	0	**65,000**
	Total	**0**	**65,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	65,000	0	0	0	0	0	0	0	0	**65,000**
	Total	**0**	**65,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,000**

Capital Improvement Plan

Ramsey, MN

Project #	POL-421
Project Name	2027 Patrol Squad Replace 2021 Ford Explorer #313

Total Project Cost	$50,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	4 years		

Description

Replace #313- 2021 Ford Explorer with a 2027 Ford Explorer

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	50,000	0	0	0	0	0	0	0	0	0	**50,000**
	Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	50,000	0	0	0	0	0	0	0	0	0	**50,000**
	Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$71,895	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	4 years		

Description

Replace 2024 Ford Explorer - #342 with 2028 Patrol Squad

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	71,895	0	0	0	0	0	0	0	0	**71,895**
	Total	**0**	**71,895**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,895**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	71,895	0	0	0	0	0	0	0	0	**71,895**
	Total	**0**	**71,895**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,895**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$90,000	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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	90,000	0	0	**90,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90,000**	**0**	**0**	**90,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	90,000	0	0	**90,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90,000**	**0**	**0**	**90,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2027 Patrol squad with 2031 Patrol Squad

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	82,000	0	0	0	0	0	**82,000**
	Total	**0**	**0**	**0**	**0**	**82,000**	**0**	**0**	**0**	**0**	**0**	**82,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	82,000	0	0	0	0	0	**82,000**
	Total	**0**	**0**	**0**	**0**	**82,000**	**0**	**0**	**0**	**0**	**0**	**82,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2031 Patrol Squad with 2035 Patrol Squad

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	92,000	0	**92,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92,000**	**0**	**92,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Equipment Revolving Fund	0	0	0	0	0	0	0	0	92,000	0	**92,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92,000**	**0**	**92,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2031 Patrol Vehicle with 2035 Patrol Vehicle

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	92,000	0	**92,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92,000**	**0**	**92,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	92,000	0	**92,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92,000**	**0**	**92,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2031 Patrol Squad with 2035 Patrol Squad

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	92,000	0	**92,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92,000**	**0**	**92,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	92,000	0	**92,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92,000**	**0**	**92,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2024 Dodge Durango #346 with 2032 Captain Vehicle

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	76,000	0	0	0	0	**76,000**
	Total	**0**	**0**	**0**	**0**	**0**	**76,000**	**0**	**0**	**0**	**0**	**76,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	76,000	0	0	0	0	**76,000**
	Total	**0**	**0**	**0**	**0**	**0**	**76,000**	**0**	**0**	**0**	**0**	**76,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2024 Ford Explorer #341 with 2032 CSO Vehicle

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	76,000	0	0	0	0	**76,000**
	Total	**0**	**0**	**0**	**0**	**0**	**76,000**	**0**	**0**	**0**	**0**	**76,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	76,000	0	0	0	0	**76,000**
	Total	**0**	**0**	**0**	**0**	**0**	**76,000**	**0**	**0**	**0**	**0**	**76,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

Maintain vehicle rotation schedule

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	68,000	0	0	0	**68,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**68,000**	**0**	**0**	**0**	**68,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	68,000	0	0	0	**68,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**68,000**	**0**	**0**	**0**	**68,000**

Capital Improvement Plan

Ramsey, MN

Project #	POL-437
Project Name	2036 Patrol Squad Replace 2032 Patrol Squad

Total Project Cost	$95,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace a 2032 Police Department patrol squad with a 2036 patrol squad.

Justification

Maintain the Police Department's four-year patrol vehicle replacement schedule. Patrol squads are high-use emergency response vehicles and are replaced at the end of their established useful life to maintain reliability, safety, and operational readiness.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	0	95,000	**95,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95,000**	**95,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	95,000	**95,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95,000**	**95,000**

Capital Improvement Plan

Ramsey, MN

Project #	POL-438
Project Name	2036 Patrol Squad Replace 2032 Patrol Squad

Total Project Cost	$95,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace a 2032 Police Department patrol squad with a 2036 patrol squad.

Justification

Maintain the Police Department's four-year patrol vehicle replacement schedule. Patrol squads are high-use emergency response vehicles and are replaced at the end of their established useful life to maintain reliability, safety, and operational readiness.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	0	95,000	**95,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95,000**	**95,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	95,000	**95,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95,000**	**95,000**

Capital Improvement Plan

Ramsey, MN

Project #	POL-439
Project Name	2036 Patrol Squad Replace 2032 Patrol Squad

Total Project Cost	$95,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace a 2032 Police Department patrol squad with a 2036 patrol squad.

Justification

Maintain the Police Department's four-year patrol vehicle replacement schedule. Patrol squads are high-use emergency response vehicles and are replaced at the end of their established useful life to maintain reliability, safety, and operational readiness.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	0	95,000	**95,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95,000**	**95,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	95,000	**95,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95,000**	**95,000**

Capital Improvement Plan

Ramsey, MN

Project #	POL-440
Project Name	2036 Patrol Squad Replace 2032 Patrol Squad

Total Project Cost	$95,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	4 years		

Description

Replace a 2032 Police Department patrol squad with a 2036 patrol squad.

Justification

Maintain the Police Department's four-year patrol vehicle replacement schedule. Patrol squads are high-use emergency response vehicles and are replaced at the end of their established useful life to maintain reliability, safety, and operational readiness.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	0	95,000	**95,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95,000**	**95,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	95,000	**95,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95,000**	**95,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

2004 SnoGo snow thrower

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	250,000	0	0	0	0	0	0	0	0	0	**250,000**
	Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Equipment Revolving Fund	135,000	0	0	0	0	0	0	0	0	0	**135,000**
	Fleet Vehicles	50,000	0	0	0	0	0	0	0	0	0	**50,000**
	General Fund/HRA/COR Fund-Property Tax Levy	50,000	0	0	0	0	0	0	0	0	0	**50,000**
	Trade In/Resale Value	15,000	0	0	0	0	0	0	0	0	0	**15,000**
	Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

Capital Improvement Plan

Ramsey, MN

Project #	PW-006
Project Name	Replace 2004 Mobile Generator

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	164,000	0	0	0	0	0	0	**164,000**
	Total	**0**	**0**	**0**	**164,000**	**0**	**0**	**0**	**0**	**0**	**0**	**164,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Sewer Utility Fund	0	0	0	164,000	0	0	0	0	0	0	**164,000**
	Total	**0**	**0**	**0**	**164,000**	**0**	**0**	**0**	**0**	**0**	**0**	**164,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$80,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

Description

Replace unit #605 a 2019 brush chipper.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	80,000	0	0	0	0	0	0	0	0	**80,000**
	Total	**0**	**80,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	80,000	0	0	0	0	0	0	0	0	**80,000**
	Total	**0**	**80,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$115,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	7 years		

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	115,000	0	0	0	0	0	0	0	0	**115,000**
	Total	**0**	**115,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**115,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	115,000	0	0	0	0	0	0	0	0	**115,000**
	Total	**0**	**115,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**115,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace Unit 686 a 2015 Kubota tractor

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	132,000	0	0	0	0	0	0	0	0	0	**132,000**
	Total	**132,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**132,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	112,000	0	0	0	0	0	0	0	0	0	**112,000**
	Trade In/Resale Value	20,000	0	0	0	0	0	0	0	0	0	**20,000**
	Total	**132,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	132,000

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace unit #687 a 2015 Bobcat tool cat

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	66,000	0	0	0	0	0	0	0	0	**66,000**
	Total	**0**	**66,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	48,000	0	0	0	0	0	0	0	0	**48,000**
	Trade In/Resale Value	0	18,000	0	0	0	0	0	0	0	0	**18,000**
	Total	**0**	**66,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace Unit #688 a 2015 Case Wheel Loader

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	240,000	0	0	0	0	0	0	**240,000**
	Total	**0**	**0**	**0**	**240,000**	**0**	**0**	**0**	**0**	**0**	**0**	**240,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	240,000	0	0	0	0	0	0	**240,000**
	Total	**0**	**0**	**0**	**240,000**	**0**	**0**	**0**	**0**	**0**	**0**	**240,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	116,000	0	0	0	0	0	0	0	0	0	**116,000**
	Total	**116,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**116,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	99,000	0	0	0	0	0	0	0	0	0	**99,000**
	Trade In/Resale Value	17,000	0	0	0	0	0	0	0	0	0	**17,000**
	Total	**116,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	116,000

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace unit #694 a 2018 street sweeper.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	330,000	0	0	0	0	0	0	0	0	**330,000**
	Total	**0**	**330,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**330,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Storm Water Utility Fund	0	305,000	0	0	0	0	0	0	0	0	**305,000**
	Trade In/Resale Value	0	25,000	0	0	0	0	0	0	0	0	**25,000**
	Total	**0**	**330,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**330,000**

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	32,000	0	0	0	0	0	0	0	0	**32,000**
	Total	**0**	**32,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	25,000	0	0	0	0	0	0	0	0	**25,000**
	Trade In/Resale Value	0	7,000	0	0	0	0	0	0	0	0	**7,000**
	Total	**0**	**32,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,000**

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	32,000	0	0	0	0	0	0	0	0	**32,000**
	Total	**0**	**32,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	25,000	0	0	0	0	0	0	0	0	**25,000**
	Trade In/Resale Value	0	7,000	0	0	0	0	0	0	0	0	**7,000**
	Total	**0**	**32,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Small utility vehicle - look at possibility of electric vehicle.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	35,000	0	0	0	0	0	0	**35,000**
	Total	**0**	**0**	**0**	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**	**35,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	35,000	0	0	0	0	0	0	**35,000**
	Total	**0**	**0**	**0**	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**	**35,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$116,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	2-New Addition (High)	Status	Active
Useful Life	10 years		

Description

1-Ton pickup with box and plow equipment.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	116,000	0	0	0	0	0	0	0	0	**116,000**
	Total	**0**	**116,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**116,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	116,000	0	0	0	0	0	0	0	0	**116,000**
	Total	**0**	**116,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**116,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	85,000	0	0	0	0	0	0	0	0	**85,000**
	Total	**0**	**85,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	85,000	0	0	0	0	0	0	0	0	**85,000**
	Total	**0**	**85,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

2017 International Plow Truck: Unit #693

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	350,000	0	0	0	0	0	**350,000**
	Total	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**350,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	350,000	0	0	0	0	0	**350,000**
	Total	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**350,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$350,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	10 years		

Description

Replace 2018 Ford F350 with utility box: Unit #697, with 2026 Ford Transit van with a sewer camera and inspection system.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	350,000	0	0	0	0	0	0	0	0	**350,000**
	Total	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Sewer Utility Fund	0	116,667	0	0	0	0	0	0	0	0	**116,667**
	Storm Water Utility Fund	0	116,667	0	0	0	0	0	0	0	0	**116,667**
	Water Utility Fund	0	116,666	0	0	0	0	0	0	0	0	**116,666**
	Total	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2018 Ford F250 pickup: Unit #698

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	85,000	0	0	0	0	0	0	0	0	**85,000**
	Total	**0**	**85,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	85,000	0	0	0	0	0	0	0	0	**85,000**
	Total	**0**	**85,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	116,000	0	0	0	0	0	0	0	0	**116,000**
	Total	**0**	**116,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**116,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	116,000	0	0	0	0	0	0	0	0	**116,000**
	Total	**0**	**116,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**116,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace Unit #611- 2020 Chevrolet Pickup used by the utility department

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	75,000	0	0	0	0	0	0	**75,000**
	Total	**0**	**0**	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Water Utility Fund	0	0	0	75,000	0	0	0	0	0	0	**75,000**
	Total	**0**	**0**	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace Unit #602: 2019 Trackless Sidewalk Machine.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	190,000	0	0	0	0	0	0	0	**190,000**
	Total	**0**	**0**	**190,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**190,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	190,000	0	0	0	0	0	0	0	**190,000**
	Total	**0**	**0**	**190,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**190,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace Unit #604: 2019 Backhoe

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	100,000	0	0	0	0	0	0	0	**100,000**
	Total	**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	58,000	0	0	0	0	0	0	0	**58,000**
	Sewer Utility Fund	0	0	21,000	0	0	0	0	0	0	0	**21,000**
	Water Utility Fund	0	0	21,000	0	0	0	0	0	0	0	**21,000**
	Total	**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace Unit #415: 2019 Chevy Silverado Pickup

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	75,000	0	0	0	0	0	0	0	**75,000**
	Total	**0**	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	75,000	0	0	0	0	0	0	0	**75,000**
	Total	**0**	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replacement for Unit #616 a 2021 Bobcat Skidsteer

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	90,000	0	0	0	0	0	**90,000**
	Total	**0**	**0**	**0**	**0**	**90,000**	**0**	**0**	**0**	**0**	**0**	**90,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	90,000	0	0	0	0	0	**90,000**
	Total	**0**	**0**	**0**	**0**	**90,000**	**0**	**0**	**0**	**0**	**0**	**90,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replacement truck for Unit #620 a 2021 Ford F350

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	116,000	0	0	0	0	0	**116,000**
	Total	**0**	**0**	**0**	**0**	**116,000**	**0**	**0**	**0**	**0**	**0**	**116,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	116,000	0	0	0	0	0	**116,000**
	Total	**0**	**0**	**0**	**0**	**116,000**	**0**	**0**	**0**	**0**	**0**	**116,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replacement truck for Unit 622 - 2022 Western Star Plow Truck

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	350,000	0	**350,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**350,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	350,000	0	**350,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**350,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replacement trailer for 2021 asphalt patching trailer - Unit 624

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	50,000	0	0	0	0	0	**50,000**
	Total	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	50,000	0	0	0	0	0	**50,000**
	Total	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$20,900	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	5 years		

Description

Replacement equipment for unit 683 2014 Exmark Mower with Bagger

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	20,900	0	0	0	0	0	0	0	0	0	**20,900**
	Total	**20,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,900**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	17,700	0	0	0	0	0	0	0	0	0	**17,700**
	Trade In/Resale Value	3,200	0	0	0	0	0	0	0	0	0	**3,200**
	Total	**20,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,900**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	20,000	0	0	0	0	**20,000**
	Total	**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**20,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	20,000	0	0	0	0	**20,000**
	Total	**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**20,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	20,000	0	0	0	0	0	**20,000**
	Total	**0**	**0**	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**20,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	20,000	0	0	0	0	0	**20,000**
	Total	**0**	**0**	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**20,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replacement for Unit #615 a 2021 Kubota Skid Steer

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	85,000	0	0	0	0	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**0**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	85,000	0	0	0	0	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**0**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$191,500	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	2-New Addition (High)	Status	Active
Useful Life	25 years		

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	191,500	0	0	0	0	0	0	0	0	**191,500**
	Total	**0**	**191,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**191,500**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	191,500	0	0	0	0	0	0	0	0	**191,500**
	Total	**0**	**191,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**191,500**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	350,000	0	0	0	0	0	0	0	**350,000**
	Total	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	350,000	0	0	0	0	0	0	0	**350,000**
	Total	**0**	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

Unit #600 is scheduled for replacement in 2033. As vehicles age they require more frequent and costly repairs, especially when operated in a harsh environment. Actual year of replacement will be reviewed and adjusted annually. Current market trends indicate a delivery timeline of one year or more from date of order. Estimated cost is based on state bid prices.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	350,000	0	0	0	**350,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**350,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	350,000	0	0	0	**350,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**0**	**0**	**0**	**350,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$200,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	4-New Addition (Med)	Status	Active
Useful Life	10 years		

Description

New F550 4X4 with Utility Box and 9'2" Boss V-Plow

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	200,000	0	0	0	0	0	0	0	**200,000**
	Total	**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	200,000	0	0	0	0	0	0	0	**200,000**
	Total	**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

Capital Improvement Plan

Ramsey, MN

Project #	PW-741
Project Name	Mobile Vehicle Lift

Total Project Cost	$66,500	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	2-New Addition (High)	Status	Active
Useful Life	25 years		

Description

Mobile Vehicle Lift

Justification

Requesting a new vehicle lift outfitted in a pre-planned area in the mechanics bay. A mobile lift provides flexibility and functionality by giving staff the ability to service broken down vehicles in the main shop. When not in use, the lifts can be moved against the wall to keep the flat bay area open and available for other operations. Additionally, a permanent lift creates the risk of damaging in-floor heating components during installation, making a mobile lift safer and more practical option for the facility.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	66,500	0	0	0	0	0	0	0	0	**66,500**
	Total	**0**	**66,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,500**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	66,500	0	0	0	0	0	0	0	0	**66,500**
	Total	**0**	**66,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,500**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace 2020 Ford F-250 Standard Cab

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	85,000	0	0	0	0	0	0	**85,000**
	Total	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	85,000	0	0	0	0	0	0	**85,000**
	Total	**0**	**0**	**0**	**85,000**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Western Star Tandem-Axle Dump Truck with Plow Equipment. When a new Plow truck is received in fleet, this will be removed. Most likely in 2028.

Justification

This truck will not be replaced by truck #662 a 2007 tandem axle plow truck and the newest model comes in. Always keeping one spare 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".

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	380,000	0	0	0	0	0	0	0	0	0	**380,000**
	Total	**380,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**380,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	380,000	0	0	0	0	0	0	0	0	0	**380,000**
	Total	**380,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**380,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	20,000	0	0	0	0	0	0	0	**20,000**
	Total	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	20,000	0	0	0	0	0	0	0	**20,000**
	Total	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	20,000	0	0	0	0	0	0	0	**20,000**
	Total	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	20,000	0	0	0	0	0	0	0	**20,000**
	Total	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	20,000	0	0	0	0	0	0	0	**20,000**
	Total	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	20,000	0	0	0	0	0	0	0	**20,000**
	Total	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	20,000	0	0	0	0	0	0	0	**20,000**
	Total	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	20,000	0	0	0	0	0	0	0	**20,000**
	Total	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace #632 2023 F-550 with Liftgate with 2034

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	122,000	0	0	**122,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**122,000**	**0**	**0**	**122,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	122,000	0	0	**122,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**122,000**	**0**	**0**	**122,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	81,000	0	**81,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**81,000**	**0**	**81,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	81,000	0	**81,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**81,000**	**0**	**81,000**

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	85,000	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	85,000	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	85,000	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	85,000	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	85,000	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	85,000	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	116,000	0	**116,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**116,000**	**0**	**116,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	116,000	0	**116,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**116,000**	**0**	**116,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	85,000	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	85,000	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	116,000	0	**116,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**116,000**	**0**	**116,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	116,000	0	**116,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**116,000**	**0**	**116,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	85,000	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	85,000	0	**85,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace #675 2025 Kubota RTV (Parks) with 2035

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	32,000	0	**32,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,000**	**0**	**32,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	32,000	0	**32,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,000**	**0**	**32,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	20,000	0	**20,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	20,000	0	**20,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Replace #685 2025 Elgin Street Sweeper

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	330,000	0	**330,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**330,000**	**0**	**330,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Storm Water Utility Fund	0	0	0	0	0	0	0	0	330,000	0	**330,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**330,000**	**0**	**330,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	100,000	0	**100,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	100,000	0	**100,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**

Capital Improvement Plan

Ramsey, MN

Project #	PW-781
Project Name	Replace #706 with 2036 Ford F350 Crew Cab

Total Project Cost	$185,700	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Asset #706 2026 Ford F350 to be replaced with a 2036 Ford F350 crew cab with dump and plow equipment.

Justification

This is a placeholder for a 10 year useful life expectancy

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	0	185,700	**185,700**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**185,700**	**185,700**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	185,700	**185,700**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**185,700**	**185,700**

Capital Improvement Plan

Ramsey, MN

Project #	PW-782
Project Name	Replace #700 2026 Ford F250 Pickup with Plow

Total Project Cost	$138,500	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Asset #700 2026 Ford F250 Pickup to be replaced with 2036 Ford F250 Pickup with plow equipment

Justification

This is a placeholder for a 10 year useful life expectancy

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	0	0	0	0	0	0	138,500	**138,500**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**138,500**	**138,500**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	138,500	**138,500**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**138,500**	**138,500**

Capital Improvement Plan

Ramsey, MN

Project #	PW-783
Project Name	Replace #704 2026 Ford F550

Total Project Cost	$179,200	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

Asset #704 2026 Ford F550 to be replaced with a 2036 Ford F550 with dump and plow equipment

Justification

This is a placeholder for a 10 year useful life expectancy

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Unassigned Expenditure	0	0	0	0	0	0	0	0	0	179,200	**179,200**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**179,200**	**179,200**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	0	0	0	0	0	0	179,200	**179,200**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**179,200**	**179,200**

Capital Improvement Plan

Ramsey, MN

Project #	PW-785
Project Name	Replace #614 2020 Trackless Sidewalk Machine

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

Description

Replace Asset #614 2020 Trackless Sidewalk Machine

Justification

This is a placeholder for a 10 year useful life expectancy

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	0	0	190,000	0	0	0	0	0	0	**190,000**
	Total	**0**	**0**	**0**	**190,000**	**0**	**0**	**0**	**0**	**0**	**0**	**190,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	0	0	190,000	0	0	0	0	0	0	**190,000**
	Total	**0**	**0**	**0**	**190,000**	**0**	**0**	**0**	**0**	**0**	**0**	**190,000**

Capital Improvement Plan

Ramsey, MN

Project #	PW-786
Project Name	Replace #607 1998 Felling Trailer

Total Project Cost	$21,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	25 years		

Description

Replace Asset #607 1998 Felling Trailer with 2028 Felling Tilt Deck Trailer

Justification

This trailer is past its life expectancy. Replacing it with a tilt trailer will provide better right-sizing for safely hauling equipment across all departments

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	21,000	0	0	0	0	0	0	0	0	**21,000**
	Total	**0**	**21,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	21,000	0	0	0	0	0	0	0	0	**21,000**
	Total	**0**	**21,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,000**

Capital Improvement Plan

Ramsey, MN

Project #	PW-787
Project Name	Replace #321 2012 Chevy Tahoe

Total Project Cost	$34,000	Department	Capital Equipment
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	15 years		

Description

Replace Asset #321 2012 Chevy Tahoe with 2028 Chevy Equinox

Justification

This vehicle is used by the PW Director and is past its useful lifespan

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	34,000	0	0	0	0	0	0	0	0	**34,000**
	Total	**0**	**34,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	34,000	0	0	0	0	0	0	0	0	**34,000**
	Total	**0**	**34,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,000**

Capital Improvement Plan

Ramsey, MN

Project #	PW-789
Project Name	New Ford F-550 w/ Dump & Plow

Total Project Cost	$114,000	Department	Capital Equipment
Type	Equipment	Category	Capital Equipment
Priority	2-New Addition (High)	Status	Active
Useful Life	10 years		

Description

New Ford F-550 with Dump and Plow Equipment

Justification

We are requesting a new Ford F-550 to support the City's continued growth. As the City expands, additional vehicles will be needed to add to our fleet to maintain current and future operational demands

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	0	114,000	0	0	0	0	0	0	0	0	**114,000**
	Total	**0**	**114,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**114,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	General Fund/HRA/COR Fund-Property Tax Levy	0	114,000	0	0	0	0	0	0	0	0	**114,000**
	Total	**0**	**114,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**114,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Building Cost/Construction	0	0	0	0	0	0	125,000	0	0	0	**125,000**
	Improvements Other than Building Cost	0	0	0	0	0	0	76,300	0	0	0	**76,300**
	Furnishings/Equipment	0	0	0	0	0	0	20,000	0	0	0	**20,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**221,300**	**0**	**0**	**0**	**221,300**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	To Be Determined	0	0	0	0	0	0	221,300	0	0	0	**221,300**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**221,300**	**0**	**0**	**0**	**221,300**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$1,675,000	Department	Municipal Buildings
Type	Improvement	Category	Municipal Building
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	25 years		

Description

With the aging of the Municipal Center, there is becoming a need for impovements both inside and outside of the building

Justification

Repair/replace and upgrade exterior retaining walls and wall caps. - $225,000 (2029)

Parking Lot Overlay - $100,000 (2027)

Building Automation System - $400,000 (2027)

Boiler - $350,000 (2029)

Chiller - $600,000 (2028)

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	500,000	600,000	575,000	0	0	0	0	0	0	0	**1,675,000**
	Total	**500,000**	**600,000**	**575,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,675,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Facility Fund	400,000	0	350,000	0	0	0	0	0	0	0	**750,000**
	General Fund/HRA/COR Fund-Property Tax Levy	0	600,000	0	0	0	0	0	0	0	0	**600,000**
	Capital Maintenance Fund	100,000	0	225,000	0	0	0	0	0	0	0	**325,000**
	Total	**500,000**	**600,000**	**575,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,675,000**

Capital Improvement Plan

Ramsey, MN

Project #	06-PARK-019
Project Name	Trail Connections

Total Project Cost	$170,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	20 years		

Description

This project would include the installation of one or more of the several high priority connections linking segments of the city's trail system as opportunities and funding become available. Examples: -North Commons Neighborhood Trail Link at Zeolite Street - Projected for 2023 (Est.$30,000) -Boardwalk parallel with Trott Brook, west of Variolite Street (Est $140,000)

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	30,000	140,000	0	0	0	0	0	0	0	**170,000**
	Total	**0**	**30,000**	**140,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	0	30,000	140,000	0	0	0	0	0	0	0	**170,000**
	Total	**0**	**30,000**	**140,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

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

-Landscape and irrigation for Municipal Plaza and along Center Street. This project will also supply electrical power to the park that will eliminate the rental of generators each year for the one-day Fall Festival.

Justification

Private development in The COR have provided Park Dedication fees that will fund the planned-for park improvements in Ramsey's downtown.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
430,200	Improvements Other than Building Cost	225,000	0	0	0	0	0	0	0	0	0	**225,000**
	Total	**225,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**225,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
430,200	Park Improvement Trust Fund	225,000	0	0	0	0	0	0	0	0	0	**225,000**
	Total	**225,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**225,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$400,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	4-New Addition (Med)	Status	Active
Useful Life	50 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, and is focused on fields 5 & 6 at Central Park.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	400,000	0	0	0	0	0	0	**400,000**
	Total	**0**	**0**	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Grants/Outside Sources	0	0	0	200,000	0	0	0	0	0	0	**200,000**
	Park Improvement Trust Fund	0	0	0	200,000	0	0	0	0	0	0	**200,000**
	Total	**0**	**0**	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Construct a 6' class 2 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 April.

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	150,000	0	0	0	0	0	0	0	0	0	**150,000**
	Total	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	150,000	0	0	0	0	0	0	0	0	0	**150,000**
	Total	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**

Capital Improvement Plan

Ramsey, MN

Project #	18-PARK-003
Project Name	Amphitheater Lighting and Audio Enhancements

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

Description

Lighting and audio 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	40,000	0	0	0	0	0	0	0	0	0	**40,000**
	Total	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	40,000	0	0	0	0	0	0	0	0	0	**40,000**
	Total	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

This project would install a aeration system 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 was a popular destination for youth fishing for panfish. During certain winter conditions, shallow water bodies can experience 'winterkill'. An aeration systems would pump oxygen and circulate the water, maintaining the fish populations and the attendant recreational resource.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	40,000	0	0	0	0	0	0	0	0	0	**40,000**
	Total	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	40,000	0	0	0	0	0	0	0	0	0	**40,000**
	Total	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$165,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	20 years		

Description

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

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	165,000	0	0	0	0	0	0	0	0	0	**165,000**
	Total	**165,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**165,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	165,000	0	0	0	0	0	0	0	0	0	**165,000**
	Total	**165,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**165,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$1,290,000	Department	Park Improvements
Type	Equipment	Category	Park Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	20 years		

Description

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

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	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
525,000	Improvements Other than Building Cost	145,000	0	155,000	0	165,000	0	150,000	0	150,000	0	**765,000**
	Total	**145,000**	**0**	**155,000**	**0**	**165,000**	**0**	**150,000**	**0**	**150,000**	**0**	**765,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
525,000	Lawful Gambling Fund	145,000	0	155,000	0	165,000	0	150,000	0	150,000	0	**765,000**
	Total	**145,000**	**0**	**155,000**	**0**	**165,000**	**0**	**150,000**	**0**	**150,000**	**0**	**765,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$175,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	50 years		

Description

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

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 me leased until the City begins park development

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	175,000	0	0	0	0	0	0	0	0	0	**175,000**
	Total	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	175,000	0	0	0	0	0	0	0	0	0	**175,000**
	Total	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$420,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	20 years		

Description

Replacement of the Central Park hockey rink boards and lights. This project would require the removal of the wooden rink boards and replace with new poly rink panels. Also, included in this project would be the removal and replacement of the old wooden light stanchions with new metal poles and LED lights. The ground surface of one rink may be upgraded to asphalt.

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	420,000	0	0	0	0	0	0	0	0	0	**420,000**
	Total	**420,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**420,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	420,000	0	0	0	0	0	0	0	0	0	**420,000**
	Total	**420,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**420,000**

Capital Improvement Plan

Ramsey, MN

Project #	25-PARK-003
Project Name	Re-roof Park Shelters/Flintwood Ter & Alpine Park

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

Description

This project would include re-roofing (two) Flintwood Terrace Park shelter roofs, (one) Alpine Park shelter roof with standing seam steel roofing.

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	75,000	0	0	0	0	0	0	0	0	0	**75,000**
	Total	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Capital Maintenance Fund	75,000	0	0	0	0	0	0	0	0	0	**75,000**
	Total	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Purchase and install a prefab restroom to serve the baseball program of ARAA and general park patrons. This project would include sanitary sewer and municipal water supply to the building, which would be coordinated with maintenance for the parkway and parking lot.

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Building Cost/Construction	0	200,000	0	0	0	0	0	0	0	0	**200,000**
	Total	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	0	200,000	0	0	0	0	0	0	0	0	**200,000**
	Total	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

Capital Improvement Plan

Ramsey, MN

Project #	27-Park-001
Project Name	The Waterfront-Phase Three

Total Project Cost	$326,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	25 years		

Description

Continue development of the Community Park known asThe Waterfront, with a mini-marina, peddle boats and kayaks, as well as substantial landsape and recreational fishing enhancements.

Justification

To complete the development of the Community Park.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	326,000	0	0	0	0	0	0	0	0	0	**326,000**
	Total	**326,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**326,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	200,000	0	0	0	0	0	0	0	0	0	**200,000**
	Grants/Outside Sources	126,000	0	0	0	0	0	0	0	0	0	**126,000**
	Total	**326,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**326,000**

Capital Improvement Plan

Ramsey, MN

Project #	27-PARK-002
Project Name	Mississippi River Xing Park and Trail Improvements

Total Project Cost	$500,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	4-New Addition (Med)	Status	Active

Description

The project worksheet is a place-holder for public park and trail improvements that may occur near or under the proposed bridge crossing the Mississippi River. If the bride is constructed as part of adjacent residential development, land would be set-aside to meet open space requirements for the developments and not dedicated as park, but open and available to all - with Park Dedication in the forrn of cash, which would fund the publicly assessable improvements, (trails, pavilion, trees, water access, etc.)

Justification

The project worksheet is a place-holder as planning continues to move ahead for the proposed Mississippi River crossing.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	500,000	0	0	0	0	0	**500,000**
	Total	**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**500,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	0	0	0	0	500,000	0	0	0	0	0	**500,000**
	Total	**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**500,000**

Capital Improvement Plan

Ramsey, MN

Project #	27-PARK-003
Project Name	Re-roof Warming House & Park Center Bldg Central Park

Total Project Cost	$50,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	20 years		

Description

This project would entail replacing the asphalt shingle roofing for both the warming house and Park Center building at Central Park. The structures have the original 40 year-old roof and both are leaking.

Justification

Re-roofing cannot be deferred without risking structural damage to the roof's sheeting. The estimate for the Warming House is $20,000 with the Park Center building at $30,000, funded by the Capital Maintenance Fund. These roofing projects are not Capital Imrpovements, but are listed within the CIP as placeholders to forecast the pending maintenance work.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Building Cost/Construction	50,000	0	0	0	0	0	0	0	0	0	**50,000**
	Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Capital Maintenance Fund	50,000	0	0	0	0	0	0	0	0	0	**50,000**
	Total	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Capital Improvement Plan

Ramsey, MN

Project #	27-PARK-004
Project Name	Community Garden @ Traprock Commons

Total Project Cost	$10,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	2-New Addition (High)	Status	Active

Description

This project would entail creating a larger community garden space at the under utilized 4.4 acre Traprock Commons. Unlike the other two community gardens (that generally have a waiting list0, this area would provide for larger gardens and not be perennial dedicatwd individual small plots.

Justification

As Ramsey continues to build out, often with small yards or apartments or townhomes with no space for gardening, community gardens continue to be sought after, defining the need. There is also a ground water monitoring well at the northwest of the property that may provide a water source. The $10,000 project cost is an estimate for establishing electric service to the site. Other modest improvements or ammenities may be considered too. This project may be developed with nominal annual fees for gardeners, which could cover operational costs. (The $400 annual maintenance expense shown represents electric costs for the water well.)

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	10,000	0	0	0	0	0	0	0	0	**10,000**
	Total	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	0	10,000	0	0	0	0	0	0	0	0	**10,000**
	Total	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

Capital Improvement Plan

Ramsey, MN

Project #	27-PARK-005
Project Name	Sunwood Drive Roundabout

Total Project Cost	$75,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	2-New Addition (High)	Status	Active

Description

This project would consist of landscape treatments and architectural way-finding signs for the round-about at Sunwood Drive and Ramsey Parkway.

Justification

This roundabout has been barren for more than a decade, with regular calls for improvements, given its prominence and primary entrance to Ramsey's downtown. This project may be an opporunity for the Economic Development Authority to partner with the downtown business owners to promote retail opportunities.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	75,000	0	0	0	0	0	0	0	0	0	**75,000**
	Total	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Public Improvement Revolving Fund	75,000	0	0	0	0	0	0	0	0	0	**75,000**
	Total	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

Capital Improvement Plan

Ramsey, MN

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

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

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 undeveloped 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Land Acquisition	0	0	0	0	0	20,000	0	0	0	0	**20,000**
	Total	**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**20,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	0	0	0	0	0	20,000	0	0	0	0	**20,000**
	Total	**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**0**	**0**	**0**	**20,000**

Capital Improvement Plan

Ramsey, MN

Project #	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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Land Acquisition	0	0	0	0	0	0	35,000	0	0	0	**35,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**35,000**	**0**	**0**	**0**	**35,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Park Improvement Trust Fund	0	0	0	0	0	0	35,000	0	0	0	**35,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**35,000**	**0**	**0**	**0**	**35,000**

Capital Improvement Plan

Ramsey, MN

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

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

Description

Engineering and installation of backup generator for Lift Station #4

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	250,000	0	0	0	0	0	0	0	**250,000**
	Total	**0**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Sewer Utility Fund	0	0	250,000	0	0	0	0	0	0	0	**250,000**
	Total	**0**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$225,000	Department	Sewer Utility
Type	Improvement	Category	Sewer Utility Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	50 years		

Description

Installation of backup generator for Lift Station #7

Justification

Lift station #7 currently services Brookside Elementary School as well as 300 homes in the Brookfield development. This station averages 30,000 gallons of sewage per day. During a large scale power outage, it if 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	225,000	0	0	0	0	0	0	0	0	**225,000**
	Total	**0**	**225,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**225,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Sewer Utility Fund	0	225,000	0	0	0	0	0	0	0	0	**225,000**
	Total	**0**	**225,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**225,000**

Capital Improvement Plan

Ramsey, MN

Project #	27-SW-001
Project Name	Lift Station #1 Rehab

Total Project Cost	$80,000	Department	Sewer Utility
Type	Improvement	Category	Sewer Utility Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	20 years		

Description

Lift Station #1 replace base elbows, guide rails, pumps and 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 handles all sewer South of Highway 10 from Ramsey Blvd. to Dolomite St. The aging internal infrastructure of the station is in need of replacement to keep up with demand as well as keeping the station reliable.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	80,000	0	0	0	0	0	0	0	0	0	**80,000**
	Total	**80,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Sewer Utility Fund	80,000	0	0	0	0	0	0	0	0	0	**80,000**
	Total	**80,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$695,000	Department	Stormwater Utility
Type	Improvement	Category	Storm Water Utility Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	50 years		

Description

This project will address stormwater drainage problems reported in 2011.

Justification

These projects will add storm sewer pipe, clean ditches and address standing water concerns. - 156th and Armstrong, clean ditch or add storm sewer 2031: $175,000 - 156th Lane and Juniper Ridge Drive, install pipe to relieve water backing up in existing pipes 2027: $350,000 (Tied to 21-STR-018)

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
170,000	Improvements Other than Building Cost	350,000	0	0	0	175,000	0	0	0	0	0	**525,000**
	Total	**350,000**	**0**	**0**	**0**	**175,000**	**0**	**0**	**0**	**0**	**0**	**525,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
170,000	Storm Water Utility Fund	350,000	0	0	0	175,000	0	0	0	0	0	**525,000**
	Total	**350,000**	**0**	**0**	**0**	**175,000**	**0**	**0**	**0**	**0**	**0**	**525,000**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$363,106	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of Nature View: 159th Avenue, Azurite Court & Xenon Street. Total Nature View Project Cost = $363,106 Street Improvements: $315,744 Storm Water Improvements: $ 47,362

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	363,106	0	0	0	0	0	0	**363,106**
	Total	**0**	**0**	**0**	**363,106**	**0**	**0**	**0**	**0**	**0**	**0**	**363,106**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	315,744	0	0	0	0	0	0	**315,744**
	Storm Water Utility Fund	0	0	0	47,362	0	0	0	0	0	0	**47,362**
	Total	**0**	**0**	**0**	**363,106**	**0**	**0**	**0**	**0**	**0**	**0**	**363,106**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$941,160	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of streets in Sortebergs 6th Addition including 174th Lane, Puma Street and Rabbit Street.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	941,160	0	0	0	0	0	0	0	0	0	**941,160**
	Total	**941,160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**941,160**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	818,400	0	0	0	0	0	0	0	0	0	**818,400**
	Storm Water Utility Fund	122,760	0	0	0	0	0	0	0	0	0	**122,760**
	Total	**941,160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	941,160

Capital Improvement Plan

Ramsey, MN

Project #	17-STR-012
Project Name	Concrete Repairs Sunwood Dr/Rhinestone St

Total Project Cost	$1,245,454	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	20 years		

Description

Repair, overlay and stripe concrete pavement on Sunwood Drive and Rhinestone Street in the COR. Proposed improvements include repairing cracks, failing concrete joists and holes, as well as, replacing all existing colored concrete crosswalks with high-early concrete and adding thermoplastic crosswalk markings, along with new pavement striping on both sides. Repair colored concrete crosswalks within Sunwood Drive between Zeolite Street and Rhinestone Street in 2027. Also, repair watermian valves.

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	1,245,454	0	0	0	0	0	0	0	0	0	**1,245,454**
	Total	**1,245,454**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,245,454**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	909,090	0	0	0	0	0	0	0	0	0	**909,090**
	Water Utility Fund	200,000	0	0	0	0	0	0	0	0	0	**200,000**
	Storm Water Utility Fund	136,364	0	0	0	0	0	0	0	0	0	**136,364**
	Total	**1,245,454**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,245,454**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$478,170	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of streets in Windsorwood: 178th Avenue, 178th Circle and Vicuna Street

Justification

These streets are in poor condition and require reconstruction. The pavement has deteriorated beyond the point where an overlay could be applied.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	478,170	0	0	0	0	0	0	0	0	0	**478,170**
	Total	**478,170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**478,170**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	415,800	0	0	0	0	0	0	0	0	0	**415,800**
	Storm Water Utility Fund	62,370	0	0	0	0	0	0	0	0	0	**62,370**
	Total	**478,170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**478,170**

Capital Improvement Plan

Ramsey, MN

Project #	21-STR-016
Project Name	2027 MSA Overlays

Total Project Cost	$1,116,400	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Overlaying of MSA Streets: Rhinestone Street (Veterans Drive/Sunwood Drive); Sunwood Drive (CR 83/Zeolite Street); Sunwood Drive (Rhinestone Street/CR 56); Veterans Drive (Zeolite Street/ Rhinestone Street); Zeolite Street (Sunwood Drive/Veterans Drive); Rhinestone Street (E. Ramsey Pkwy/CR 116); Ramsey Municipal Center parking lots

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	1,116,400	0	0	0	0	0	0	0	0	0	**1,116,400**
	Total	**1,116,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,116,400**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	968,000	0	0	0	0	0	0	0	0	0	**968,000**
	Capital Maintenance Fund	100,000	0	0	0	0	0	0	0	0	0	**100,000**
	Storm Water Utility Fund	48,400	0	0	0	0	0	0	0	0	0	**48,400**
	Total	**1,116,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,116,400**

Capital Improvement Plan

Ramsey, MN

Project #	21-STR-017
Project Name	2027 Neighborhood Overlays

Total Project Cost	$1,325,363	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Overlaying of streets within the following subdivisions: Brookfield; Estates of Silver Oaks; Riversbend (non-2018 Recon); Riversbend 2nd; Riversbend Plaza (142nd Avenue)..

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	1,325,363	0	0	0	0	0	0	0	0	0	**1,325,363**
	Total	**1,325,363**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,325,363**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	1,262,250	0	0	0	0	0	0	0	0	0	**1,262,250**
	Storm Water Utility Fund	63,113	0	0	0	0	0	0	0	0	0	**63,113**
	Total	**1,325,363**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,325,363**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$478,688	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

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

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	478,688	0	0	0	0	0	0	0	0	0	**478,688**
	Total	**478,688**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**478,688**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	416,250	0	0	0	0	0	0	0	0	0	**416,250**
	Storm Water Utility Fund	62,438	0	0	0	0	0	0	0	0	0	**62,438**
	Total	**478,688**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**478,688**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$565,488	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Overlaying of streets within the following subdivisions: 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	565,488	0	0	0	0	0	0	0	0	**565,488**
	Total	**0**	**565,488**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**565,488**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	538,560	0	0	0	0	0	0	0	0	**538,560**
	Storm Water Utility Fund	0	26,928	0	0	0	0	0	0	0	0	**26,928**
	Total	**0**	**565,488**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**565,488**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$99,619	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of MSA Street 142nd Avenue between TH 47 and Xkimo Street.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	99,619	0	0	0	0	0	0	0	0	0	**99,619**
	Total	**99,619**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99,619**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	86,625	0	0	0	0	0	0	0	0	0	**86,625**
	Storm Water Utility Fund	12,994	0	0	0	0	0	0	0	0	0	**12,994**
	Total	**99,619**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99,619**

Capital Improvement Plan

Ramsey, MN

Project #	21-STR-022
Project Name	2029 MSA Overlays

Total Project Cost	$328,776	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlaying of MSA streets: 166th/167th Avenue (Quartz Street/CSAH 5);

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	328,776	0	0	0	0	0	0	0	**328,776**
	Total	**0**	**0**	**328,776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**328,776**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	0	313,120	0	0	0	0	0	0	0	**313,120**
	Storm Water Utility Fund	0	0	15,656	0	0	0	0	0	0	0	**15,656**
	Total	**0**	**0**	**328,776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**328,776**

Capital Improvement Plan

Ramsey, MN

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

Total Project Cost	$541,615	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlaying of streets in the following subdivisons: 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	541,615	0	0	0	0	0	0	0	**541,615**
	Total	**0**	**0**	**541,615**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**541,615**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	515,824	0	0	0	0	0	0	0	**515,824**
	Storm Water Utility Fund	0	0	25,791	0	0	0	0	0	0	0	**25,791**
	Total	**0**	**0**	**541,615**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**541,615**

Capital Improvement Plan

Ramsey, MN

Project #	21-STR-024
Project Name	MSA- 161st Ave(Variolite/Rhinestone) Recon

Total Project Cost	$395,287	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of: 161st Avenue (Variolite St/Rhinestone St) including removal of the center median.

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	395,287	0	0	0	0	0	0	**395,287**
	Total	**0**	**0**	**0**	**395,287**	**0**	**0**	**0**	**0**	**0**	**0**	**395,287**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	0	0	343,728	0	0	0	0	0	0	**343,728**
	Storm Water Utility Fund	0	0	0	51,559	0	0	0	0	0	0	**51,559**
	Total	**0**	**0**	**0**	**395,287**	**0**	**0**	**0**	**0**	**0**	**0**	**395,287**

Capital Improvement Plan

Ramsey, MN

Project #	21-STR-025
Project Name	2030 Neighborhood Overlays

Total Project Cost	$1,188,970	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlaying of streets within the following subdivisions: Section 01 Unplatted (Ute Street only); Section 23 Unplatted (Old Hwy 5 only); Section 24 unplatted (2010 construction only); Sweetbay Ridge; Ramsey Town Center 8th; Ramsey Town Center 10th

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	1,188,970	0	0	0	0	0	0	**1,188,970**
	Total	**0**	**0**	**0**	**1,188,970**	**0**	**0**	**0**	**0**	**0**	**0**	**1,188,970**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	1,132,352	0	0	0	0	0	0	**1,132,352**
	Storm Water Utility Fund	0	0	0	56,618	0	0	0	0	0	0	**56,618**
	Total	**0**	**0**	**0**	**1,188,970**	**0**	**0**	**0**	**0**	**0**	**0**	**1,188,970**

Capital Improvement Plan

Ramsey, MN

Project #	21-STR-026
Project Name	MSA Alpine Drive Street Recon (TH 47/Roanoke St)

Total Project Cost	$1,477,579	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of MSA street Alpine Drive between TH 47 and Roanoke Street. Replacement of sanitary sewer manhole, including temporary bypass.

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	1,477,579	0	0	0	0	0	0	**1,477,579**
	Total	**0**	**0**	**0**	**1,477,579**	**0**	**0**	**0**	**0**	**0**	**0**	**1,477,579**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	0	0	1,110,938	0	0	0	0	0	0	**1,110,938**
	Sewer Utility Fund	0	0	0	200,000	0	0	0	0	0	0	**200,000**
	Storm Water Utility Fund	0	0	0	166,641	0	0	0	0	0	0	**166,641**
	Total	**0**	**0**	**0**	**1,477,579**	**0**	**0**	**0**	**0**	**0**	**0**	**1,477,579**

Capital Improvement Plan

Ramsey, MN

Project #	22-STR-001
Project Name	Annual MSA Pavement Marking Improvements

Total Project Cost	$610,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	7 years		

Description

This project includes pavement marking on MSA streets at a 5-year cycle. Pavement marking for streets proposed to be reconstructed or overlayed 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	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	20,000	124,000	21,000	74,000	50,000	83,000	79,000	32,000	75,000	52,000	**610,000**
	Total	**20,000**	**124,000**	**21,000**	**74,000**	**50,000**	**83,000**	**79,000**	**32,000**	**75,000**	**52,000**	**610,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	20,000	124,000	21,000	74,000	50,000	83,000	79,000	32,000	75,000	52,000	**610,000**
	Total	**20,000**	**124,000**	**21,000**	**74,000**	**50,000**	**83,000**	**79,000**	**32,000**	**75,000**	**52,000**	**610,000**

Capital Improvement Plan

Ramsey, MN

Project #	22-STR-003
Project Name	2031 MSA Pavement Overlay Improvements

Total Project Cost	$1,276,695	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlaying of MSA Streets: Roanoke Street (Alpine Drive/Juniper Ridge Drive); Dysprosium Street (CR 116/Nowthen Boulevard); Alpine Drive (Ramsey Boulevard/Sunfish Lake Boulevard); Center Street (Sunwood Drive/145th Avenue)

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	1,276,695	0	0	0	0	0	**1,276,695**
	Total	**0**	**0**	**0**	**0**	**1,276,695**	**0**	**0**	**0**	**0**	**0**	**1,276,695**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	0	0	0	1,215,900	0	0	0	0	0	**1,215,900**
	Storm Water Utility Fund	0	0	0	0	60,795	0	0	0	0	0	**60,795**
	Total	**0**	**0**	**0**	**0**	**1,276,695**	**0**	**0**	**0**	**0**	**0**	**1,276,695**

Capital Improvement Plan

Ramsey, MN

Project #	22-STR-005
Project Name	2031 Neighborhood Pavement Overlay Impr

Total Project Cost	$896,322	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlaying of neighborhood streets: Ramsey Town Center 11th; Shawn Acres; Oak Run, Section 15 unplatted (2011 OL streets only); Stanhope River Hills; Ramsey Town Center 10th (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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	896,322	0	0	0	0	0	**896,322**
	Total	**0**	**0**	**0**	**0**	**896,322**	**0**	**0**	**0**	**0**	**0**	**896,322**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	845,040	0	0	0	0	0	**845,040**
	Storm Water Utility Fund	0	0	0	0	51,282	0	0	0	0	0	**51,282**
	Total	**0**	**0**	**0**	**0**	**896,322**	**0**	**0**	**0**	**0**	**0**	**896,322**

Capital Improvement Plan

Ramsey, MN

Project #	22-STR-006
Project Name	MSA - Alpine Drive St Recon (Variolite/Ramsey Blvd

Total Project Cost	$604,828	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of MSA street Alpine Drive between Variolite Street and Ramsey Boulevard

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	604,828	0	0	0	0	0	0	0	0	**604,828**
	Total	**0**	**604,828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**604,828**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	525,938	0	0	0	0	0	0	0	0	**525,938**
	Storm Water Utility Fund	0	78,890	0	0	0	0	0	0	0	0	**78,890**
	Total	**0**	**604,828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**604,828**

Capital Improvement Plan

Ramsey, MN

Project #	22-STR-007
Project Name	Klemish, Klemish & Flores St, Sec. 11 Unplatted

Total Project Cost	$1,211,364	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within Klemish & Klemish and Flores subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	1,211,364	0	0	0	0	0	**1,211,364**
	Total	**0**	**0**	**0**	**0**	**1,211,364**	**0**	**0**	**0**	**0**	**0**	**1,211,364**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	1,053,360	0	0	0	0	0	**1,053,360**
	Storm Water Utility Fund	0	0	0	0	158,004	0	0	0	0	0	**158,004**
	Total	**0**	**0**	**0**	**0**	**1,211,364**	**0**	**0**	**0**	**0**	**0**	**1,211,364**

Capital Improvement Plan

Ramsey, MN

Project #	22-STR-008
Project Name	Windemere Woods Street Reconstruction

Total Project Cost	$808,163	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of Streets within the Windemere Woods 1st & 2nd subdivisions and Magnesium Street to Bunker Lake Boulevard

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	808,163	0	0	0	0	0	0	0	0	0	**808,163**
	Total	**808,163**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**808,163**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Tax Increment Fund #2	702,750	0	0	0	0	0	0	0	0	0	**702,750**
	Storm Water Utility Fund	105,413	0	0	0	0	0	0	0	0	0	**105,413**
	Total	**808,163**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**808,163**

Capital Improvement Plan

Ramsey, MN

Project #	22-STR-009
Project Name	The North Forty Street Reconstructions

Total Project Cost	$867,082	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of streets within the 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	867,082	0	0	0	0	0	0	0	0	**867,082**
	Total	**0**	**867,082**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**867,082**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	753,984	0	0	0	0	0	0	0	0	**753,984**
	Storm Water Utility Fund	0	113,098	0	0	0	0	0	0	0	0	**113,098**
	Total	**0**	**867,082**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**867,082**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-012
Project Name	Hall-Anderson Acres Street Reconstruction

Total Project Cost	$1,335,840	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of streets within the Hall-Anderson Acres subdivision except the TH 47 service road.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	1,335,840	0	0	0	0	0	0	0	0	0	**1,335,840**
	Total	**1,335,840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,335,840**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	1,161,600	0	0	0	0	0	0	0	0	0	**1,161,600**
	Storm Water Utility Fund	174,240	0	0	0	0	0	0	0	0	0	**174,240**
	Total	**1,335,840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	1,335,840

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-013
Project Name	Oakwood Hills & Rambosek Red Oak Estates St Recon

Total Project Cost	$379,500	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Oakwood Hills & Rambosek Red Oak Estates subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	379,500	0	0	0	0	0	0	0	0	0	**379,500**
	Total	**379,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**379,500**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	330,000	0	0	0	0	0	0	0	0	0	**330,000**
	Storm Water Utility Fund	49,500	0	0	0	0	0	0	0	0	0	**49,500**
	Total	**379,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**379,500**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-014
Project Name	Section 21 Unplatted

Total Project Cost	$2,376,733	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of streets within Section 21 Unplatted

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	2,376,733	0	0	0	0	0	0	0	0	**2,376,733**
	Total	**0**	**2,376,733**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,376,733**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	2,066,724	0	0	0	0	0	0	0	0	**2,066,724**
	Storm Water Utility Fund	0	310,009	0	0	0	0	0	0	0	0	**310,009**
	Total	**0**	**2,376,733**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	2,376,733

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-015
Project Name	Ramsey Meadows 1st, 3rd & 4th Street Recon

Total Project Cost	$358,058	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of streets within the 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	358,058	0	0	0	0	0	0	0	0	**358,058**
	Total	**0**	**358,058**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**358,058**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	311,355	0	0	0	0	0	0	0	0	**311,355**
	Storm Water Utility Fund	0	46,703	0	0	0	0	0	0	0	0	**46,703**
	Total	**0**	**358,058**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**358,058**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-016
Project Name	Section 17 Unplatted Street Reconstruction

Total Project Cost	$999,422	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of 161st Avenue and Llama Street within Section 17 Unplatted

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	999,422	0	0	0	0	0	0	0	**999,422**
	Total	**0**	**0**	**999,422**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**999,422**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	869,063	0	0	0	0	0	0	0	**869,063**
	Storm Water Utility Fund	0	0	130,359	0	0	0	0	0	0	0	**130,359**
	Total	**0**	**0**	**999,422**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**999,422**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-017
Project Name	Alicia Street Reconstruction

Total Project Cost	$666,281	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Alicia subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	666,281	0	0	0	0	0	0	0	**666,281**
	Total	**0**	**0**	**666,281**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**666,281**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	579,375	0	0	0	0	0	0	0	**579,375**
	Storm Water Utility Fund	0	0	86,906	0	0	0	0	0	0	0	**86,906**
	Total	**0**	**0**	**666,281**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**666,281**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-018
Project Name	Section 07 Unplatted Street Reconstruction

Total Project Cost	$110,033	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of Tiger Street within Section 07 Unplatted.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	110,033	0	0	0	**110,033**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**110,033**	**0**	**0**	**0**	**110,033**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	95,681	0	0	0	**95,681**
	Storm Water Utility Fund	0	0	0	0	0	0	14,352	0	0	0	**14,352**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**110,033**	**0**	**0**	**0**	**110,033**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-019
Project Name	Menkvelds Country Park/Volting Oak Hill Est Recon

Total Project Cost	$742,682	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Menkveld's Country Park & Volting Oak Hill Estates subdivision

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	742,682	0	0	0	0	0	0	0	**742,682**
	Total	**0**	**0**	**742,682**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**742,682**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	645,810	0	0	0	0	0	0	0	**645,810**
	Storm Water Utility Fund	0	0	96,872	0	0	0	0	0	0	0	**96,872**
	Total	**0**	**0**	**742,682**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**742,682**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-020
Project Name	Sunfish Square 1st & 2nd Street Reconstruction

Total Project Cost	$713,366	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Sunfish Square 1st & 2nd subdivision

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	713,366	0	0	0	0	0	0	0	**713,366**
	Total	**0**	**0**	**713,366**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**713,366**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	620,318	0	0	0	0	0	0	0	**620,318**
	Storm Water Utility Fund	0	0	93,048	0	0	0	0	0	0	0	**93,048**
	Total	**0**	**0**	**713,366**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**713,366**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-021
Project Name	River Bluffs 1st & 2nd Street Reconstruction

Total Project Cost	$522,951	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of River Bluffs 1st & 2nd subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	522,951	0	0	0	0	0	0	**522,951**
	Total	**0**	**0**	**0**	**522,951**	**0**	**0**	**0**	**0**	**0**	**0**	**522,951**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	454,740	0	0	0	0	0	0	**454,740**
	Storm Water Utility Fund	0	0	0	68,211	0	0	0	0	0	0	**68,211**
	Total	**0**	**0**	**0**	**522,951**	**0**	**0**	**0**	**0**	**0**	**0**	**522,951**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-022
Project Name	Section 24 Unplatted Street Reconstruction

Total Project Cost	$292,063	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of Xkimo Street within Section 24 Unplatted

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	292,063	0	0	0	0	0	0	**292,063**
	Total	**0**	**0**	**0**	**292,063**	**0**	**0**	**0**	**0**	**0**	**0**	**292,063**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	253,968	0	0	0	0	0	0	**253,968**
	Storm Water Utility Fund	0	0	0	38,095	0	0	0	0	0	0	**38,095**
	Total	**0**	**0**	**0**	**292,063**	**0**	**0**	**0**	**0**	**0**	**0**	**292,063**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-023
Project Name	Woodlawn Estates Street Reconstruction

Total Project Cost	$1,184,040	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Woodlawn Estates subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	1,184,040	0	0	0	0	0	0	**1,184,040**
	Total	**0**	**0**	**0**	**1,184,040**	**0**	**0**	**0**	**0**	**0**	**0**	**1,184,040**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	1,029,600	0	0	0	0	0	0	**1,029,600**
	Storm Water Utility Fund	0	0	0	154,440	0	0	0	0	0	0	**154,440**
	Total	**0**	**0**	**0**	**1,184,040**	**0**	**0**	**0**	**0**	**0**	**0**	1,184,040

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-024
Project Name	Section 15 Unplatted Street Reconstruction

Total Project Cost	$1,251,212	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within Section 15 Unplatted, north of Nowthen Boulevard.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	1,251,212	0	0	0	0	0	**1,251,212**
	Total	**0**	**0**	**0**	**0**	**1,251,212**	**0**	**0**	**0**	**0**	**0**	**1,251,212**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	1,088,010	0	0	0	0	0	**1,088,010**
	Storm Water Utility Fund	0	0	0	0	163,202	0	0	0	0	0	**163,202**
	Total	**0**	**0**	**0**	**0**	**1,251,212**	**0**	**0**	**0**	**0**	**0**	**1,251,212**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-027
Project Name	MSA-Jaspar Street (Sunwood Drive/McKinely Street)

Total Project Cost	$522,998	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of MSA Jaspar Street between Sunwood Drive and McKinley Street

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	522,998	0	0	0	0	**522,998**
	Total	**0**	**0**	**0**	**0**	**0**	**522,998**	**0**	**0**	**0**	**0**	**522,998**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	0	0	0	0	454,781	0	0	0	0	**454,781**
	Storm Water Utility Fund	0	0	0	0	0	68,217	0	0	0	0	**68,217**
	Total	**0**	**0**	**0**	**0**	**0**	**522,998**	**0**	**0**	**0**	**0**	**522,998**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-028
Project Name	Deerwood Street Reconstruction

Total Project Cost	$857,670	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Deerwood subdivision

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	857,670	0	0	0	0	0	0	0	0	0	**857,670**
	Total	**857,670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**857,670**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	745,800	0	0	0	0	0	0	0	0	0	**745,800**
	Storm Water Utility Fund	111,870	0	0	0	0	0	0	0	0	0	**111,870**
	Total	**857,670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**857,670**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-029
Project Name	Echo Ridge Street Reconstruction

Total Project Cost	$191,268	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of 177th Avenue within Echo Ridge subdivision and Section 02 Unplatted

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	191,268	0	0	0	0	**191,268**
	Total	**0**	**0**	**0**	**0**	**0**	**191,268**	**0**	**0**	**0**	**0**	**191,268**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	166,320	0	0	0	0	**166,320**
	Storm Water Utility Fund	0	0	0	0	0	24,948	0	0	0	0	**24,948**
	Total	**0**	**0**	**0**	**0**	**0**	**191,268**	**0**	**0**	**0**	**0**	**191,268**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-030
Project Name	Northfork Lake Street Reconstruction

Total Project Cost	$494,109	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Northfork Lake subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	494,109	0	0	0	0	**494,109**
	Total	**0**	**0**	**0**	**0**	**0**	**494,109**	**0**	**0**	**0**	**0**	**494,109**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	429,660	0	0	0	0	**429,660**
	Storm Water Utility Fund	0	0	0	0	0	64,449	0	0	0	0	**64,449**
	Total	**0**	**0**	**0**	**0**	**0**	**494,109**	**0**	**0**	**0**	**0**	**494,109**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-031
Project Name	Northfork Oaks 2nd Street Reconstruction

Total Project Cost	$430,353	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Northfork Oaks 2nd subdivision

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	430,353	0	0	0	0	**430,353**
	Total	**0**	**0**	**0**	**0**	**0**	**430,353**	**0**	**0**	**0**	**0**	**430,353**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	374,220	0	0	0	0	**374,220**
	Storm Water Utility Fund	0	0	0	0	0	56,133	0	0	0	0	**56,133**
	Total	**0**	**0**	**0**	**0**	**0**	**430,353**	**0**	**0**	**0**	**0**	**430,353**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-032
Project Name	Northfork Oaks 3rd Street Reconstruction

Total Project Cost	$796,950	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Northfork Oaks 3rd subdivision

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	796,950	0	0	0	0	**796,950**
	Total	**0**	**0**	**0**	**0**	**0**	**796,950**	**0**	**0**	**0**	**0**	**796,950**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	693,000	0	0	0	0	**693,000**
	Storm Water Utility Fund	0	0	0	0	0	103,950	0	0	0	0	**103,950**
	Total	**0**	**0**	**0**	**0**	**0**	**796,950**	**0**	**0**	**0**	**0**	**796,950**

Capital Improvement Plan

Ramsey, MN

Project #	23-STR-033
Project Name	Brookview Estates North Street Reconstruction

Total Project Cost	$658,757	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of 173rd Avenue and Germanium Street within the Brookview Estates subdivision

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	658,757	0	0	0	0	0	0	0	0	**658,757**
	Total	**0**	**658,757**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**658,757**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	572,832	0	0	0	0	0	0	0	0	**572,832**
	Storm Water Utility Fund	0	85,925	0	0	0	0	0	0	0	0	**85,925**
	Total	**0**	**658,757**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**658,757**

Capital Improvement Plan

Ramsey, MN

Project #	24-STR-001
Project Name	2026 MSA Overlays

Total Project Cost	$1,515,200	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	60 years		

Description

Overlaying of MSA streets: 173rd/175th Avenue (Armstrong Boulevard/CSAH 5): includes soil correction area

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
1,406,862	Improvements Other than Building Cost	108,338	0	0	0	0	0	0	0	0	0	**108,338**
	Total	**108,338**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**108,338**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
1,406,862	MSA	108,338	0	0	0	0	0	0	0	0	0	**108,338**
	Total	**108,338**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**108,338**

Capital Improvement Plan

Ramsey, MN

Project #	24-STR-002
Project Name	MSA - Alpine Drive (TH 10 and Puma Street)

Total Project Cost	$1,374,170	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of MSA Alpine Drive between TH 10 and Puma Street

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	1,374,170	0	0	0	0	0	0	0	0	**1,374,170**
	Total	**0**	**1,374,170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,374,170**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	1,194,930	0	0	0	0	0	0	0	0	**1,194,930**
	Storm Water Utility Fund	0	179,240	0	0	0	0	0	0	0	0	**179,240**
	Total	**0**	**1,374,170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	1,374,170

Capital Improvement Plan

Ramsey, MN

Project #	24-STR-003
Project Name	Gateway Industrial Park (142nd Avenue) Recon.

Total Project Cost	$242,273	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of 142nd Avenue within Gateway Industrial Park

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis, including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	242,273	0	0	0	0	**242,273**
	Total	**0**	**0**	**0**	**0**	**0**	**242,273**	**0**	**0**	**0**	**0**	**242,273**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	210,672	0	0	0	0	**210,672**
	Storm Water Utility Fund	0	0	0	0	0	31,601	0	0	0	0	**31,601**
	Total	**0**	**0**	**0**	**0**	**0**	**242,273**	**0**	**0**	**0**	**0**	**242,273**

Capital Improvement Plan

Ramsey, MN

Project #	24-STR-004
Project Name	MSA - Uranimite Street (149th Ave/152nd Ln)

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

Description

Reconstruction of MSA Uranimite Street between 149th Avenue and 152nd Lane

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	414,414	0	0	0	**414,414**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**414,414**	**0**	**0**	**0**	**414,414**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	0	0	0	0	0	360,360	0	0	0	**360,360**
	Storm Water Utility Fund	0	0	0	0	0	0	54,054	0	0	0	**54,054**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**414,414**	**0**	**0**	**0**	**414,414**

Capital Improvement Plan

Ramsey, MN

Project #	24-STR-005
Project Name	MSA - Waco Street (150th Ave/Alpine Dr)

Total Project Cost	$471,794	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of MSA Waco Street between 150th Avenue and Alpine Drive

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	471,794	0	0	0	**471,794**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**471,794**	**0**	**0**	**0**	**471,794**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	0	0	0	0	0	410,256	0	0	0	**410,256**
	Storm Water Utility Fund	0	0	0	0	0	0	61,538	0	0	0	**61,538**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**471,794**	**0**	**0**	**0**	**471,794**

Capital Improvement Plan

Ramsey, MN

Project #	24-STR-006
Project Name	Brookview Estates (South) Street Recon

Total Project Cost	$634,828	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	634,828	0	0	0	0	0	0	0	0	**634,828**
	Total	**0**	**634,828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**634,828**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	552,024	0	0	0	0	0	0	0	0	**552,024**
	Storm Water Utility Fund	0	82,804	0	0	0	0	0	0	0	0	**82,804**
	Total	**0**	**634,828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**634,828**

Capital Improvement Plan

Ramsey, MN

Project #	24-STR-007
Project Name	Hunters Ridge Street Reconstruction

Total Project Cost	$2,661,813	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Hunters Ridge subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	2,661,813	0	0	0	**2,661,813**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,661,813**	**0**	**0**	**0**	**2,661,813**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	2,314,620	0	0	0	**2,314,620**
	Storm Water Utility Fund	0	0	0	0	0	0	347,193	0	0	0	**347,193**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,661,813**	**0**	**0**	**0**	**2,661,813**

Capital Improvement Plan

Ramsey, MN

Project #	24-STR-008
Project Name	Regency Pond 1st, 2nd & 3rd Reconstruction

Total Project Cost	$1,613,824	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Regency Pond 1st, 2nd & 3rd subdivision

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years based on the City's predominant sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	1,613,824	0	0	0	**1,613,824**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,613,824**	**0**	**0**	**0**	**1,613,824**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	1,403,325	0	0	0	**1,403,325**
	Storm Water Utility Fund	0	0	0	0	0	0	210,499	0	0	0	**210,499**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,613,824**	**0**	**0**	**0**	**1,613,824**

Capital Improvement Plan

Ramsey, MN

Project #	25-STR-001
Project Name	MSA 142nd Ave/Armstrong Blvd/Alpaca Est

Total Project Cost	$914,895	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of MSA 142nd Ave (CDS west of Armstong Blvd/CDS east of Alpaca St)

Reconstruction of MSA Armstrong Blvd (Riverdale Dr/142nd Ave)

Reconstruction of streets within Alpaca Estates subdivision

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	914,895	0	0	0	0	**914,895**
	Total	**0**	**0**	**0**	**0**	**0**	**914,895**	**0**	**0**	**0**	**0**	**914,895**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	0	0	0	0	582,120	0	0	0	0	**582,120**
	Pavement Management Fund	0	0	0	0	0	213,440	0	0	0	0	**213,440**
	Storm Water Utility Fund	0	0	0	0	0	119,335	0	0	0	0	**119,335**
	Total	**0**	**0**	**0**	**0**	**0**	**914,895**	**0**	**0**	**0**	**0**	**914,895**

Capital Improvement Plan

Ramsey, MN

Project #	25-STR-002
Project Name	2034 MSA Overlays

Total Project Cost	$1,372,613	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlaying of MSA streets:

156th Lane (E EOP/TH 47)

Riverdale Drive (Armstrong Boulevard/Traprock Street) & (Armstrong Interchange)

Sunwood Drive (CR 57/CSAH 5)

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	1,372,613	0	0	**1,372,613**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,372,613**	**0**	**0**	**1,372,613**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	0	0	0	0	0	0	1,307,250	0	0	**1,307,250**
	Storm Water Utility Fund	0	0	0	0	0	0	0	65,363	0	0	**65,363**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,372,613**	**0**	**0**	**1,372,613**

Capital Improvement Plan

Ramsey, MN

Project #	25-STR-003
Project Name	2034 Neighborhood Overlays

Total Project Cost	$167,580	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlaying of the street within the following subdivisions:

Brookfield 4th

Armstrong Boulevard (Riverdale Drive/cul-de-sac north)

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance of a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	167,580	0	0	**167,580**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**167,580**	**0**	**0**	**167,580**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	159,600	0	0	**159,600**
	Storm Water Utility Fund	0	0	0	0	0	0	0	7,980	0	0	**7,980**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**167,580**	**0**	**0**	**167,580**

Capital Improvement Plan

Ramsey, MN

Project #	25-STR-004
Project Name	Anderson Estate & Dellwood Hills & Section 09

Total Project Cost	$717,255	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within Anderson Estates, Dellwood Hills & Section 09 Unplatted.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	717,255	0	0	**717,255**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**717,255**	**0**	**0**	**717,255**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	623,700	0	0	**623,700**
	Storm Water Utility Fund	0	0	0	0	0	0	0	93,555	0	0	**93,555**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**717,255**	**0**	**0**	**717,255**

Capital Improvement Plan

Ramsey, MN

Project #	25-STR-005
Project Name	Rivenwick 1st & 2nd St Reconstruction

Total Project Cost	$1,025,789	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	1,025,789	0	0	0	0	0	0	0	0	**1,025,789**
	Total	**0**	**1,025,789**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,025,789**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	891,990	0	0	0	0	0	0	0	0	**891,990**
	Storm Water Utility Fund	0	133,799	0	0	0	0	0	0	0	0	**133,799**
	Total	**0**	**1,025,789**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,025,789**

Capital Improvement Plan

Ramsey, MN

Project #	25-STR-006
Project Name	Riverwood Hills Plat 1 St Reconstruction

Total Project Cost	$988,218	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Riverwood Hills Plat 1 subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	988,218	0	0	**988,218**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**988,218**	**0**	**0**	**988,218**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	859,320	0	0	**859,320**
	Storm Water Utility Fund	0	0	0	0	0	0	0	128,898	0	0	**128,898**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**988,218**	**0**	**0**	**988,218**

Capital Improvement Plan

Ramsey, MN

Project #	25-STR-007
Project Name	Section 06 Unplatted St Reconstruction

Total Project Cost	$2,252,528	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the street within Section 06 Unplatted. Replace 72" culvert with box culvert.

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	2,252,528	0	0	**2,252,528**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,252,528**	**0**	**0**	**2,252,528**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	1,697,850	0	0	**1,697,850**
	Storm Water Utility Fund	0	0	0	0	0	0	0	554,678	0	0	**554,678**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,252,528**	**0**	**0**	**2,252,528**

Capital Improvement Plan

Ramsey, MN

Project #	25-STR-008
Project Name	Whispering Pines Est Plat 5 St Recon

Total Project Cost	$160,301	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the Whispering Pines Estates Plat 5 subdivision; 152nd Lane cul-de-sac west of Armstrong Boulevard.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including reconstruction at the end of its useful life, which is estimated to be 60 years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	160,301	0	0	**160,301**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160,301**	**0**	**0**	**160,301**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	139,392	0	0	**139,392**
	Storm Water Utility Fund	0	0	0	0	0	0	0	20,909	0	0	**20,909**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160,301**	**0**	**0**	**160,301**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-001
Project Name	GREP Area F/Beatty & Collins

Total Project Cost	$280,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	60 years		

Description

Convert existing gravel road section of Beatty Avenue and Collins Drive South of Hwy 10 to bituminous pavement sections. This is Area F in the Gravel Road Elimination Program (GREP).

Justification

Gravel roads require frequent ongoing maintenance using a motor grader to repair wash boarding and to fill potholes. The City currently owns a 1999 John Deere motor grader that is not programmed for replacement in the CIP.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
30,000	Improvements Other than Building Cost	250,000	0	0	0	0	0	0	0	0	0	**250,000**
	Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
30,000	Tax Increment Fund #2	250,000	0	0	0	0	0	0	0	0	0	**250,000**
	Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-002
Project Name	GREP Area E - 148th Lane

Total Project Cost	$430,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	60 years		

Description

Convert existing gravel road section of 148th Lane West of CSAH 5/Nowthen Boulevard to a bituminous pavement section. This is Area E in the Gravel Road Elimination Program (GREP).

Justification

Gravel roads require frequent ongoing maintenance using a motor grader to repair wash boarding and to fill potholes. The City currently owns a 1999 John Deere motor grader that is not programmed for replacement in the CIP.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	30,000	400,000	0	0	0	0	0	0	0	0	**430,000**
	Total	**30,000**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**430,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Tax Increment Fund #2	30,000	400,000	0	0	0	0	0	0	0	0	**430,000**
	Total	**30,000**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**430,000**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-003
Project Name	GREP Area A - Xenolith St & 178th Lane

Total Project Cost	$540,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	4-New Addition (Med)	Status	Active
Useful Life	60 years		

Description

Convert existing gravel road sections of Xenolith St and 178th Lane South of 181st Ave to bituminous pavement sections. This is Area A in the Gravel Road Elimination Program (GREP).

Justification

Gravel roads require frequent ongoing maintenance using a motor grader to repair wash boarding and to fill potholes. The City currently owns a 1999 John Deere motor grader that is not programmed for replacement in the CIP.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	45,000	495,000	0	0	0	0	0	0	**540,000**
	Total	**0**	**0**	**45,000**	**495,000**	**0**	**0**	**0**	**0**	**0**	**0**	**540,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Public Improvement Revolving Fund	0	0	45,000	495,000	0	0	0	0	0	0	**540,000**
	Total	**0**	**0**	**45,000**	**495,000**	**0**	**0**	**0**	**0**	**0**	**0**	**540,000**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-004
Project Name	GREP Area D - Potassium St

Total Project Cost	$320,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	4-New Addition (Med)	Status	Active
Useful Life	60 years		

Description

Convert existing gravel road section of Potassium St North of old Nowthen Blvd. to a bituminous pavement section. This is Area D in the Gravel Road Elimination Program (GREP).

Justification

Gravel roads require frequent ongoing maintenance using a motor grader to repair wash boarding and to fill potholes. The City currently owns a 1999 John Deere motor grader that is not programmed for replacement in the CIP.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	25,000	295,000	0	0	0	0	0	**320,000**
	Total	**0**	**0**	**0**	**25,000**	**295,000**	**0**	**0**	**0**	**0**	**0**	**320,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Public Improvement Revolving Fund	0	0	0	25,000	295,000	0	0	0	0	0	**320,000**
	Total	**0**	**0**	**0**	**25,000**	**295,000**	**0**	**0**	**0**	**0**	**0**	**320,000**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-005
Project Name	GREP Area B - Garnet St

Total Project Cost	$140,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	4-New Addition (Med)	Status	Active
Useful Life	60 years		

Description

Convert existing gravel road section of Garnet Street North of Green Valley Road/CR63 to a bituminous pavement section. This is Area B in the Gravel Road Elimination Program (GREP).

Justification

Gravel roads require frequent ongoing maintenance using a motor grader to repair wash boarding and to fill potholes. The City currently owns a 1999 John Deere motor grader that is not programmed for replacement in the CIP.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	20,000	120,000	0	0	0	0	**140,000**
	Total	**0**	**0**	**0**	**0**	**20,000**	**120,000**	**0**	**0**	**0**	**0**	**140,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Public Improvement Revolving Fund	0	0	0	0	20,000	120,000	0	0	0	0	**140,000**
	Total	**0**	**0**	**0**	**0**	**20,000**	**120,000**	**0**	**0**	**0**	**0**	**140,000**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-006
Project Name	GREP Area C - 157th Avenue

Total Project Cost	$540,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	4-New Addition (Med)	Status	Active
Useful Life	60 years		

Description

Convert existing gravel road section of 157th Avenue from Armstrong Blvd to Variolite St to a bituminous pavement section. This is Area C in the Gravel Road Elimination Program (GREP).

Justification

Gravel roads require frequent ongoing maintenance using a motor grader to repair wash boarding and to fill potholes. The City currently owns a 1999 John Deere motor grader that is not programmed for replacement in the CIP.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	40,000	500,000	0	0	**540,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**	**500,000**	**0**	**0**	**540,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Public Improvement Revolving Fund	0	0	0	0	0	0	40,000	500,000	0	0	**540,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**	**500,000**	**0**	**0**	**540,000**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-007
Project Name	Autumn Meadows Str Recon

Total Project Cost	$130,700	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Autumn Meadows subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis included reconstruction at the end of its useful life, which is estimated to be 60 Years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	130,700	0	0	0	0	0	0	0	**130,700**
	Total	**0**	**0**	**130,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130,700**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	113,652	0	0	0	0	0	0	0	**113,652**
	Storm Water Utility Fund	0	0	17,048	0	0	0	0	0	0	0	**17,048**
	Total	**0**	**0**	**130,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130,700**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-008
Project Name	2035 MSA Overlay Improvements

Total Project Cost	$211,680	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlaying of MSA streets:

Jarvis Street (N Section Line/N Line Parcel 18-32-0002

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including pavement mill and overlay improvements.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	0	211,680	0	**211,680**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**211,680**	**0**	**211,680**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	0	0	0	0	0	0	0	201,600	0	**201,600**
	Storm Water Utility Fund	0	0	0	0	0	0	0	0	10,080	0	**10,080**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**211,680**	**0**	**211,680**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-009
Project Name	2035 Neighborhood Overlay Improvements

Total Project Cost	$771,750	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Overlaying of neighborhood streets within the following subdivisions:

Brookfield 6th & 7th

Harvest Estates 1st & 2nd

Now and Then Estates

Pondvale Estates 1st & 2nd

Tall Pine Ridge

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis including pavement mill and overlay improvements.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	0	771,750	0	**771,750**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**771,750**	**0**	**771,750**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	0	735,000	0	**735,000**
	Storm Water Utility Fund	0	0	0	0	0	0	0	0	36,750	0	**36,750**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**771,750**	**0**	**771,750**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-010
Project Name	Beaudry's 2nd Street Reconstructions

Total Project Cost	$1,086,750	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Beaudry's 2nd subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis included reconstruction at the end of its useful life, which is estimated to be 60 years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	0	1,086,750	0	**1,086,750**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,086,750**	**0**	**1,086,750**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	0	945,000	0	**945,000**
	Storm Water Utility Fund	0	0	0	0	0	0	0	0	141,750	0	**141,750**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,086,750**	**0**	**1,086,750**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-011
Project Name	Fox Knoll & Haubrich Street Reconstruction

Total Project Cost	$428,361	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Fox Knoll & Haubrich Addition subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis included reconstruction at the end of its useful life, which is estimated to be 60 years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	0	428,361	0	**428,361**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**428,361**	**0**	**428,361**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	0	372,488	0	**372,488**
	Storm Water Utility Fund	0	0	0	0	0	0	0	0	55,873	0	**55,873**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**428,361**	**0**	**428,361**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-012
Project Name	Green Valley Est 2nd Street Reconstructions

Total Project Cost	$629,591	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Green Valley Estates 2nd subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis included reconstruction at the end of its useful life, which is estimated to be 60 years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	0	629,591	0	**629,591**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**629,591**	**0**	**629,591**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	0	547,470	0	**547,470**
	Storm Water Utility Fund	0	0	0	0	0	0	0	0	82,121	0	**82,121**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**629,591**	**0**	**629,591**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-013
Project Name	Pine Cove Street Reconstruction

Total Project Cost	$265,650	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Pine Cove subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis included reconstruction at the end of its useful life, which is estimated to be 60 years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	265,650	0	0	0	0	**265,650**
	Total	**0**	**0**	**0**	**0**	**0**	**265,650**	**0**	**0**	**0**	**0**	**265,650**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	231,000	0	0	0	0	**231,000**
	Storm Water Utility Fund	0	0	0	0	0	34,650	0	0	0	0	**34,650**
	Total	**0**	**0**	**0**	**0**	**0**	**265,650**	**0**	**0**	**0**	**0**	**265,650**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-014
Project Name	Sorteberg's 4th & 5th Street Reconstruction

Total Project Cost	$692,803	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Sorteberg's 4th & 5th subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis included reconstruction at the end of its useful life, which is estimated to be 60 years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	0	692,803	0	**692,803**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**692,803**	**0**	**692,803**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	0	602,437	0	**602,437**
	Storm Water Utility Fund	0	0	0	0	0	0	0	0	90,366	0	**90,366**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**692,803**	**0**	**692,803**

Capital Improvement Plan

Ramsey, MN

Project #	26-STR-015
Project Name	Sunfish Lake Estates Street Reconstructions

Total Project Cost	$320,203	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Sunfish Lake Estates subdivision.

Justification

In accordance with the City's Pavement Management Program, each paved street within the City is scheduled to receive preventative maintenance on a regularly scheduled basis included reconstruction at the end of its useful life, which is estimated to be 60 years.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	320,203	0	0	0	0	**320,203**
	Total	**0**	**0**	**0**	**0**	**0**	**320,203**	**0**	**0**	**0**	**0**	**320,203**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	278,437	0	0	0	0	**278,437**
	Storm Water Utility Fund	0	0	0	0	0	41,766	0	0	0	0	**41,766**
	Total	**0**	**0**	**0**	**0**	**0**	**320,203**	**0**	**0**	**0**	**0**	**320,203**

Capital Improvement Plan

Ramsey, MN

Project #	27-STR-001
Project Name	Reconstruction Streets: Section 10 Unplatted (South of 167th Avenue)

Total Project Cost	$462,231	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within Section 10 Unplatted (South of 167th Avenue). Total Project Cost = $462,231; Street Improvements $401,940; Storm Sewer Improvements $60,291.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	462,231	0	0	0	0	0	**462,231**
	Total	**0**	**0**	**0**	**0**	**462,231**	**0**	**0**	**0**	**0**	**0**	**462,231**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	401,940	0	0	0	0	0	**401,940**
	Storm Water Utility Fund	0	0	0	0	60,291	0	0	0	0	0	**60,291**
	Total	**0**	**0**	**0**	**0**	**462,231**	**0**	**0**	**0**	**0**	**0**	**462,231**

Capital Improvement Plan

Ramsey, MN

Project #	27-STR-002
Project Name	CSAH 116 and Center Street Roundabout Improvements

Total Project Cost	$2,000,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	4-New Addition (Med)	Status	Active
Useful Life	60 years		

Description

Project will reconstruct the existing at-grade, two-way stop-controlled intersection of CSAH 116 (Bunker Lake Boulevard), a high-speed (55 mph) Anoka County highway, and Center Street, a low-speed (30 mph) local street, into a single-lane roundabout with ADA compliant pedestrian crossings and upgraded signing, striping, lighting, and drainage.

The total project cost is $2,000,000. Staff has applied for a 2030 HSIP Grant for $1,800,000, with a local match of $200,000 to be paid for with Municipal State Aid Funds.

Justification

These improvements will improve traffic operations and saftey for all roadway users by reducing vehicle speeds and calming traffic entering and exiting the intersection.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	2,000,000	0	0	0	0	0	0	**2,000,000**
	Total	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Grants/Outside Sources	0	0	0	1,800,000	0	0	0	0	0	0	**1,800,000**
	MSA	0	0	0	200,000	0	0	0	0	0	0	**200,000**
	Total	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**

Capital Improvement Plan

Ramsey, MN

Project #	27-STR-003
Project Name	Reconstruction Streets: Northfork Links 2nd

Total Project Cost	$223,146	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Northfork Links 2nd subdivision. Total Project Costs = $223,146; Street Improvements $194,040; Storm Sewer Improvements $29,106.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	223,146	0	0	0	0	**223,146**
	Total	**0**	**0**	**0**	**0**	**0**	**223,146**	**0**	**0**	**0**	**0**	**223,146**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	194,040	0	0	0	0	**194,040**
	Storm Water Utility Fund	0	0	0	0	0	29,106	0	0	0	0	**29,106**
	Total	**0**	**0**	**0**	**0**	**0**	**223,146**	**0**	**0**	**0**	**0**	**223,146**

Capital Improvement Plan

Ramsey, MN

Project #	27-STR-004
Project Name	Reconstruction Streets: Northfork Highlands 2nd

Total Project Cost	$270,963	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Northfork Highlands 2nd subdivision. Total Project Cost = $270,963; Street Improvements $235,620; Storm Sewer Improvements $35,343.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	270,963	0	0	0	0	**270,963**
	Total	**0**	**0**	**0**	**0**	**0**	**270,963**	**0**	**0**	**0**	**0**	**270,963**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	235,620	0	0	0	0	**235,620**
	Storm Water Utility Fund	0	0	0	0	0	35,343	0	0	0	0	**35,343**
	Total	**0**	**0**	**0**	**0**	**0**	**270,963**	**0**	**0**	**0**	**0**	**270,963**

Capital Improvement Plan

Ramsey, MN

Project #	27-STR-005
Project Name	Reconstruction Streets: Whispering Pines Estates Plat 2

Total Project Cost	$1,028,066	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Whispering Pines Estates Plat 2 subdivision. Total Project Cost = $1,028,066; Street Improvements $893,970; Storm Sewer Improvements $134,096.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	1,028,066	0	0	**1,028,066**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,028,066**	**0**	**0**	**1,028,066**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	893,970	0	0	**893,970**
	Storm Water Utility Fund	0	0	0	0	0	0	0	134,096	0	0	**134,096**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,028,066**	**0**	**0**	**1,028,066**

Capital Improvement Plan

Ramsey, MN

Project #	27-STR-006
Project Name	2036 MSA Overlays

Total Project Cost	$1,137,780	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	20 years		

Description

Overlaying of MSA Streets: 164th Lane (Andrie Street / Jarvis Street); Andrie Street (Alpine Drive / 164th Lane); Alpine Drive (Armstrong Boulevard (CSAH 83) / Variolite Street).

Justification

Each paved street within the city is scheduled to receive preventative maintenance on a regularly scheduled basis including a pavement overlay during its useful life, which is estimated to be 60 years based on the City's predominantly sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	1,137,780	**1,137,780**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,137,780**	**1,137,780**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	MSA	0	0	0	0	0	0	0	0	0	1,083,600	**1,083,600**
	Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	54,180	**54,180**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,137,780**	**1,137,780**

Capital Improvement Plan

Ramsey, MN

Project #	27-STR-007
Project Name	Reconstruction Streets: Peltzer

Total Project Cost	$645,530	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Peltzer subdivision. Total Project Cost =$645,530; Street Improvements $561,330; Storm Sewer Improvements $84,200.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	645,530	**645,530**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**645,530**	**645,530**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	0	0	561,330	**561,330**
	Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	84,200	**84,200**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**645,530**	**645,530**

Capital Improvement Plan

Ramsey, MN

Project #	27-STR-008
Project Name	Reconstruction Streets: Flintwood Hills

Total Project Cost	$1,168,256	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Flintwood Hills subdivision. Total Project Cost = $1,168,256; Street Improvements $1,015,875; Storm Sewer Improvements $152,381.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	1,168,256	**1,168,256**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,168,256**	**1,168,256**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	0	0	1,015,875	**1,015,875**
	Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	152,381	**152,381**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,168,256**	**1,168,256**

Capital Improvement Plan

Ramsey, MN

Project #	27-STR-009
Project Name	Reconstruction Streets: Ramsey Terrace

Total Project Cost	$972,279	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	60 years		

Description

Reconstruction of the streets within the Ramsey Terrace subdivision. Total Project Cost = $972,279; Street Improvements $845,460; Storm Water Improvements $126,819.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	972,279	**972,279**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**972,279**	**972,279**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	0	0	845,460	**845,460**
	Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	126,819	**126,819**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**972,279**	**972,279**

Capital Improvement Plan

Ramsey, MN

Project #	27-STR-010
Project Name	2036 Neighborhood Overlays

Total Project Cost	$1,124,550	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	20 years		

Description

Overlay of streets within the following subdivisions: Northfork Alpine Addition; Riverstone 1st, Riverstone 2nd, Riverstone 3rd, Woodlands 1st, Woodlands 2nd, Woodlands 3rd, Woodlands 4th.

Justification

Each paved street within the city is scheduled to receive preventative maintenance on a regularly scheduled basis including a pavement overlay during its useful life, which is estimated to be 60 years based on the City's predominantly sand subgrades.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	0	0	0	0	0	0	0	0	1,124,550	**1,124,550**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,124,550**	**1,124,550**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Pavement Management Fund	0	0	0	0	0	0	0	0	0	1,071,000	**1,071,000**
	Storm Water Utility Fund	0	0	0	0	0	0	0	0	0	53,550	**53,550**
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,124,550**	**1,124,550**

Capital Improvement Plan

Ramsey, MN

Project #	27-STR-011
Project Name	Alpine & Armstrong Roundabout Landscaping

Total Project Cost	$150,000	Department	Street Improvements
Type	Improvement	Category	Street Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	20 years		

Description

Install boulders, perennial grasses, plants, trees and/or shrubs. Planning work is required to determine full scope of landscaping. Timing follows completion of all Ramsey Gateway Highway 10 roundabouts.

Justification

Improve safety and mobility of transportation corridors. Create a positive image for residential neighborhoods, business districts and key corridors.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	150,000	0	0	0	0	0	0	0	0	**150,000**
	Total	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Public Improvement Revolving Fund	0	150,000	0	0	0	0	0	0	0	0	**150,000**
	Total	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**

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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	175,000	0	0	0	0	0	0	0	0	0	**175,000**
	Total	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Street Light Utility Fund	175,000	0	0	0	0	0	0	0	0	0	**175,000**
	Total	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**

Capital Improvement Plan

Ramsey, MN

Project #	14-WTR-001
Project Name	Refurbish Water Tower #2

Total Project Cost	$1,330,000	Department	Water Utility
Type	Improvement	Category	Water Utility Improvement
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	15 years		

Description

Paint 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
30,000	Improvements Other than Building Cost	0	0	1,300,000	0	0	0	0	0	0	0	**1,300,000**
	Total	**0**	**0**	**1,300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
30,000	Water Utility Fund	0	0	1,300,000	0	0	0	0	0	0	0	**1,300,000**
	Total	**0**	**0**	**1,300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300,000**

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

Paint 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.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
20,000	Improvements Other than Building Cost	0	0	0	750,000	0	0	0	0	0	0	**750,000**
	Total	**0**	**0**	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
20,000	Water Utility Fund	0	0	0	750,000	0	0	0	0	0	0	**750,000**
	Total	**0**	**0**	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**

Capital Improvement Plan

Ramsey, MN

Project #	16-WTR-002
Project Name	Construct Well #9 and Pumphouse #5

Total Project Cost	$1,150,000	Department	Water Utility
Type	Improvement	Category	Water Utility Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	50 years		

Description

Construct new municipal groundwater supply well with supporting pumphouse. A study will be conducted in 2026 to determine a desirable site - $50,000 est.

Justification

This project will provide a ninth municipal groundwater well with pumphouse. As the City of Ramsey continues to grow, two additional wells will be needed by 2040.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
50,000	Improvements Other than Building Cost	0	1,100,000	0	0	0	0	0	0	0	0	**1,100,000**
	Total	**0**	**1,100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
50,000	Water Utility Fund	0	1,100,000	0	0	0	0	0	0	0	0	**1,100,000**
	Total	**0**	**1,100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100,000**

Capital Improvement Plan

Ramsey, MN

Project #	24-WTR-001
Project Name	Well #10 and Pump House #6

Total Project Cost	$1,750,000	Department	Water Utility
Type	Improvement	Category	Water Utility Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	50 years		

Description

Construct municipal well #10 and pump house #6. Location to be determined for a well-siting study in 2026.

Justification

As Ramsey's population continues to grow, there will be a need to increase the water supply pumping capacity to meet daily water consumption needs. The 2017 comprehensive water system study update identified the need to construct additional wells for daily demand needs in 2023 and 2028. A well was not added in 2023, but based on current population projections, new wells are proposed to be constructed in 2027 and 2030 and they will be connected to the new water treatment plant.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	0	1,750,000	0	0	0	0	0	0	0	0	**1,750,000**
	Total	**0**	**1,750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,750,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Water Utility Fund	0	1,750,000	0	0	0	0	0	0	0	0	**1,750,000**
	Total	**0**	**1,750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,750,000**

Capital Improvement Plan

Ramsey, MN

Project #	25-WTR-002
Project Name	Water Meter Reading Fixed Network

Total Project Cost	$175,000	Department	Water Utility
Type	Improvement	Category	Water Utility Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	10 years		

Description

The project would include the installation of 6 Gateway data collectors through out the City to remotely read water meters. The 6 locations have been identified, utilizing 3 water towers and 3 tornado siren poles.

Justification

The implementation of this project would benefit the Water Utility in multiple ways. First, it would allow us to identify broken water meters weekly, (currently quarterly). Second we would be able to see resident meters that are showing a constant usage weekly. We could contact the resident and help them solve their issue before they receive a massive water bill. This really is a win win for the Utilities Department. We will be helping residents as well as making sure we are billing correctly.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	175,000	0	0	0	0	0	0	0	0	0	**175,000**
	Total	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Water Utility Fund	175,000	0	0	0	0	0	0	0	0	0	**175,000**
	Total	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**

Capital Improvement Plan

Ramsey, MN

Project #	27-WTR-001
Project Name	Well #1 Raw Water Main

Total Project Cost	$2,700,000	Department	Water Utility
Type	Improvement	Category	Water Utility Improvement
Priority	2-New Addition (High)	Status	Active
Useful Life	50 years		

Description

Construct raw water main from Well #1 site to the existing Water Treatment Plant. To include engineering costs and construction costs. This project would include the construction of approximately 15,000 feet of 12" raw water main. Well #1 is located at the corner of Xkimo St. and 142nd Ave.

Justification

Currently, Well #1 is not able to be utilized due to high Iron and Manganese levels. However, bringing Well #1 online at the Water Treatment Plant would provide an additional 1.07 million gallons per day (MGD) of water supply capacity. This additional capacity would provide greater operational flexibility and help the City meet increasing water demand.

At present, designing and constructing a new well for the system can take up to two years. Based on our current assessment, we believe this project could be initiated and completed in 2027, providing a timely opportunity to increase the reliability and capacity of the City's water supply system.

During the summer of 2026, the City's average daily water pumping was approximately 5.5 million gallons per day. Meeting this level of demand is extremely challenging with the six wells currently supplying the Water Treatment Plant. The system has limited capacity to accommodate a well being taken offline for routine maintenance, repairs, or an unexpected failure. When a well is unavailable, the remaining wells can struggle to meet the City's daily water demand.

Bringing Well #1 into service would add 1.07 MGD of additional capacity, improve system redundancy, and provide a greater margin of reliability during periods of high demand or when other wells are temporarily out of service. This project would strengthen the City's ability to provide a consistent and dependable water supply to its residents while reducing the risk associated with relying on the existing six-well system.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Improvements Other than Building Cost	2,700,000	0	0	0	0	0	0	0	0	0	**2,700,000**
	Total	**2,700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700,000**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Water Utility Fund	2,700,000	0	0	0	0	0	0	0	0	0	**2,700,000**
	Total	**2,700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700,000**

Capital Improvement Plan

Ramsey, MN

Project #	27-WTR-002
Project Name	#621 ExMark replacement

Total Project Cost	$22,500	Department	Water Utility
Type	Eqpt Replacement	Category	Capital Equipment
Priority	1-Existing Obligation (High)	Status	Active
Useful Life	7 years		

Description

Replace the Utility Department mower, unit #621.

Justification

The current Exmark mower is up for replacement in 2027. It will be 5 years old and over 1,000 hours on the hour meter. 2026 we have had multiple breakdowns costing us a few weeks of down time.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Furnishings/Equipment	22,500	0	0	0	0	0	0	0	0	0	**22,500**
	Total	**22,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,500**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Sewer Utility Fund	10,000	0	0	0	0	0	0	0	0	0	**10,000**
	Water Utility Fund	10,000	0	0	0	0	0	0	0	0	0	**10,000**
	Trade In/Resale Value	2,500	0	0	0	0	0	0	0	0	0	**2,500**
	Total	**22,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,500**

Capital Improvement Plan

Ramsey, MN

Project #	27-WTR-003
Project Name	Replace #612 2020 GMC 3/4ton pickup with plow

Total Project Cost	$92,500	Department	Water Utility
Type	Eqpt Replacement	Category	Capital Equipment
Priority	3-Existing Obligation (Med)	Status	Active
Useful Life	10 years		

Description

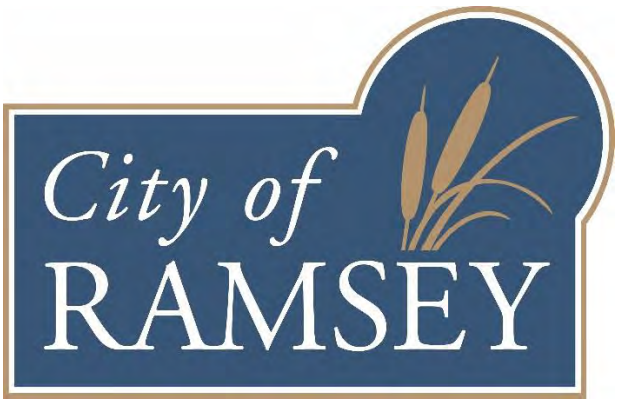
Replace 2020 GMC 3/4ton pickup with plow

Justification

Place holder for a 10 year useful life expectancy.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Unassigned Expenditure	0	0	0	92,500	0	0	0	0	0	0	**92,500**
	Total	**0**	**0**	**0**	**92,500**	**0**	**0**	**0**	**0**	**0**	**0**	**92,500**

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
0	Sewer Utility Fund	0	0	0	42,500	0	0	0	0	0	0	**42,500**
	Water Utility Fund	0	0	0	42,500	0	0	0	0	0	0	**42,500**
	Trade In/Resale Value	0	0	0	7,500	0	0	0	0	0	0	**7,500**
	Total	**0**	**0**	**0**	**92,500**	**0**	**0**	**0**	**0**	**0**	**0**	**92,500**



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CASH FLOW PROJECTIONS

Business Revolving Loan Fund

	Actual 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	384,154	269,136	300,434	332,044	363,971	396,217	428,785	437,841	442,219	446,641	451,108
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	11,143	2,691	3,004	3,320	3,640	3,962	4,288	4,378	4,422	4,466	4,511
Total Revenues	34,981	31,297	31,611	31,927	32,246	32,568	9,056	4,378	4,422	4,466	4,511
EXPENDITURES:											
Soderholm Loan	149,999										
Total Expenditures	149,999	-	-	-	-	-	-	-	-	-	-
Increase (Decrease) in Cash	(115,018)	31,297	31,611	31,927	32,246	32,568	9,056	4,378	4,422	4,466	4,511
FUND BALANCE, End of Year	**269,136**	**300,434**	**332,044**	**363,971**	**396,217**	**428,785**	**437,841**	**442,219**	**446,641**	**451,108**	**455,619**
Soderholm Loan Bal	131,523	108,411	84,228	58,923	32,446	4,741	0				

CAPITAL MAINTENANCE FUND - 9810

	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
FUND BALANCE, Beginning of Year	1,304,977	1,720,374	1,511,828	1,231,946	1,174,266	891,009	829,919	768,218	705,900	642,959	579,389	515,182
REVENUES:												
Excess Revenue Transfer (Year En	431,226	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	54,171	17,204	15,118	12,319	11,743	8,910	8,299	7,682	7,059	6,430	5,794	5,152
Total Revenues	485,397	17,204	15,118	12,319	11,743	8,910	8,299	7,682	7,059	6,430	5,794	5,152
EXPENDITURES:												
Repair/Replace City Hall Exterior Lighting		40,000										
Muni Center Parking Lot Overlay			100,000									
Reroof Park Shelters/Warming House/Park Buildings			125,000									
City Hall retaining wall - 2024 budget					225,000							
Reseal Police Department Floor		55,750										
Replace bad caulking & Grout City Hall		20,000										
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	70,000	225,750	295,000	70,000	295,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Increase (Decrease) in Cash	415,397	(208,546)	(279,882)	(57,681)	(283,257)	(61,090)	(61,701)	(62,318)	(62,941)	(63,570)	(64,206)	(64,848)
CASH/FUND BALANCE, End of Year	**1,720,374**	**1,511,828**	**1,231,946**	**1,174,266**	**891,009**	**829,919**	**768,218**	**705,900**	**642,959**	**579,389**	**515,182**	**450,334**

EQUIPMENT REVOLVING FUND #9234

Act	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
FUND BALANCE, Beginning of Year	1,794,793	1,900,788	1,775,566	1,227,402	1,178,711	1,205,978	1,157,338	1,183,644	1,134,917	1,101,477	1,050,112	982,463
REVENUES:												
Sunwood Realignment Loan (2012												
Int on Sunwood Realignment Loan	26,340	25,580	24,805	23,586	22,342	21,073	19,779	18,459	17,113	15,418	13,368	11,062
COR Expenses Reim -Prn	779	810	1,696	1,764	1,835	1,908	1,984	2,966	3,439	3,577	3,720	3,868
COR Expenses Reim -Int	1,783	1,752	1,720	1,652	1,581	1,508	1,432	1,352	1,234	1,096	953	804
Transfers from General Fund:												
Excess Revenue	431,226	-	-	-	-	-	-	-	-	-	-	-
Close fund 9803												
QCTV Funds	20,000											
Interest Earnings	22,876	14,636	8,615	1,307	1,510	2,870	3,111	4,496	4,774	5,544	6,311	4,684
Total Revenues	503,005	42,778	36,836	28,309	27,267	27,359	26,306	27,273	26,560	25,635	24,352	20,418
EXPENDITURES:												
Capital Outlay:												
General Government	**77,010**	168,000		77,000		76,000		76,000	60,000	77,000	92,000	
3 fire vehicles replaced			**135,000**									
1.2M Fire Truck	$300,000		**450,000**									
Improvements with qctv funds	5,516	71,000										
Total Expenditures	382,526	239,000	585,000	77,000	-	76,000	-	76,000	60,000	77,000	92,000	-
Increase (Decrease) in Cash	120,479	(196,222)	(548,164)	(48,691)	27,267	(48,641)	26,306	(48,727)	(33,440)	(51,365)	(67,648)	20,418
Reserved for QCTV Funding Purcha	110,034	39,034	39,034	39,034	39,034	39,034	39,034	39,034	39,034	39,034	39,034	39,034
FUND BALANCE, End of Year	**1,900,788**	**1,775,566**	**1,227,402**	**1,178,711**	**1,205,978**	**1,157,338**	**1,183,644**	**1,134,917**	**1,101,477**	**1,050,112**	**982,463**	**1,002,881**
	2,010,822	1,814,600	1,266,436	1,217,745	1,245,012	1,196,372	1,222,678	1,173,951	1,140,511	1,089,145	1,021,497	1,041,915
Reim TIF 14 Exp Sunwood Realignr	(1,279,009.00)	(1,240,258.18)	(1,179,288.34)	(1,117,099.11)	(1,053,666.09)	(988,964.41)	(922,968.70)	(855,653.07)	(770,908.13)	(668,385.29)	(553,090.00)	(435,488.80)
Cash Balance	**731,813**	**574,342**	**87,148**	**100,646**	**191,346**	**207,407**	**299,709**	**318,298**	**369,603**	**420,760**	**468,407**	**606,427**

FACILITY FUND #9412

	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
FUND BALANCE, Beginning of Year	843,387	945,403	814,857	416,006	420,166	74,367	75,111	75,862	76,621	77,387	78,161	78,942
REVENUES:												
Excess Revenue Transfer (Year Er	143,742	-	-	-	-	-	-	-	-	-	-	-
Municipal Center Land Sale												
Interest Earnings	34,443	9,454	8,149	4,160	4,202	744	751	759	766	774	782	789
Total Revenues	178,185	9,454	8,149	4,160	4,202	744	751	759	766	774	782	789
EXPENDITURES:												
PW Campus												
Sunwood Light power supply-hol	29,455											
Caulking, Carpeting & Countertor	31,715											
Building Automation System			400,000									
Boiler					350,000							
Fire Station #1 Storage Building		20,000										
Fire Station Carpeting & Panels		20,000										
PW Final Pay	15,000											
City Hall Improvements-See Dan's List		50,000										
City Hall Improvements (HVAC)-See Dan's List		50,000										
PD Case Mgmt Room (depends on if grant rec'd)			7,000									
Total Expenditures	76,170	140,000	407,000	-	350,000	-	-	-	-	-	-	-
Increase (Decrease) in Cash	102,016	(130,546)	(398,851)	4,160	(345,798)	744	751	759	766	774	782	789
CASH BALANCE, End of Year	**945,403**	**814,857**	**416,006**	**420,166**	**74,367**	**75,111**	**75,862**	**76,621**	**77,387**	**78,161**	**78,942**	**79,732**
PW Loan Balance	137,761	96,016	53,436	-								
FUND BALANCE, End of Year	**807,642**	**718,841**	**362,570**	**420,166**	**74,367**	**75,111**	**75,862**	**76,621**	**77,387**	**78,161**	**78,942**	**79,732**

FLEET VEHICLE FUND - 0297

	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
FUND BALANCE, Beginning of Year	38,782	54,211	54,211	4,211	4,211	4,211	4,211	4,211	4,211	4,211	4,211	4,211
REVENUES:												
Interest Earnings	4,353											
Sale of Vehicles-Auction	41,075											
Distribute PriorYears Int Earnings & CY Int												
Total Revenues	45,428	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES:												
Replace 2005 Ford Taurus #403	30,000											
2027 Vehicle Purchases Offset			**50,000**									
Replace 2006 Impala #407												
Replac 2010 Chev Silverado #676												
2024 vehicles												
Total Expenditures	30,000	-	50,000	-	-	-	-	-	-	-	-	-
Increase (Decrease) in Cash	15,428	-	(50,000)	-	-	-	-	-	-	-	-	-
CASH/FUND BALANCE, End of Year	**54,211**	**54,211**	**4,211**	**4,211**	**4,211**	**4,211**	**4,211**	**4,211**	**4,211**	**4,211**	**4,211**	**4,211**

COR/HRA FUND #295

	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
FUND BALANCE, Beginning of Year	2,669,042	2,213,265	3,189,040	2,800,946	1,036,792	(65,523)	(337,219)	(359,274)	29,616	(512,149)	(151,123)	(989,292)
(This was Land sales)												
REVENUES:												
Land Sales - Pay Back Park Tr Fund per land policy - $2,167,957	348,102	1,238,985										922,605
Land Sales - Net Park Trust Reim(w&S loan paid	578,196											
Write Down Land Held For Resale (Est)	**250,000**	**250,000**	**250,000**	**500,000**	**500,000**	**500,000**	**500,000**	**90,336**		-	-	-
COR Expenses Reim -Prn	125,787	130,780	273,919	284,876	296,271	308,122	320,447	478,984	555,379	577,595	600,698	624,726
COR Expenses Reim -Int	287,973	282,943	277,712	266,755	255,360	243,509	231,184	218,367	199,207	176,992	153,888	129,860
Interest Earnings	122,122	11,066	15,945	14,005	5,184	(328)	(1,686)	(1,796)	148	(2,561)	(756)	(4,946)
Total Revenues	1,712,180	1,913,775	817,576	1,065,636	1,056,815	1,051,303	1,049,945	785,890	754,735	752,026	753,831	1,672,245
EXPENDITURES:												
Transfer-Park Reim for Draw Park-Land Sales fir	(2,167,957)											
2nd Year Fire Engine		(300,000)										
Muni System Chiller (A/C)				(600,000)								
2027-2035 Capital Requests (Includes $2.025M Aerial 2028-2030 (6		(21,000)	**(1,205,670)**	(2,229,790)	(2,159,130)	(1,323,000)	(1,072,000)	(397,000)	(1,296,500)	(391,000)	(1,592,000)	(1,013,400)
2026 Budget Transfers-Capital		(575,000)										
2026 Budget Transfers - Building Software		(42,000)										
Total Expenditures	(2,167,957)	(938,000)	(1,205,670)	(2,829,790)	(2,159,130)	(1,323,000)	(1,072,000)	(397,000)	(1,296,500)	(391,000)	(1,592,000)	(1,013,400)
Increase (Decrease) in Cash	(455,777)	975,775	(388,094)	(1,764,154)	(1,102,315)	(271,697)	(22,055)	388,890	(541,765)	361,026	(838,169)	658,845
FUND BALANCE, End of Year	**2,213,265**	**3,189,040**	**2,800,946**	**1,036,792**	**(65,523)**	**(337,219)**	**(359,274)**	**29,616**	**(512,149)**	**(151,123)**	**(989,292)**	**(330,447)**

NOTE: Does not account for land sales related to undeveloped Parcels Ex: COR Trust Remnant, Old Storytellser site, Lot south of Caseys, Lot between Gigis and New Horizon

LAWFUL GAMBLING FUND #270

	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
FUND BALANCE, Beginning of	375,340	166,166	114,868	43,091	115,237	33,466	105,468	13,550	85,253	8,032	79,652	2,347
REVENUES:												
Required Contributions:												
Anoka Area Ice Arena As	28,891	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 Asso	1,306	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
ARAA	19,725	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Ramsey Lions Club	55,919	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Interest Earnings	10,397	2,492	1,723	646	1,729	502	1,582	203	1,279	120	1,195	35
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	116,237	102,992	102,223	101,146	102,229	101,002	102,082	100,703	101,779	100,620	101,695	100,535
EXPENDITURES:												
Park Improvement Program												
Ford Brook Playground Equipment												
Field Lighting Central Park	300,976											
Playground Replacement Program		125,000	145,000		155,000		165,000		150,000		150,000	
Draw Park Concerts in the	19,435	24,291	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	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	325,411	154,291	174,000	29,000	184,000	29,000	194,000	29,000	179,000	29,000	179,000	29,000
Increase (Decrease) in Cash	(209,174)	(51,298)	(71,777)	72,146	(81,771)	72,002	(91,918)	71,703	(77,221)	71,620	(77,305)	71,535
FUND BALANCE, End of Year	**166,166**	**114,868**	**43,091**	**115,237**	**33,466**	**105,468**	**13,550**	**85,253**	**8,032**	**79,652**	**2,347**	**73,882**

MSA Fund

	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
Beginning Balance	1,273,060	1,095,126	1,660,717	1,239,750	1,373,573	3,008,939	3,275,616	3,997,277	4,981,054	6,273,604	7,099,141	8,985,327
Revenues												
Current Year Allocation (Held at State)	1,843,231	1,931,457	1,970,086	1,891,283	1,900,740	1,910,243	1,919,794	1,929,393	1,939,040	1,948,736	1,958,479	1,968,272
Transportation Tax - 2023 Legislation	36,948	47,868	55,632									
Pearson Place 2 Utility Line Reim (proj 20-05-Riverda	51,000											
Kwik Trip Bunker Lake Blvd Contrib	27,600											
ROERS-Contribution Bunker Lake Blvd		256,600										
Oppidan-Bunker Lake Blvd Recon Contribution	200,000											
PSD Special Assess for Bunker Lake Blvd			19,100	19,100	19,100	19,100	19,100	19,100	19,100	19,100	19,100	19,100
Interest Earnings	9,880	10,951	16,607	12,398	13,736	30,089	32,756	39,973	49,811	62,736	70,991	89,853
Armstrong Blvd Roundabout reim from Anoka County		24,782										
Balance held at msa	94,494											
COR Expenses Reim -Prn	85,718	89,120.59	186,663	194,130	201,895	209,970	218,369	326,405	378,465	393,603	409,348	425,722
COR Expenses Reim -Int	196,240	192,812	189,248	181,781	174,016	165,940	157,541	148,806	135,750	120,612	104,868	88,494
Total Revenue	3,818,171	3,648,717	4,098,053	3,538,441	3,683,059	5,344,282	5,623,177	6,460,955	7,503,220	8,818,391	9,661,927	11,576,767
Expenditures												
MSA Maintenance (Received from State Held Allocation)	(240,000)	(300,000)	(350,000)	(320,000)	(340,000)	(340,000)	(360,000)	(360,000)	(380,000)	(380,000)	(400,000)	(400,000)
CIP Projects												
MSA Overlays: 2023 See listing in CIP												
MSA overlays: 2024 See Listing in CIP	(1,385)											
MSA overlays: 2026 See Listing in CIP (26-02)	(10,938)	(1,218,000)	(108,338)									
MSA overlays: 2027 See Listing in CIP			(968,000)									
MSA overlays: 2029 See Listing in CIP					(313,120)							
MSA overlays: 2031 See Listing in CIP							(1,215,900)					
MSA overlays: 2034 See Listing in CIP										**(1,307,250)**		
MSA overlays: 2035 See Listing in CIP											**(201,600)**	
MSA overlays: 2036 See Listing in CIP												**(1,083,600)**
Alpine Drive (TH 47 & Roanoke) Street Recon						(1,110,938)						
Alpine Drive (Variolite & Ramsey Blvd) Street Recon				(525,938)								
Alpine Drive (Puma CSAH 83)												
Alpine Drive (cr57/CSAH 5)	(1,154,691)											
Alpine Drive ((TH10 & Puma Street)				(1,194,930)								
Center Street Roundabout						(200,000)						
MSA Bunkr Lake Blvd (See Oppidan Contrib & Spec A	(125,115)	(462,000)										
142nd Avenue								(582,120)				
161st Avenue Recon (Variolite/Rhinestone) Recon						(343,728)						
Jaspar Street (Sunwood/McKinley)								(454,781)				
Juniper Ridge between 156th & Roanoke Street Recon			(416,250)									
Sunwood Drive Recon CR5 Erkium St	(318,821)											
Uranimite Street (149th ave/152nd ln)									(360,360)			
Waco Street (150th/Alpine Dr)									(410,256)			
142nd Ave Street Recon			(86,625)									
Hwy 10 & BNSF RR Grade Separation at Ramsey Blvd	(375,000)											
Hwy 10 road impr-bill time	(79,260)											
Hwy 10 & BNSF RR Grade Separation at Sunfish Lake	(375,000)											
Recon Xkimo TH47 to 142nd	(4,040)											
Concrete Repairs			(909,090)									
Annual MSA Pavement Marking Improvements	(38,795)	(8,000)	(20,000)	(124,000)	(21,000)	(74,000)	(50,000)	(83,000)	(79,000)	(32,000)	(75,000)	(52,000)
Total Expenditures	(2,723,045)	(1,988,000)	(2,858,303)	(2,164,868)	(674,120)	(2,068,666)	(1,625,900)	(1,479,901)	(1,229,616)	(1,719,250)	(676,600)	(1,535,600)
FUND BALANCE, End of Year	1,095,126.37	1,660,717	1,239,750	1,373,573	3,008,939	3,275,616	3,997,277	4,981,054	6,273,604	7,099,141	8,985,327	10,041,167

Park Improvement Fund

	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036	Parks Supplemental CIP 2027-2036 Future
Beginning Balance	9,087,595	11,066,067	7,843,777	6,612,996	6,551,061	6,588,816	6,566,760	6,244,594	6,400,817	6,542,821	6,720,535	6,899,138	
Fundbalance overstated													
Projected Revenue													
Park/Trail Dedications (Averaged Ehlers Study for 2017-	472,427	1,327,353	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	
Donations	500	-	-	-	-	-	-	-	-	-	-	-	
Waterfront Fishery Grant	6,915	39,085											
MRT reim0-Anoka													
The Draw Park Reim from Land Sale Proceeds	2,167,957												
Interest Earnings	383,990	55,330	39,219	33,065	32,755	32,944	32,834	31,223	32,004	32,714	33,603	34,496	
TOTAL REVENUE	3,031,789	1,421,768	184,219	178,065	177,755	177,944	177,834	176,223	177,004	177,714	178,603	179,496	
CIP Projects													
Alpaca Estates Outlet									(35,000)				
Amphitheater Lighting			(40,000)										
Alpine Park Restroom				(200,000)									
Barn Stabilization & Farm House Repair			(175,000)										
Aeration for Sunfish Lake & The Draw			(40,000)										
Central Park Parking Lot													
Central Park Playground	(148,312)												
Central Park Cameras		(30,000)											
DNR Grant Vegetation		(46,000)											
Central Park Field Lights						(200,000)							
Central Park Irrigation													
1st Phase Waterfront Park	(543,092)	(4,213,484)											
Waterfront Park Phase III			(200,000)										
Waterfront restroom	(90,000)	(216,448)											
COR Park Development			(225,000)										
Damon Farbor-Water Front		(138,127)											
Hollow Park including restroom & playground	(268,063)												
Community Garden Traprock				(10,000)									
Mississippi River Crossing Park & Trail Impr							(500,000)						
Central Anoka County Regional Trail Bridge Over 10 (Future)													$ (9,250,000)
Community Center at the Waterfront (Future)											-	-	$ (22,000,000)
Municipal Plaza (Future)													$ (3,700,000)
Northfork Trail Connection			(150,000)										
Outdoor Hockey Rinks			(420,000)										
River's Bend South Shelter Replacement	(3,850)		(165,000)										
Riversbluff Outlaws A Acquisition								(20,000)					
Sixth Community Park (Future)2027													$ (3,800,000)
Trail Projects				(30,000)	(140,000)								
Trott Brook Trail Corridor (Future)													$ (4,000,000)
Lake Itasca Park Phase I & II (Future)													$ (1,200,000)
Lake Itasca/COR Greenway (Future)													$ (1,900,000)
Total CIP Projects (EXPENDITURES)	(1,053,317)	(4,644,059)	(1,415,000)	(240,000)	(140,000)	(200,000)	(500,000)	(20,000)	(35,000)	-	-	-	(45,850,000)
FUND BALANCE, End of Year	11,066,067	7,843,777	6,612,996	6,551,061	6,588,816	6,566,760	6,244,594	6,400,817	6,542,821	6,720,535	6,899,138	7,078,633	

Possible Future Projects-Currently Unfunded or not high priority

Pavement Management Fund-9435

	Act	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
Beginning Balance		11,918,186	8,813,381	6,686,474	4,917,938	1,372,195	243,404	(627,108)	(1,598,654)	(2,103,294)	(3,277,348)	(4,897,731)	(5,233,085)
Special Assessments		9,403	4,979	-	-	-	-	-	-	-	-	-	-
Nowthen contrib for NE Ramsey Street Reco		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 2-Riverside West Recon			199,665										
Transfers In: TIF 2-Windemere Woods Recon				702,750									
Property Tax Levy(based on 5% Levy increase		1,894,341	2,137,778	2,044,667	2,146,901	2,254,246	2,366,958	2,485,306	2,609,571	2,740,050	2,877,052	3,020,905	3,171,950
Transfer from PIR Fund 2025 Excess Revenue				200,000									
Interest Earnings		421,042	132,201	100,297	73,769	20,583	3,651	(9,407)	(23,980)	(31,549)	(49,160)	(73,466)	(78,496)
Total Revenues		2,416,446	2,474,623	3,047,714	2,220,670	2,274,829	2,370,609	2,475,899	2,585,591	2,708,500	2,827,892	2,947,439	3,093,454
Road Improvements: Pavement Management Projects(See CIP listings)(Includes TIF Funded		(5,490,715)	(4,533,715)	(4,733,850)	(5,687,469)	(3,344,042)	(3,186,404)	(3,388,350)	(3,026,409)	(3,813,626)	(4,373,832)	(3,202,395)	(3,493,665)
Special Assessment Rebate		(28,041)	(27,595)	(38,964)	(32,033)	(8,913)							
Misc Exp		(2,495)	(40,219)	(43,437)	(46,911)	(50,664)	(54,718)	(59,095)	(63,822)	(68,928)	(74,443)	(80,398)	(86,830)
Inspector Vehicle for road projects													
Total Expenditures		(5,521,251)	(4,601,529)	(4,816,251)	(5,766,413)	(3,403,619)	(3,241,122)	(3,447,445)	(3,090,231)	(3,882,555)	(4,448,275)	(3,282,793)	(3,580,495)
Increase (decrease) in Cash		(3,104,805)	(2,126,906)	(1,768,536)	(3,545,744)	(1,128,791)	(870,512)	(971,546)	(504,640)	(1,174,054)	(1,620,383)	(335,354)	(487,041)
FUND BALANCE, End of Year		8,813,381	6,686,474	4,917,938	1,372,195	243,404	(627,108)	(1,598,654)	(2,103,294)	(3,277,348)	(4,897,731)	(5,233,085)	(5,720,126)

PUBLIC IMPROVEMENT REVOLVING [PIR] FUND #9400

	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
FUND BALANCE - Beginning of Year	5,011,478	4,767,891	4,566,273	4,349,155	4,369,865	4,470,783	4,097,710	3,925,906	4,040,427	4,247,639	3,996,923	4,243,699
REVENUES:												
Special Assessments (P&I) & Payoffs	11,916	7,404										
REIM COR IMPROVEMENT LOAN												
Close Out Fund 437												
Rum River Prairie Trail Seg												
Covenant Meadows Trail Seg												
Wear Course (146th Ave & Traprock) Pa	(32,200)											
Oppidan-Bunker Lake Blvd Recon Contri	(200,000)											
Reim Pothole Patching Arpa Funds												
Reim Back from Funding for Ralf Prop												
Int on Reim 2010 Armstrong/Bunker COR Impr Res 11-03-069												
COR Expenses Reim -Prn	80,315	83,504	174,899	181,895	189,170	196,737	204,607	305,834	354,613	368,797	383,549	398,891
COR Expenses Reim -Int	183,872	180,661	177,320	170,324	163,049	155,482	147,612	139,428	127,195	113,010	98,258	82,916
General Fund -30% transfer (excess rever	431,226	-	-	-	-	-	-	-	-	-		
Interest Earnings	177,337	47,679	45,663	43,492	43,699	44,708	40,977	39,259	40,404	42,476	39,969	42,437
Total Revenues	652,467	319,247	397,882	395,711	395,918	396,927	393,196	484,521	522,212	524,284	521,776	524,244
EXPENDITURES:												
Alpine Drive Railroad Crossing		260,866										
160th lane/Potassium Street												
157th Avenue to 157th Lane Connection												
Oak Park Terrace/Welcome Road/St Francis Blvd Assessment projects												
Ebony Street Reconstruction												
Pondvale Street recon due to Sewer & water ext												
RTC Project Mgmt-LSA												
Recode Rhinestone Bridge												
Hwy 47 Transportation Study			30,000									
County 5 Transportation Study			50,000									
County 83 Transportation Study			35,000									
Hwy 10 road impr-bill time	(53,946)	10,000										
Hwy 10 & BNSF RR Grade Sep at Ramsey Lak	375,000											
Hwy 10 & BNSF RR Grade Sep at Sunfish Lak	375,000											
Pothole Patching												
Share of Limonite												
McKinley Street Pavement Ext (From CC Case)												
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												
Sunwood Drive Roundabout Landscaping			75,000									
Sunwood Drive Concrete Repairs		50,000										
Alpine Armstrong Roundabout landscaping				150,000								
Transfers to Other Funds:												
Pavement Mgmt Fund			200,000									
General Fund Transfer To	200,000	200,000	225,000	225,000	250,000	250,000	250,000	250,000	275,000	275,000	275,000	275,000
Total Expenditures	896,054	520,866	615,000	375,000	295,000	770,000	565,000	370,000	315,000	775,000	275,000	275,000
INCREASE (DECREASE) IN CASH	(243,587)	(201,619)	(217,118)	20,711	100,918	(373,073)	(171,804)	114,521	207,212	(250,716)	246,776	249,244
FUND BALANCE - End of Year	**4,767,891**	**4,566,273**	**4,349,155**	**4,369,865**	**4,470,783**	**4,097,710**	**3,925,906**	**4,040,427**	**4,247,639**	**3,996,923**	**4,243,699**	**4,492,943**
Remaining Balance TIF Loan Reim Cor Im	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)	(175,000.00)
Cash Balance	**4,592,891**	**4,391,273**	**4,174,155**	**4,194,865**	**4,295,783**	**3,922,710**	**3,750,906**	**3,865,427**	**4,072,639**	**3,821,923**	**4,068,699**	**4,317,943**

Sewer Utility Fund - Working Capital

	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
New Construction Units	100	25	25	25	25	25	25	25	25	25	25	25
Connection Charge	1,389	1,417	1,445	1,474	1,503	1,534	1,564	1,596	1,627	1,660	1,693	1,727
Beginning Balance	5,674,165	6,600,643	6,402,324	7,291,332	7,762,672	8,233,724	8,489,104	9,057,608	9,532,540	9,897,264	10,135,221	10,230,907
Utility Revenue												
From Utility Billings(sewer study)	2,580,238	2,900,000	3,004,186	3,094,312	3,187,141	3,282,755	3,381,238	3,482,675	3,587,155	3,694,770	3,805,613	3,919,781
WRITE DOWN INV TO MARKET VALUE												
Interest Earnings	576,107	50,000	75,000	109,370	116,440	123,506	127,337	135,864	142,988	148,459	152,028	153,464
COR Expenses Reim -Prn	5,082	5,284	11,068	11,511	11,971	12,450	12,948	19,354	22,440	23,338	24,271	25,242
COR Expenses Reim -Int	11,636	11,432	11,221	10,778	10,318	9,839	9,341	8,823	8,049	7,151	6,218	5,247
Int on Sunwood Realignment Loan (2024 Booked)												
SAC (1% of SAC Fee to Met Council)	6,983	7,000	6,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Connection Charges-Trunk	176,314	160,000	100,000	36,850	37,587	38,339	39,106	39,888	40,686	41,500	42,330	43,176
(see Construction units & Connection Charge Above)												
Operating Expense	(1,811,683)	(2,098,338)	(2,228,467)	(2,451,314)	(2,622,906)	(2,806,509)	(3,002,965)	(3,213,172)	(3,438,094)	(3,678,761)	(3,936,274)	(4,211,813)
(Personal Services, Supplies, Other Services & Charges)												
CIP Projects-Sewer Utilities												
Utility Truck(s)	(36,641)			(116,667)								
Water truck (1/4 cost)		(74,819)										
Jetter/Vac Truck ($647,324K total) 5-13	(487,957)	(7,660)										
Exmark Mower 1/2			(10,000)									
Pickup with Plow 1/2 cost						(42,500)						
Televisng Trailer												
Mobile Generator						(164,000)						
Backhoe (portion of cost)					(21,000)							
Pavement Mgmt Road Projects												
Xkimo												
Road Recons	(27,439)											
Juniper Woods												
161st Avenue Recon												
Alpine Drive Recon'						(200,000)						
Lift Station #1 Rehab & Generator		-	(80,000)									
Lift Station #4 Backup Generator					(250,000)							
Lift Station #7 Backup Generator				(225,000)								
Replace Pumps at Liftsation #7												
Replace Pumps at Liftsation #4	(66,162)											
Trott Brook Crossing Liftstation #10												
Trott Brook Sewer oversizing(See Trottbrook 3rd dev agr		(1,131,219)										
Sewer Ext Armstrong to Traprock(Riverdale)												
Water Treatment Plant												
Fire Station #1 Sanitary Sewer		(20,000)										
Remaining Working Capital Balance	**6,600,643**	**6,402,324**	**7,291,332**	**7,762,672**	**8,233,724**	**8,489,104**	**9,057,608**	**9,532,540**	**9,897,264**	**10,135,221**	**10,230,907**	**10,167,504**
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	**6,579,643**	**6,381,324**	**7,270,332**	**7,741,672**	**8,212,724**	**8,468,104**	**9,036,608**	**9,511,540**	**9,876,264**	**10,114,221**	**10,209,907**	**10,146,504**

Stormwater Management Fund #292

	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
Beginning Balance	1,056,707	1,544,495	1,764,614	1,906,474	2,049,752	2,194,462	2,340,620	2,488,239	2,664,864	2,854,068	3,045,164	3,238,171
Developer's Contributions	211,427	121,449	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	156,676											
COR Infiltration Contributions												
COR Trust		5,125										
Bunker Lake Crossings	9,650											
COR Expenses Reim -Prn	23,763	24,707	51,748	53,818	55,971	58,210	60,538	90,489	104,921	109,118	113,483	118,022
COR Expenses Reim -Int	54,403	53,453	52,465	50,395	48,242	46,003	43,675	41,253	37,634	33,437	29,072	24,533
Interest Earnings	56,227	15,445	17,646	19,065	20,498	21,945	23,406	24,882	26,649	28,541	30,452	32,382
Total Revenues	512,146	220,179	141,859	143,278	144,711	146,158	147,619	176,625	189,204	191,096	193,007	194,937
CIP Projects-Park Projects												
Riversbend Regional Storm Basin	(24,359)	(59)										
Total Expenditures	(24,359)	(59)	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in Cash	487,787	220,120	141,859	143,278	144,711	146,158	147,619	176,625	189,204	191,096	193,007	194,937
FUND BALANCE, End of Year	1,544,495	1,764,614	1,906,474	2,049,752	2,194,462	2,340,620	2,488,239	2,664,864	2,854,068	3,045,164	3,238,171	3,433,108

Storm Water Utility Fund #605	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
Working Capital												
Beginning Balance	2,621,709	2,361,718	1,906,057	1,597,193	1,101,739	1,529,704	1,745,456	1,762,520	1,724,335	1,461,927	703,790	(3,499)
Utility Revenue	1,640,973	1,887,119	2,086,398	2,295,038	2,409,790	2,530,279	2,656,793	2,789,633	2,929,114	3,075,570	3,229,349	3,390,816
From Utility Billings												
Interest Earnings	110,278	35,000	50,000	15,972	11,017	15,297	17,455	17,625	17,243	14,619	7,038	(35)
COR Expenses Reim -Prn	16,009	16,645	34,863	36,257	37,707	39,216	40,784	60,962	70,685	73,512	76,453	79,511
COR Expenses Reim -Int	36,651	36,011	35,345	33,951	32,501	30,992	29,424	27,792	25,354	22,526	19,586	16,528
Total revenues	1,803,912	1,974,775	2,206,606	2,381,218	2,491,015	2,615,784	2,744,456	2,896,012	3,042,396	3,186,228	3,332,425	3,486,820
Operating Expense												
(Personal Services, Supplies, Other												
Services & Charges)	(706,222)	(811,887)	(1,066,008)	(1,247,609)	(1,447,370)	(1,667,107)	(1,908,817)	(2,174,699)	(2,467,169)	(2,788,886)	(3,142,774)	(3,532,052)
CIP Projects-Stormwater Utility												
Street Sweeper	(318,495)			(305,000)							(330,000)	
Water Truck (1/4 of Cost)		(77,238)		(116,667)								
60-Inch Mulcher		(44,376)										
Jetter/Vac Truck ($647,324K total) 5-13-25 cc	(154,092)											
Annual Drainage Enhancement		(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)	
Storm Sewer 142nd Avenue								(119,335)				
Storm Sewer Anderson Estates										(93,555)		
Storm Sewer Alpine Drive				(78,890)								
Storm Sewer Autumn Meadows					(17,048)							
Storm Sewer Beaudry's 2nd street											(141,750)	
Storm Sewer Bunker Lake Blvd(Jackal St/Armstrong)		(49,215)										
Storm Sewer Carol Rose Est		(67,014)										
Storm Sewer Brookview Est				(85,925)								
Storm Sewer Countryside Est (From cc case)		(291,006)										
Storm sewer for concrete repairs Sunwood/Rhinestone			(136,364)									
Storm Sewer Deerwood St			(111,870)									
Storm Sewer Dickensons Mississippi Est	(73,248)											
Storm Sewer Echo Ridge								(24,948)				
Storm Sewer Fox Knoll & Haubrich											(55,873)	
Storm Sewer Fox Ridge Et 1st & 2nd	(217,336)											
Storm Sewer Green Valley est 2nd											(82,121)	
Storm Sewer Alicia St					(86,906)							
Storm Sewer Alpine Drive						(166,641)						
Storm Sewer Alpine Dr (5/47)	(145,473)											
Storm Sewer Hall-Anderson Acres			(174,240)									
Storm Sewer Hall-Flintwood Hills												(152,381)
Storm Sewer Sorteberg 6			(122,760)									
Storm Sewer Jaspar St								(68,217)				
Storm Sewer Klemish & Klemish							(158,004)					
Storm Sewer Winnemere woods			(105,413)									
Storm Sewer High Point	(335,886)											
Storm Sewer Menkvels Country Park					(96,872)							
Storm Sewer Nature View						(47,362)						
Storm Sewer North Forty				(113,098)								
Storm Sewer Northfork Highlands 2nd								(35,343)				
Storm Sewer Northfork Lake								(64,449)				
Storm Sewer Northfork Links								(29,106)				
Storm Sewer Northfork Oaks 2nd								(56,133)				
Storm Sewer Northfork Oaks 3rd								(103,950)				
Storm Sewer Oakwood Hills			(49,500)									
Storm Sewer Pine Cove								(34,650)				
Storm Sewer Ramsey Terrace												(126,819)
Storm Sewer Riverside West		(29,950)										
Storm Sewer River Bluffs						(68,211)						
Storm Sewer Section 01 unplatted		(132,192)										
Storm Sewer Section 22 Unplatted		(44,541)										
Storm Sewer Section 06 Unplatted										(554,678)		
Storm Sewer Section 07 Unplatted									(14,352)			
Storm Sewer Section 10 Unplatted							(60,291)					
Storm Sewer Section 17 Unplatted					(130,359)							
Storm Sewer Section 24 Unplatted						(38,095)						
Storm Sewer Section 15 Unplatted							(163,202)					
Storm Sewer Ramsey Meadows 1, 3 & 4				(46,703)								
Storm Sewer Sunfish Square 1 & 2					(93,048)							
Storm Sewer Sunfish Lake Est								(41,766)				
Storm Sewer Sortebergs 4th & 5th											(90,366)	
Storm Sewer Sunwood (5/Erkium)		(45,450)										
Storm Sewer Section 21 unplatted				(310,009)								
Storm Sewer-Flintwood Hills		(152,388)										
Trott Brook culvert emergency repair (ermine)		(250,000)										
Storm Sewer-Juniper between 156 & Roanoke			(62,438)									
Storm Sewer 142nd Avenue			(12,994)									
Storm Sewer 2027 MSA Overlay Projects			(48,400)									
Storm Sewer 2025 overlay projects	(53,139)											
Storm Sewer 2026 overlay projects		(23,271)										
Storm Sewer 2027 overlay projects			(63,113)									
Storm Sewer 2028 overlay projects				(26,928)								
Storm Sewer 2029 MSA overlay projects					(15,656)							
Storm Sewer 2029 Overlay Projects					(25,791)							
Storm Sewer 2030 MSA Overlay Projects						(51,559)						
Storm Sewer 2030 Overlay Projects						(56,618)						
Storm Sewer 2031 MSA Overlay Projects							(60,795)					
Storm Sewer 2031 Overlay Projects							(51,282)					
Storm Sewer 2034 MSA Overlay Projects										(65,363)		
Storm Sewer 2034 Overlay Projects										(7,980)		
Storm Sewer 2035 MSA Overlay Projects											(10,080)	
Storm Sewer 2035 Overlay Projects											(36,750)	
Storm Sewer 2036 MSA Overlay Projects												(54,180)
Storm Sewer 2036 Overlay Projects												(53,550)
Storm Sewer Peltzer												(84,200)
Storm Sewer Rivenwick 1st & 2nd				(133,799)								
Storm Sewer Riverwood Hills										(128,898)		
Storm Sewer Sortegerg's street recon	(60,011)											
Storm Sewer Whispering Pine Est Plat 2										(134,096)		
Storm Sewer Whispering Pine Est Plat 5		(50,490)								(20,909)		
Storm Sewer Windsorwood			(62,370)									
Storm Sewer Woodlawn Est						(154,440)						
2026 MSA Overlays		(168,272)										
Storm Sewer-MSA Alpind Drive T 10 & PUMA				(179,240)								
Storm Sewer-Gateway Industrial Park								(31,601)				
Storm Sewer-MSA Uranimite									(54,054)			
Storm Sewer-MSA Waco Street									(61,538)			
Storm Sewer-Brookview Est				(82,804)								
Storm Sewer-hunters Ridge									(347,193)			
Storm Sewer-Regency Pond 1-3									(210,499)			
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	(2,063,903)	(2,430,435)	(2,515,470)	(2,876,672)	(2,063,050)	(2,400,033)	(2,727,391)	(2,934,197)	(3,304,805)	(3,944,365)	(4,039,714)	(4,003,182)
Remaining Working Capital Balance	**2,361,718**	**1,906,057**	**1,597,193**	**1,101,739**	**1,529,704**	**1,745,456**	**1,762,520**	**1,724,335**	**1,461,927**	**703,790**	**(3,499)**	**(519,861)**
Reim TIF 14 Exp Sunwood Realignment Res #12-09-144	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)
Net Working Capital Balance	**1,996,718**	**1,541,057**	**1,232,193**	**736,739**	**1,164,704**	**1,380,456**	**1,397,520**	**1,359,335**	**1,096,927**	**338,790**	**(368,499)**	**(884,861)**

Street Light Utility Fund #603 - Working Capital	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
Beginning Balance	1,571,895	1,680,160	730,931	614,696	652,931	659,694	655,688	636,892	604,759	557,071	492,046	408,742
Utility Revenue From Utility Billings	257,712	255,111	294,529	294,529	294,529	294,529	294,529	294,529	294,529	294,529	294,529	294,529
Contributions from Developers												
COR Expenses Reim -Prn	1,957	2,035	4,261	4,432	4,609	4,793	4,985	7,452	8,640	8,986	9,345	9,719
COR Expenses Reim -Int	4,480	4,402	4,320		3,973	3,788	3,597	3,397	3,099	2,753	2,394	2,020
Int Reim TIF 14 Exp Sunwood Realignment Res #12-09-144				4,150								
Interest Earnings	67,188	8,401	3,655	3,073	-	3,298	3,278	3,184	3,024	2,785	2,460	2,044
Operating Expense (Personal Services, Supplies, Other Services & Charges)	(182,956)	(185,200)	(233,000)	(267,950)	(281,348)	(295,415)	(310,186)	(325,695)	(341,980)	(359,079)	(377,033)	(395,884)
CIP Projects-Street Light Utility												
Bunker Lake Blvd & Puma Lights			(175,000)									
Riverdale Drive between Ramsey Blvd & Traprock Lights		(300,000)										
Hwy 10 North Frontage Roads		(225,000)										
COR Street Lights		(493,977)										
Priority/Developer Street Lights	$ (40,117)	$ (15,000)	$ (15,000)		$ (15,000)	$ (15,000)	$ (15,000)	$ (15,000)	$ (15,000)	$ (15,000)	$ (15,000)	$ (15,000)
Remaining Working Capital Balance	1,680,159.50	730,931	614,696	652,931	659,694	655,688	636,892	604,759	557,071	492,046	408,742	306,170
Reim TIF 14 Exp Sunwood Realignment Re:	(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	1,631,268	682,039	565,804	604,039	610,802	606,796	588,000	555,867	508,179	443,154	359,850	257,278

Water Utility Fund #601

	Act	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
Capital Expenses-Equipment													
CIP Projects													
Fire Station #1 Extension of Water			(20,000)										
Backhoe (portion of cost)						(21,000)							
Water Reading Meter Fixed Network				(175,000)									
Water truck (1/4 cost)			(81,500)										
util truck cost share		(36,641)			(116,666)		(75,000)						
Pickup with Plow 1/2 cost							(42,500)						
A. **Water Supply & Treatment Improvements**				(10,000)									
Construct Well #9& Pumphouse #5			(50,000)		(1,100,000)								
Construct Well #10 & Pumphouse #6					(1,750,000)								
Concrete Repairs-Sunwood Drive/Rhinestone St				(200,000)									
Well #1 Rehabilitation (Not in CIP Maintenance)			(65,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)
Pumphouse #1 Roof Replacement		(37,525)											
Well #1 Raw Water Main				(2,700,000)									
Water Treatment Facility 10 MGD Groundwater includes lines		(11,381,057)	(1,890,111)										
Trott Brook Watermain oversizing(See Trottbrook 3rd dev agree)			(133,000)										
Refurbish Water Tower #2						(1,300,000)							
Refurbish Water Tower #1							(750,000)						
Watermains-Annual Improvement Projects	$	(22,042)											
Watermain-Dickenson's Mississippi Estates	$	(248,004)											
Subtotal - Capital Expenses	$	(11,725,269)	$ (2,239,611)	$ (3,153,000)	$ (3,034,666)	$ (1,389,000)	$ (935,500)	$ (68,000)	$ (68,000)	$ (68,000)	$ (68,000)	$ (68,000)	$ (68,000)
Operational Expenses													
Operating Expense-Distribution and Administration	$	(1,313,320)	$ (1,686,981)	$ (1,805,070)	$ (1,931,425)	$ (2,066,624)	$ (2,211,288)	$ (2,366,078)	$ (2,531,704)	$ (2,708,923)	$ (2,898,547)	$ (3,101,446)	$ (3,318,547)
Operating Expense-Treatment		-	(675,000)	(722,250)	(772,808)	(826,904)	(884,787)	(946,722)	(1,012,993)	(1,083,902)	(1,159,776)	(1,240,960)	(1,327,827)
Subtotal-Operating Expense	$	(1,313,320)	$ (2,361,981)	$ (2,527,320)	$ (2,704,232)	$ (2,893,528)	$ (3,096,075)	$ (3,312,801)	$ (3,544,697)	$ (3,792,825)	$ (4,058,323)	$ (4,342,406)	$ (4,646,374)
Total Annual Expenses	$	(13,038,589)	$ (4,601,592)	$ (5,680,320)	$ (5,738,898)	$ (4,282,528)	$ (4,031,575)	$ (3,380,801)	$ (3,612,697)	$ (3,860,825)	$ (4,126,323)	$ (4,410,406)	$ (4,714,374)
Water System Revenue													
New Service Connections(From Fiscal Impact Study 10/05 reduced by 20		100	25	25	25	25	25	25	25	25	25	25	25
Water Sales (gallons/year)		1,104,298,366	1,118,654,245	1,133,196,750	1,147,928,308	1,162,851,376	1,177,968,443	1,193,282,033	1,208,794,700	1,224,509,031	1,240,427,648	1,256,553,208	1,272,888,399
Water rates ($/1000 gal)	$	3.66	$ 3.88	$ 4.07	$ 4.40	$ 4.62	$ 4.85	$ 5.09	$ 5.34	$ 5.61	$ 5.89	$ 6.19	$ 6.49
Water Availability Charge (WAC) ($/connection)()	$	1,555	$ 1,602	$ 1,650	$ 1,699	$ 1,750	$ 1,803	$ 1,857	$ 1,912	$ 1,970	$ 2,029	$ 2,090	$ 2,152
onnection/Trunk Charge ($/connection)(4.5% after year 2005)	$	2,069	$ 2,121	$ 2,174	$ 2,228	$ 2,284	$ 2,341	$ 2,400	$ 2,460	$ 2,521	$ 2,584	$ 2,649	$ 2,715
ate Revenue(Water Sales/1000 x Water Rates) + water meters	$	3,610,668	$ 3,775,000	$ 3,843,000	$ 4,150,440	$ 4,357,962	$ 4,575,860	$ 4,804,653	$ 5,044,886	$ 5,297,130	$ 5,561,987	$ 5,840,086	$ 6,132,090
WAC Revenue(Service Connections x Wac Charge)	$	889,637	$ 40,041	$ 41,242	$ 42,480	$ 43,754	$ 45,067	$ 46,419	$ 47,811	$ 49,246	$ 50,723	$ 52,245	$ 53,812
COR Expenses Reim -Prn	$	5,873	6,106	12,790	13,301	13,834	14,387	14,962	22,365	25,932	26,969	28,048	29,170
COR Expenses Reim -Int	$	13,446	13,211	12,967	12,455	11,923	11,370	10,794	10,196	9,301	8,264	7,185	6,063
Int Reim TIF 14 Exp Sunwood Realignment Res #12-09-144													
WRITE DOWN INVESTMENTS TO MARKET VALUE													
Interest Earnings	$	1,480,054	$ 149,213	$ 141,497	$ 118,631	$ 99,351	$ 103,944	$ 115,657	$ 139,833	$ 164,618	$ 189,899	$ 215,572	$ 241,563
Total System Revenue	$	5,999,678	$ 3,983,572	$ 4,051,496	$ 4,337,308	$ 4,526,824	$ 4,750,627	$ 4,992,486	$ 5,265,090	$ 5,546,227	$ 5,837,842	$ 6,143,136	$ 6,462,699
PW Land/Building-Internal Loan 2009-2028 @2%	$	**40,926**	$ **41,745**	$ **42,580**	$ **54,436**								
Internal Loan to offset Muni Center Debt beginning year 2011-2030 @2	$	**61,853**	$ **61,853**	$ **61,853**	$ **61,853**	$ **61,853**	$ **61,853**						
Sales Tax Reim (on building only. Not lines)	$	**393,391**											
Water Working Capital Balance													
Total Annual Expenses	$	(13,038,589)	$ (4,601,592)	$ (5,680,320)	$ (5,738,898)	$ (4,282,528)	$ (4,031,575)	$ (3,380,801)	$ (3,612,697)	$ (3,860,825)	$ (4,126,323)	$ (4,410,406)	$ (4,714,374)
Total System Revenue	$	6,495,848	$ 4,087,170	$ 4,155,929	$ 4,453,597	$ 4,588,677	$ 4,812,480	$ 4,992,486	$ 5,265,090	$ 5,546,227	$ 5,837,842	$ 6,143,136	$ 6,462,699
Net Income(Loss)	$	(6,542,740)	$ (514,422)	$ (1,524,391)	$ (1,285,301)	$ 306,149	$ 780,905	$ 1,611,685	$ 1,652,394	$ 1,685,402	$ 1,711,519	$ 1,732,730	$ 1,748,325
Beginning Water Working Capital Balance	$	16,490,284	$ 9,947,544	$ 9,433,122	$ 7,908,731	$ 6,623,430	$ 6,929,579	$ 7,710,484	$ 9,322,170	$ 10,974,563	$ 12,659,965	$ 14,371,485	$ 16,104,215
Ending Water Working Capital Balance	$	**9,947,544**	$ **9,433,122**	$ **7,908,731**	$ **6,623,430**	$ **6,929,579**	$ **7,710,484**	$ **9,322,170**	$ **10,974,563**	$ **12,659,965**	$ **14,371,485**	$ **16,104,215**	$ **17,852,540**
Reim TIF 14 Exp Sunwood Realignment Res #12-09-144		(348,000)	(348,000)	(348,000)	(348,000)	(348,000)	(348,000)	(348,000)	(348,000)	(348,000)	(348,000)	(348,000)	(348,000)
Net Working Capital Balance		**9,599,544**	**9,085,122**	**7,560,731**	**6,275,430**	**6,581,579**	**7,362,484**	**8,974,170**	**10,626,563**	**12,311,965**	**14,023,485**	**15,756,215**	**17,504,540**

TIF Projections District #1-Rivers Bend - Decertified

Projected Revenue FOR TIF I	Act	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
District I (2011) Balance		3,699,354	3,698,105	2,678,185	2,674,185	2,670,185	2,666,185	2,662,185	2,658,185	2,654,185	2,650,185	2,646,185	2,642,185
Revenues													
COR Expenses Reim -Prn		-	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings		-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		-	-	-	-	-	-	-	-	-	-	-	-
Less:													
Administrative Expenses		(1,249)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Total Expense		(1,249)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
CIP Project Costs:													
Transfer to Pavement Mgmt Fund for Flintwood Hills Recon (TIF Dev District) -$1,015			(1,015,920)										
Total CIP Project Costs		-	(1,015,920)	-	-	-	-	-	-	-	-	-	-
Remaining TIF Balance-Fund Balance		3,698,105	2,678,185	2,674,185	2,670,185	2,666,185	2,662,185	2,658,185	2,654,185	2,650,185	2,646,185	2,642,185	2,638,185
(Total Revenue less Total Project Costs													
Internal Loan Rail Stop		1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570	1,669,570
Internal Loans - COR Roads		$ 977,732	$ 977,732	$ 977,732	$ 977,732	$ 977,732	$ 977,732	$ 977,732	$ 977,732	$ 977,732	$ 977,732	$ 977,732	$ 977,732
CASH BALANCE AVAILABLE		1,050,803	30,883	26,883	22,883	18,883	14,883	10,883	6,883	2,883	(1,117)	(5,117)	(9,117)

TIF Projections District #2 - Gateway - Decertified
(2013)

	Act	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035	Projected 2036
Revenues													
Reim for Prior 2010 exp COR area		-	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings		55,428	51,990	26,605	27,688	18,069	3,696	(1,920)	(1,680)	(1,656)	(1,716)	(1,773)	(1,829)
Total Revenue		$55,428	$51,990	$26,605	$27,688	$18,069	$3,696	($1,920)	($1,680)	($1,656)	($1,716)	($1,773)	($1,829)
Expenses													
Administrative Expenses		(1,289)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)	(2,090)
Total Expense		($1,289)	($2,090)	($2,090)	($2,090)	($2,090)	($2,090)	($2,090)	($2,090)	($2,090)	($2,090)	($2,090)	($2,090)
AVAILABLE REVENUES		$54,139	$49,900	$24,515	$25,598	$15,979	$1,606	($4,010)	($3,770)	($3,746)	($3,806)	($3,863)	($3,919)
CIP Project Costs:													
Gravel Road Elimination Area F (See June 24, 2025 CC worksession)			(30,000)	(250,000)									
Gravel Road Elimination Area E (See June 24, 2025 CC worksession)				(30,000)	(400,000)								
Transfer to Pavement Mgmt Fund for Riverside West Recon (TIF Dev District) -$199,665 Proj Est 202			(199,665)										
Transfer to Pavement Mgmt Fund for Windemere Woods (TIF Dev District) -$658,685 Proj Est 2025-2034 CIP				(702,750)									
Total CIP Project Costs		-	(229,665)	(982,750)	(400,000)	-	-	-	-	-	-	-	-
(Available Revenue less Total Project Costs)		$54,139	($179,765)	($958,235)	($374,402)	$15,979	$1,606	($4,010)	($3,770)	($3,746)	($3,806)	($3,863)	($3,919)
Remaining TIF Balance/(Deficit) Fund Balance		$7,554,984	$7,375,219	$6,416,984	$6,042,582	$6,058,562	$6,060,168	$6,056,158	$6,052,387	$6,048,641	$6,044,834	$6,040,971	$6,037,052
Internal Loan Rail Stop (Reso #12-01-004)		1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500	1,905,500
Internal Loans - COR Roads (Reo 24-071)		1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788	1,664,788
Admin COR Loan (Reso #10-12-274)		$386,135	$386,135	$386,135	$386,135	$386,135	$386,135	$386,135	$386,135	$386,135	$386,135	$386,135	$386,135
F&C Dev Fee Loan (Reso 10-12-273)		$2,214,167	$2,214,167	$2,214,167	$2,214,167	$2,214,167	$2,214,167	$2,214,167	$2,214,167	$2,214,167	$2,214,167	$2,214,167	$2,214,167
Internal Loans - F&C & TIF 14 Admin Expe, COR Roads, Rail													
CASH BALANCE AVAILABLE		**$1,384,394**	**$1,204,629**	**$246,395**	**($128,008)**	**($112,028)**	**($110,422)**	**($114,432)**	**($118,203)**	**($121,949)**	**($125,756)**	**($129,619)**	**($133,538)**

	TIF Projections District #14-COR (2015-2040)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Cash Beg Bal	2,668,993	2,072,172	1,634,640	868,328	(95,968)	(243,747)	(354,975)	(302,487)	(175,283)	(122,486)	(88,924)	(63,709)
	Increment	1,772,276	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	2,000,000
EST	Skyline Est		112,650	237,473	237,473	237,473	237,473	237,473	237,473	237,473	237,473	237,473	237,473
EST	Hilton Hotel - 2026 increment start			30,952	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	3,760
EST	Aldi		17,154	17,154	17,154	17,154	17,154	17,154	17,154	17,154	17,154	17,154	17,154
EST	Centra Phase I			18,390	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	36,779
EST	Centra Phase 3					45,974	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	45,974
EST	Centra Phase 5							45,974	45,974	45,974	45,974	45,974	45,974
EST	Centra Phase 6								55,169	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	3,572
EST	Taco Bell			3,572	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	3,572
EST	Roers Apt					351,353	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	20,939
EST	COR Trust Bank				11,155	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	9,782
EST	All Day 2				14,409	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	23,056
EST	All Day 4					7,626	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	2,386
	Int Earnings	162,144	72,526	57,212	30,391	(3,359)	(8,531)	(12,424)	(10,587)	(6,135)	(4,287)	(3,112)	(2,230)
	Total Rev	1,934,420	2,202,330	2,372,085	2,464,956	2,838,545	2,879,347	2,921,428	2,978,434	2,982,886	2,984,734	2,985,909	2,986,791
	Exp												
	Admin	72,177	90,000	95,000	100,000	105,000	110,000	115,000	115,000	115,000	115,000	115,000	115,000
	F&C Paygo	313,222	389,877	413,574	448,178								
	Hilton Hotel PAY GO $550,000 -Thru 2-1-38 (see Note Est)		67,590	135,180	135,180	135,180	135,180	10,296					
	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	643,694
	COR Grading	51,349											
	Land Payback	250,000	250,000	250,000	500,000	500,000	500,000	500,000	90,336				
	PayBack Prior COR Expenses Prn- Non TIF($19,762	345,284	358,991	751,907	781,983	813,263	845,793	879,625	1,314,810	1,524,514	1,585,495	1,648,915	1,714,871
	PayBack Prior COR Expenses Int- Non TIF($8,188,6	790,485	776,678	762,318	732,242	700,962	668,432	634,600	599,415	546,823	485,842	422,422	356,466
	Pay Back Prior 2010 _TIF 1(2025 balance) 1,021,607.94												
	Pay Back Prior 2010 _TIF 2(2025 balance) 29,644.04												
	Armstrong Bunker-PIR (prn/Int)												
	Sunwood Realignment- Storm (prn/Int)												
	Sunwood Realignment- Water (prn/Int)												
	Sunwood Realignment-Sewer (prn/Int)												
	Sunwood Realignment-St. Lt (prn/Int)												
	Sunwood Realignment-Equip Fund (prn/Int)	64,331	64,331	85,775	85,775	85,775	85,775	85,775	85,775	101,858	117,941	128,663	128,663
	Rail Stop - TIF 1 (Prn)												
	Rail Stop - TIF 2 (Prn)												
	F&C Fees - TIF 2 (Prn)-See 2024 Loan Bal												
	Admin Fees - TIF 2 (Prn)-See 2024 Loan Bal												
	Ramsey Parkway - TIF 1 (Prn)-See 2024 Loan Bal												
	Ramsey Parkway - TIF 2 (Prn)-See 2024 Loan Bal												
	Total Exp	2,531,242	2,639,862	3,138,398	3,429,252	2,986,324	2,990,574	2,868,940	2,851,230	2,930,089	2,951,172	2,960,694	2,958,694
	Net Rev/(Exp)	(596,821)	(437,531)	(766,313)	(964,296)	(147,779)	(111,227)	52,488	127,204	52,797	33,562	25,215	28,097
	Remaining Cash Bal	**$ 2,072,172**	**$ 1,634,640**	**$ 868,328**	**$ (95,968)**	**$ (243,747)**	**$ (354,975)**	**$ (302,487)**	**$ (175,283)**	**$ (122,486)**	**$ (88,924)**	**$ (63,709)**	**$ (35,612)**

TIF Projections District #17-Delta Mod (2019-2030)

Projected Revenue FOR TIF XVII	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030
District I7						
Balance	182,074	125,112	204,747	164,106	309,023	309,023
Revenues						
TIF Increments-	113,376	268,993	147,918	147,918	-	-
Interest Earnings	2,648	1,251	2,047	-	-	-
Total Revenue	116,024	270,244	149,965	147,918	-	-
Expenditures						
Delta Mod TIF Note	(170,814)	(187,609)	(187,606)			
Interfund Loan Int						
Admin Expenses	(2,172)	(3,000)	(3,000)	(3,000)	-	-
Total Expenditures	(172,986)	(190,609)	(190,606)	(3,000)	-	-
Remaining TIF Balance	**125,112**	**204,747**	**164,106**	**309,023**	**309,023**	**309,023**

Decertify 12/27

TIF Projections District #18-Oppidan (2021-2031)

Projected Revenue FOR TIF XVIII	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
District I8							
Balance	334,029	401,732	103,312	117,693	167,258	392,541	389,541
Revenues							
TIF Increments-	231,729	585,727	404,001	404,001	404,001	-	-
Interest Earnings (don't have to pay int e	8,870				-	-	-
Total Revenue	240,599	585,727	404,001	404,001	404,001	-	-
Expenditures							
Oppidan TIF Note	(170,668)	(296,918)	(351,436)	(351,436)	(175,718)		-
Bunker Lake Blvd (56% of costs eligible)		(585,000)	(35,183)				
Int on Internal Loan							
Admin Expenses	(2,228)	(2,228)	(3,000)	(3,000)	(3,000)	(3,000)	-
Total Expenditures	- (172,897)	- (884,147)	- (389,619)	- (354,436)	- (178,718)	- (3,000)	- -
Remaining TIF Balance	**401,732**	**103,312**	**117,693**	**167,258**	**392,541**	**389,541**	**389,541**

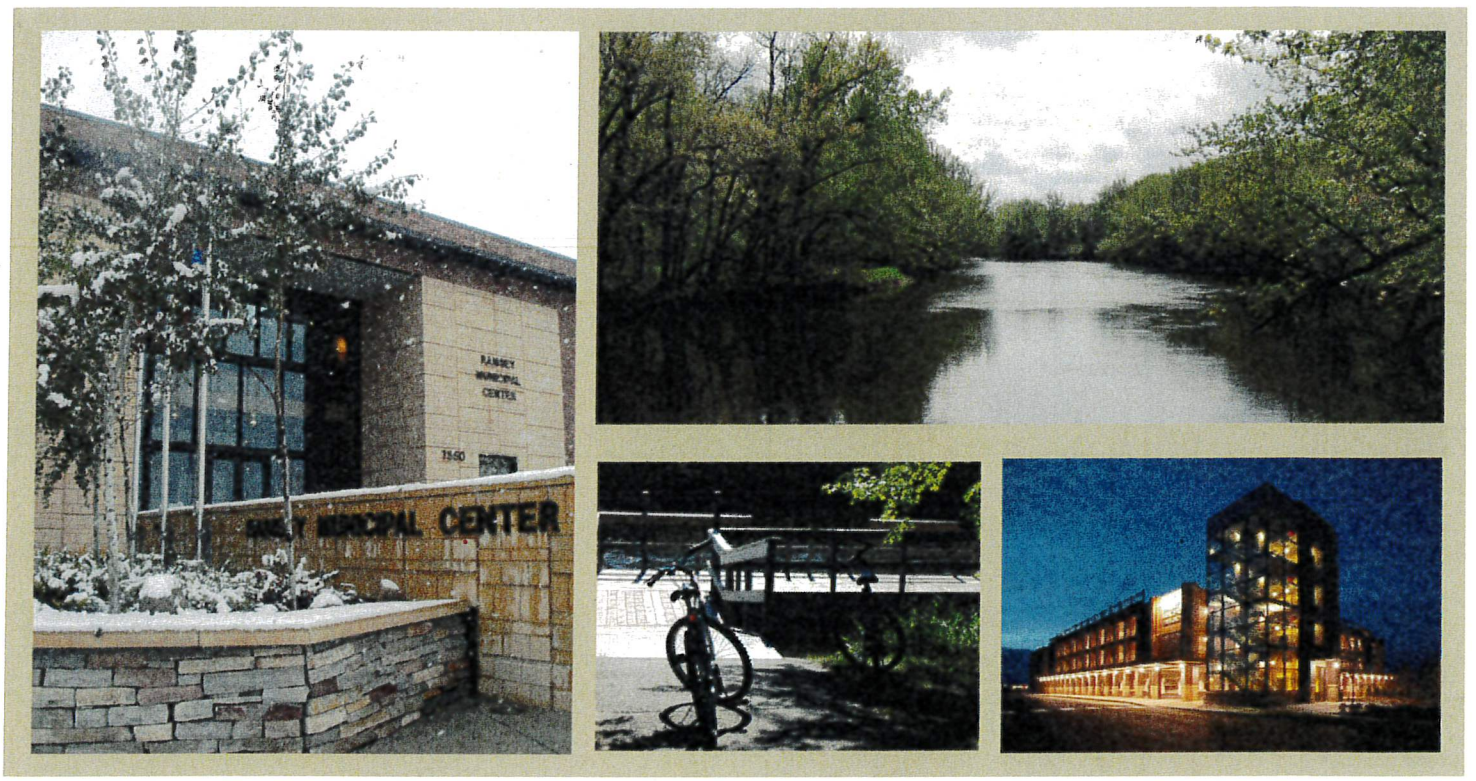
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City of RAMSEY

SUPPLEMENTAL FUTURE CONSIDERATION PROJECTS

CITY OF RAMSEY CAPITAL IMPROVEMENT PROGRAM 2027-2036

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.



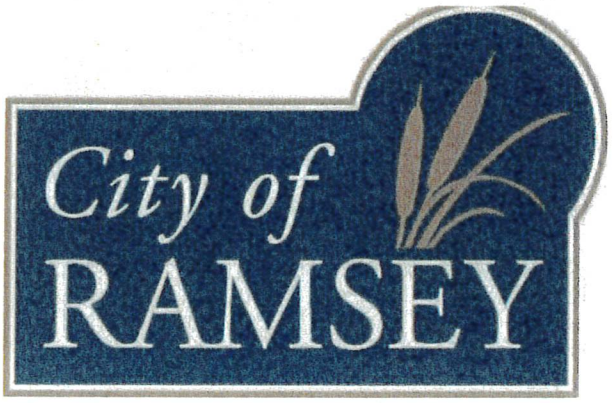
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Park and Trail Capital Improvements – Future Projects



The following are park, trail and park acquisition projects that have been identified by the Park and Recreation Commission as proposed, needed improvements into the future – but do not have identified funding at the time of the 10-Year Park's CIP adoption. In other instances they are predicated on land development or future demand.

The proposed improvements are assigned to category Priority #5 which is known as Opportunity Driven/Unfunded/Placeholder. All projects are given a number 5 Priority, as the projects are currently unfunded.



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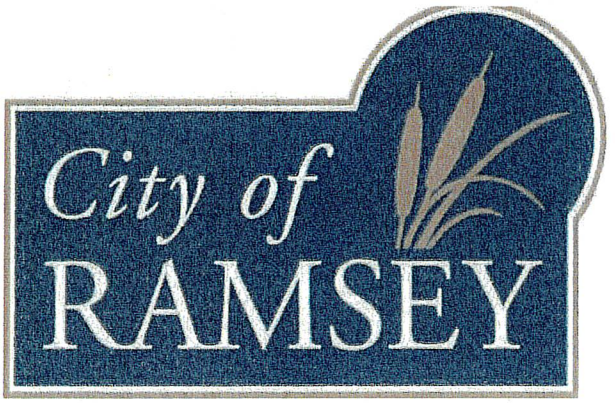
2027 through 2036

Capital Improvement Plan

Ramsey, MN

Projects By Department

Department	Project #	Priority	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Park Improvements													
Lake Itasca Community Park	*04-PARK-007*	5				1,200,000							1,200,000
Trott Brook Greenway Trail	*04-PARK-014*	5						4,000,000					4,000,000
Sixth Community Park (north central Ramsey)	*06-ACQ-001*	5			3,800,000								3,800,000
Municipal Plaza	*07-PARK-001*	5		3,700,000									3,700,000
Central Anoka County Regional Trail Bridge over 10	*08-PARK-008*	5	9,250,000										9,250,000
Lake Itasca / COR Greenway	*17-PARK-008*	5				1,900,000							1,900,000
	Park Improvements Total		9,250,000	3,700,000	3,800,000	3,100,000	0	4,000,000	0	0	0	0	23,850,000
	GRAND TOTAL		9,250,000	3,700,000	3,800,000	3,100,000	0	4,000,000	0	0	0	0	23,850,000



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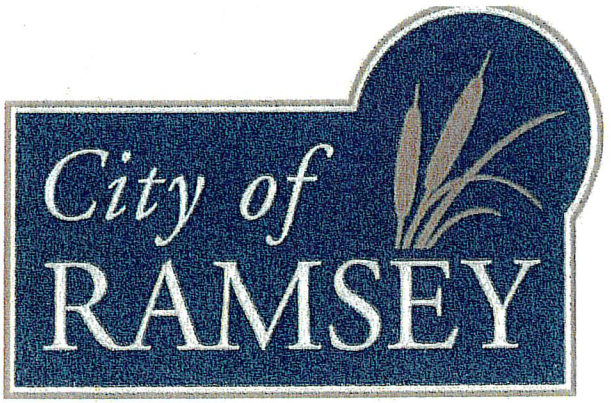
2027 through 2036

Capital Improvement Plan

Ramsey, MN

Projects By Year & Priority

Project Name	Department	Project #	Priority	Project Cost
2027				
Priority 5-Opportunity/Unfunded/Placeholder				
Central Anoka County Regional Trail Bridge over 10	*Park Improvements*	08-PARK-008	5	9,250,000
		Total for: Priority 5		9,250,000
		Total for 2027		9,250,000
2028				
Priority 5-Opportunity/Unfunded/Placeholder				
Municipal Plaza	*Park Improvements*	07-PARK-001	5	3,700,000
		Total for: Priority 5		3,700,000
		Total for 2028		3,700,000
2029				
Priority 5-Opportunity/Unfunded/Placeholder				
Sixth Community Park (north central Ramsey)	*Park Improvements*	06-ACQ-001	5	3,800,000
		Total for: Priority 5		3,800,000
		Total for 2029		3,800,000
2030				
Priority 5-Opportunity/Unfunded/Placeholder				
Lake Itasca Community Park	*Park Improvements*	04-PARK-007	5	1,200,000
Lake Itasca / COR Greenway	*Park Improvements*	17-PARK-008	5	1,900,000
		Total for: Priority 5		3,100,000
		Total for 2030		3,100,000
2032				
Priority 5-Opportunity/Unfunded/Placeholder				
Trott Brook Greenway Trail	*Park Improvements*	04-PARK-014	5	4,000,000
		Total for: Priority 5		4,000,000
		Total for 2032		4,000,000
		GRAND TOTAL		23,850,000



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2027 thru 2036

Capital Improvement Plan

Ramsey, MN

Project #	04-PARK-007
Project Name	Lake Itasca Community Park

Total Project Cost	$1,200,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	5-Opportunity/Unfunded/Placeholder	Status	Future Consideration
Useful Life	50 years		

Description

This project is intended to begin the development of Lake Itasca Park North of Alpine Drive, east of the lake to the west line of the adjacent subdivision.

Justification

Properties south of Alpine Drive, both east and west of Puma Street have developed as residential. This development has essentially provided the necessary Park Dedication funds for the 1st phase of construction, as well as contributing increased recreational demand.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Future
0	Improvements Other than Building Cost	0	0	0	1,200,000	0	0	0	0	0	0	**1,200,000**	0
	Total	**0**	**0**	**0**	**1,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	1,200,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Future
0	Park Improvement Trust Fund	0	0	0	1,200,000	0	0	0	0	0	0	**1,200,000**	0
	Total	**0**	**0**	**0**	**1,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	1,200,000	

2027 thru 2036

Capital Improvement Plan

Ramsey, MN

Project #	04-PARK-014
Project Name	Trott Brook Greenway Trail

Total Project Cost	$4,000,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	5-Opportunity/Unfunded/Placeholder	Status	Future Consideration
Useful Life	20 years		

Description

The Trott Brook Greenway Trail would extend from Elk River's Youth Athletic Complex near Jarvis Street and follow the brook easterly to Rum River Central Park about six miles away. The project would involve continued acquisition of scenic and trail easements, boardwalk and trail construction and natural resource enhancements. Segments of the trail may be on-street within certain neighborhoods.

Justification

This trail project would be predicated on significant planning leading up to construction and likely involve a Master Plan, as well as receiving grant monies for funding. The land around the brook is the largest and most contiguous undeveloped natural area within Ramsey. The City presently has about half of the land acquired (through Park Dedications and a LCCMR grant) to construct this trail. This trail has a regional context. There is a trail proposed to connect Sherburne County and Ramsey to a metro regional park. This project may be a good candidate for Legacy Amendment funding, following a regional designation.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Future
0	Improvements Other than Building Cost	0	0	0	0	0	4,000,000	0	0	0	0	**4,000,000**	0
	Total	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Future
0	Grants/Outside Sources	0	0	0	0	0	4,000,000	0	0	0	0	**4,000,000**	0
	Total	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**	

2027 thru 2036

Capital Improvement Plan

Ramsey, MN

Project #	06-ACQ-001
Project Name	Sixth Community Park (north central Ramsey)

Total Project Cost	$3,800,000	Department	Park Improvements
Type	Land	Category	Site Acquisition
Priority	5-Opportunity/Unfunded/Placeholder	Status	Future Consideration

Description

The park location is within the Trott Brook Crossing subdivision, north of Trott Brook and geographically centralized within the city. The park would have athletic fields, significant playground and repurposed barns serving as a community event center.

Justification

Given the projected build-out of Ramsey, it is anticipated that a sixth Community Park will be required to meet the needs of the existing and future residents.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Future
0	Land Acquisition	0	0	3,800,000	0	0	0	0	0	0	0	3,800,000	0
	Total	**0**	**0**	**3,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,800,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Future
0	Park Improvement Trust Fund	0	0	3,800,000	0	0	0	0	0	0	0	3,800,000	0
	Total	**0**	**0**	**3,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,800,000**	

2027 thru 2036

Capital Improvement Plan

Ramsey, MN

Project #	07-PARK-001
Project Name	Municipal Plaza

Total Project Cost	$3,700,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	5-Opportunity/Unfunded/Placeholder	Status	Future Consideration
Useful Life	20 years		

Description

Development of the proposed 2-acre Municipal Plaza in The COR, based upon the parks framework plan at $41 per square foot.

Justification

This urban park-space may be one of the most prominent park spaces within The COR - due to its visibility along Sunwood Drive, and its relationship to the Municipal Center and transit hub. The site is also likely to continue to be used for the city's festival known as Happy Days.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Future
0	Improvements Other than Building Cost	0	3,700,000	0	0	0	0	0	0	0	0	3,700,000	0
	Total	**0**	**3,700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,700,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Future
0	Park Improvement Trust Fund	0	3,500,000	0	0	0	0	0	0	0	0	3,500,000	0
	Grants/Outside Sources	0	200,000	0	0	0	0	0	0	0	0	200,000	
	Total	**0**	**3,700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	3,700,000	

2027 thru 2036

Capital Improvement Plan

Ramsey, MN

Project #	08-PARK-008
Project Name	Central Anoka County Regional Trail Bridge over 10

Total Project Cost	$9,250,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	5-Opportunity/Unfunded/Placeholder	Status	Future Consideration
Useful Life	20 years		

Description

Bridge #02053 will connect The COR to the trail to the Mississippi River along the storm sewer outfall and serve as a regional trail connection between the Northstar Rail Station and Mississippi West Regional Park.

Justification

The COR is designed to be pedestrian friendly. This bridge will provide a connection to West Mississippi Regional Park and the regional trail. Further, the rail and highway crossing will allow residents to access the Metro bus stop and The COR without adding automobile trips to Hwys #10 and #169. Ramsey has received $100,000 from Met Council for engineering and design, and $490,000 from the National Park Service to complete the final plans and specifications. Additionally, a private developer has contributed the touch-down land adjacent to Riverdale Drive. Because this route is a regional trail, the project's construction should be a joint endeavor between Anoka County and the City, funded by a Metropolitan Council grant.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Future
0	Improvements Other than Building Cost	9,250,000	0	0	0	0	0	0	0	0	0	**9,250,000**	0
	Total	**9,250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,250,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Future
0	Grants/Outside Sources	5,500,000	0	0	0	0	0	0	0	0	0	**5,500,000**	0
	2024 Legislative Funds	3,750,000	0	0	0	0	0	0	0	0	0	**3,750,000**	
	Total	**9,250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,250,000**	

2027 thru 2036

Capital Improvement Plan

Ramsey, MN

Project #	17-PARK-008
Project Name	Lake Itasca / COR Greenway

Total Project Cost	$1,900,000	Department	Park Improvements
Type	Improvement	Category	Park Improvement
Priority	5-Opportunity/Unfunded/Placeholder	Status	Future Consideration
Useful Life	20 years		

Description

This project envisions a Greenway connection from Municipal Plaza, The Draw and the proposed Waterfront, west through The COR to the Lake Itasca Community Park.

Justification

The Greenway will be the primary east/west pedestrian route on either side of Armstrong Blvd, connecting places to live, work and recreate. It is intended that the Greenway also will be a working component of the stormwater system.

Prior	Expenditures	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Future
0	Improvements Other than Building Cost	0	0	0	1,900,000	0	0	0	0	0	0	1,900,000	0
	Total	**0**	**0**	**0**	**1,900,000**	**0**	**0**	**0**	**0**	**0**	**0**	1,900,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Future
0	Park Improvement Trust Fund	0	0	0	1,900,000	0	0	0	0	0	0	1,900,000	0
	Total	**0**	**0**	**0**	**1,900,000**	**0**	**0**	**0**	**0**	**0**	**0**	1,900,000	

CC Work Session

Meeting Date: 10/27/2026

Primary Strategic Plan Initiative:

Information

Title:

Discussion Regarding a Reorganization in Public Works

Purpose/Background:

The purpose of this case is to seek City Council approval, by consensus, to reorganize a portion of the Public Works Department.

The City's Parks and Assistant Public Works Director, Mr. Mark Riverblood, announced his retirement after more than 43 years of service with the City. Mr. Riverblood's last day will be March 1, 2027. With a retirement from a longstanding tenured employee, staff reviewed the duties currently being completed and evaluated different scenarios to maintain the work being completed. Subsequently, staff recommends eliminating the Parks and Assistant Public Works Director position and redistributing the related tasks as described below.

As would be expected, this change will create a vast loss of institutional knowledge. As a result, staff proposes looking at internal ways to transfer and retain as much of this knowledge as possible. Staff proposes expanding the roles of three existing employees to address current needs, align the department for expected future staff turnover, and to help retain these three employees, who also have vast amounts of institutional knowledge, by recognizing their achievements and experience and providing new opportunities for growth.

First, the current Recreation Coordinator, Ms. Abby Proulx, has worked under Mr. Riverblood for a combined time of 5.5 years. Additionally, she recently received her Masters of Public Administration and underwent an extensive leadership assessment with the City's consulting psychologists, both of which indicate she is well suited for advancing her role with the City and carrying the park programming and administration into the future. Ms. Proulx is eager to advance her role with the City and put her degree to work. It is staff's commendation to reclassify Ms. Proulx to a newly created position, the Parks and Recreation Manager. The proposed draft job description and pay scale is attached. If approved by consensus with the City Council to reclassify Ms. Proulx, staff proposes immediately recruiting for a replacement Recreation Coordinator. This is not an addition to staffing, but rather maintaining the status quo of our current recreational programming, and redistributing long term park and trail planning from Mr. Riverblood's role to the newly created Parks and Recreation Manager role. If approved, the new Park and Recreation Manger will continue to train under Mr. Riverblood in preparation for his departure. The Park and Recreation Manager will oversee the Recreation Coordinator and the Parks Administrative Assistant, along with working collaboratively with the Public Works Director, the Parks Maintenance Supervisor and others.

Second, the current Utilities Supervisor, Mr. John Nelson, has been with the City's Public Works Department for 28 years, and concurrently, the Fire Department for 27 years. Mr. Nelson has been instrumental in many aspects of the City's growth, especially with the water treatment plant, working with the Public Works Director to see it through to what it is today. Mr. Nelson's colleagues in many of the metro cities, including Anoka, Champlin, Andover and others hold titles such as Utilities Superintendent or similar, along with compensation levels that exceed Mr. Nelson's. Mr. Nelson's title and compensation have needed addressing for some time now. It should be noted that the budget from Mr. Nelson's role is expensed to Enterprise Funds, not the general fund. This restructure is an opportunity to make the needed correction based on the expansion of our utilities services in recent years. Two additional responsibilities would come with this change as well; 1) Act as second in command in Public Works during the Public Works Director's absence and 2) to become involved with the administration of

the City's safety program. It is anticipated, if approved, that Mr. Nelson will be able to provide some relief to the Building Maintenance Supervisor's safety related tasks which have been difficult to manage within an eight-hour day. It is staff's recommendation to reclassify Mr. John Nelson to Utilities Superintendent, effective January 1, 2027.

Lastly, the City has three employees who are considered resident experts on landscaping and tree care and other natural resources knowledge. This includes Mr. Riverblood, the Parks Maintenance Supervisor and Mr. Chris Anderson, who is an International Society of Arboriculture (ISA) Certified Arborist. Mr. Anderson, as the Council is aware, is the City's current Senior Planner. In addition to his planning and forestry duties, Mr. Anderson also oversees the recycling program. A number of aspects of the recycling program, such as the spring and fall recycling events, the organics drop-off recycling program, cardboard recycling around the holidays, and even the occasional compost bin and rain barrel sales/distribution events, are operated out of the Public Works Campus. In most communities, forestry and recycling roles are typically housed in the Public Works Department, due to the nature of the work. If approved, it is proposed that these duties will continue to be performed by Mr. Anderson, from a new office space at Public Works. Additionally, there are items in the current strategic plan regarding future expansion of the city's recycling program and other amenities that could be added to enhance services to the public related to recycling organic and non-organic materials. Although Mr. Anderson, as a 24+ year City employee, will remain an excellent staff resource, his role as Senior Planner would need to be backfilled due to the continued growth Ramsey is experiencing, and the workload currently distributed in the Planning Division. This portion of the reorganizational request would involve additional staffing and could potentially be implemented in steps if needed. Staff will be prepared to discuss the timing and funding of this and the entire proposal at the work session. It should be noted that Mr. Anderson does have his Bachelor of Science degree in Urban Forestry, with a minor in Forest Resources, and his passion is closely aligned with the role of an Environmental Manager, which is the proposed title, if approved. Mr. Anderson's compensation would not change as compared to the suggested 2027 wage previously presented at the last work session.

Time Frame/Observations/Alternatives:

Up to 30 minutes.

Funding Source:

The funding required for these actions is fully funded for actions 1-3 below, within the current preliminary 2027 budget. The funding required to fund step 4 listed would be fully funded if the City receives an anticipated $70,000 building official training grant (the grant proceeds are not currently reflected in the preliminary budget/levy due to the application timeline), and staggering start dates for the Senior Planner and potentially one other position.

Recommendation:

Staff recommends the following actions, by consensus, to be formally adopted at a future City Council meeting:
1) Reclassify Ms. Abby Proulx to Park and Recreation Manager, effective January 1, 2027
2) Direct staff to begin a recruitment to backfill the Recreation Coordinator position (currently held by Ms. Proulx) by Mid-January or as soon as possible
3) Reclassify Mr. John Nelson to Utilities Superintendent, effective January 1, 2027, and
4) Based on discussion, begin steps to move Mr. Chris Anderson from Senior Planner to Environmental Manager.

Outcome/Action:

Based on discussion.

Attachments

Draft Job Desc.

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Brian Hagen	10/22/2026 03:06 PM
Form Started By: Colleen Lasher		Started On: 10/19/2026 04:38 PM
Final Approval Date: 10/22/2026		

Position Title:	**Parks and Recreation Manager**
Department:	**Public Works**
Reports To:	**Public Works Director**
FLSA Status:	**Exempt**
Safety Sensitive Position:	**No**

PRIMARY OBJECTIVE OF POSITION:

The Parks and Recreation Manager works under the general guidance and oversight of the Public Works Director. This position oversees the City's recreational programming and staff, as well as manages the development of City parks, playgrounds, trails, and natural spaces. This position serves as the staff liaison to the Park and Recreation Commission. As needed, this position attends work sessions, City Council meetings and is responsible for preparing and presenting various materials as related to the positions scope of work. This position is responsible for providing effective leadership in planning, development, and implementation of a comprehensive park and recreation program to ensure appropriate and high-quality park facilities and recreation programs.

ESSENTIAL FUNCTIONS/PRIMARY RESPONSIBILITIES:

Administers budget for Parks and Recreation

- Prepares annual budget for Parks and Recreation and Happy Days Programming, including related general fund accounts, staffing and professional services for current and future years.
- Oversees the implementation of approved budget.
- Prepares annual updates to adopted rates, fees and charges.

Manages Recreation Programming

- Oversees the planning of city recreational programs.
- Oversees all recreational programming to ensure established goals are being met.
- Oversees scheduling and use of park facilities.
- Oversees special event permit program

Manages Development of Park System Amenities and Facilities

- Ensures the sustainable development of park system amenities and facilities.
- Formulates short and long-range plans for park and trail system improvements.
- Negotiate with developers during Park Dedication and Development Agreement discussions to ensure the City receives high quality, high potential public lands and improvements
- Oversees the acquisition and development of land for parks,
- Ensures the preservation of sensitive ecosystems.
- Periodically reviews and updates adopted park plans, including the Master Park and Trail Plan.
- Manages consultant services contracts.
- Coordinates review of land use applications for consistency with the Master Park and Trail Plan.

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- Oversees periodic surveys of park and program constituents for planning purposes.
- Coordinates parks and trail planning with other agencies, as needed.

Identifies and Administers Grant Opportunities for Park System Amenities and Facilities

- Oversees grant applications for parks, facilities and recreational programming.
- Ensures that all grant requirements are met.
- Administers grants upon award.

Assists with Updates to Capital Improvement Plan

- Annually reviews and updates Capital Improvement Plan (CIP) projects related to Parks and Recreation.
- Oversees development of new CIP projects by conceptually identifying project purpose, scope, schedule, estimated costs, and operations and maintenance impacts.
- Establish new capital project priorities based on public safety impacts, asset condition, regulatory requirements, anticipated community growth/development, environmental considerations, available funding, and long-term operating impacts.
- Update all CIP project costs annually for inflation and market conditions.
- Identify potential funding sources, including grants, state/federal programs, the Park Trust Fund, Lawful Gambling Fund. and Capital Maintenance Funds.
- Present annual CIP recommendations to the Park & Recreation Commission.
- Assist with implementation and management of CIP projects, as needed.

Performs Staffing and Personnel Activities

- Assigns work, schedules employees and oversees coordination of volunteers, athletic associations, charter schools or civic groups for park system and recreational programming purposes.
- Assesses and manages employee performance and disciplines employees when necessary; performs timely annual performance reviews of all employees supervised.

Performs Communication and Reporting Activities

- Composes documents, reviews and edits written materials, writes routine correspondence and reports, and responds to requests for information and complaints.
- Communicates openly and effectively with staff, the city administrator, commissions, city officials, government agencies, and the public.
- Ensures programs and facilities are properly marketed to the community.
- Coordinates and collaborates with civic clubs and organizations on community projects.

Performs Other Essential Job Duties

- Staff liaison to the Parks and Recreation Commission.
- Regular and timely work attendance.
- Attends safety training and follows all safety procedures, as required.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of design and landscaping principles for public parks, trails, and facilities.
- Conflict resolution skills.

DRAFT

- Ability to communicate effectively, both orally and in writing.
- Ability to research and conduct studies related to trends and issues and update plans accordingly.
- Ability to effectively manage multiple projects and ensure personnel are organized and productive.
- Ability to develop and maintain collaborative working relationships with a wide variety of park-related and community interest groups.
- Ability to supervise staff and motivate employees to work to their full potential.
- Ability to organize and guide public policy discussions for parks, trail, and recreation matters.
- Ability to engage and grow the use and ownership of park and recreation programs and facilities.

MINIMUM QUALIFICATIONS:

- Bachelor's degree in Parks and Recreation Administration, Business/Public Administration, Natural Resource Management or related field.
- Three years experience in developing or actively collaborating with others on parks and trails.
- Three years experience supervising recreation programs, and building community support for park and recreation facilities.
- Three years of supervisory experience.
- Demonstrated experience working with volunteers, youth associations, or civic groups.
- Familiarity with natural resource management.
- Valid driver's license and good driving record.

DESIRED QUALIFICATIONS:

- Master's Degree in Parks & Rec Administration, Public Administration, or closely related field.
- Registered as a Certified Parks and Recreation Professional.
- Demonstrated experience and success in grant writing.

SUPERVISION OF OTHERS:

Provides direct supervision to the Recreation Coordinator, Parks Administrative Assistant, and Recreation Seasonal Workers.

EQUIPMENT/JOB LOCATIONS:

The work environment characteristics described are representative of the essential functions of the job. Duties are typically performed both in and outdoors.

CONDITIONS OF EMPLOYMENT:

- Must comply with organizational and departmental policies.

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- Must adhere to safety policies and actively promote safe practices in the workplace based on annual safety training.
- Driving is an essential function of this position.

This position description does not constitute an employment agreement between the employer and the employee and is subject to change by the employer as the needs of the city and requirements of the job change.

The City of Ramsey is an Equal Opportunity Employer in compliance with the Americans with Disabilities Act. It will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

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JOB ACTIVITY REQUIREMENTS

	Job Activity Requirements				
	Physical Activities	**Very Important**	**Important**	**Slightly Important**	**Not Important**
1	Standing	x			
2	Sitting	x			
3	Walking	x			
4	Lifting	x			
5	Pushing / Pulling	x			
6	Carrying	x			
7	Climbing			x	
8	Kneeling		x		
9	Crawling		x		
10	Crouching		x		
11	Bending at waist	x			
12	Reaching	x			
13	Handling Objects	x			
14	Repetitive Hand Motion	x			
15	Use of Arm Muscles over Extended Periods		x		
16	Use of Leg Muscles over Extended Periods		x		
17	Overhead Work			x	
18	Stationary desk or bench work	x			

This job requires employees to be able to lift and carry up to 40 pounds without assistance.

	Job Working Conditions		
		Yes	**No**
1	Working Outdoors	x	
2	Working Indoors	x	
3	Operating dangerous equipment		x
4	Operating motor vehicles	x	
5	Providing work direction to other employees	x	
6	Working with chemicals		x
7	Working near fumes and vapors		x
8	Driving a City vehicle or personal vehicle	x	
9	Driving is an essential function of this job	x	
10	Subject to random DOT drug and alcohol testing		x

CC Work Session

Meeting Date: 10/27/2026

Primary Strategic Plan Initiative: Strive for high organizational morale and employee retention.

Information

Title:

Discussion Regarding Union Contract Negotiations (Discussion Closed to the Public)

Purpose/Background:

The purpose of this discussion is to update the City Council on the status of negotiations for the City's unions and to gather Council feedback to guide the next phase of negotiations.

Per Minnesota Statutes 13D.03, which states: "The governing body of a public employer may, by a majority vote in a public meeting, decide to hold a closed meeting to consider strategy for labor negotiations, including negotiation strategies or developments or discussion and review of labor negotiation proposals, conducted pursuant to sections 179A.01 to 179A.25, staff is requesting that the City Council go into closed session to discuss the City's labor negotiations strategy.

At this time, most of the negotiations have concluded and tentative agreements have been made. However, as the Council is aware, the newly formed LELS Crime Data Analyst union adopted a one-year contract for 2026 at the September 22, 2026, regular meeting. Staff have since met with the union for the next contract covering 2027 through 2028 and will provide the Council with an update. In addition, if it is determined to be necessary, there may be one item to revisit regarding a different LELS group. Once additional data is collected, if necessary, staff will bring this matter to the Council's attention at the meeting.

Supporting documentation will be distributed and recollected at the meeting.

Time Frame/Observations/Alternatives:

Up to 15 minutes

Funding Source:

Not applicable at this time.

Recommendation:

Based on discussion.

Outcome/Action:

For the City Council to provide staff with direction regarding how to proceed with contract negotiations.

Attachments

No file(s) attached.

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Brian Hagen	10/22/2026 08:21 AM
Form Started By: Colleen Lasher		Started On: 10/19/2026 04:02 PM
Final Approval Date: 10/22/2026		

CC Work Session

Meeting Date: 10/27/2026

Primary Strategic Plan Initiative: Enhance City’s communication through transparency and accountability.

Information

Title:

Review Future Topics/Calendar

Purpose/Background:

The attachment is the current list of future topics for work session discussions. Items are drawn from Council requests at meetings, or are related to topics that have been identified in the City's strategic plan.

Recommendation:

For Council review - no formal action necessary.

Outcome/Action:

For Council review.

Attachments

Future Topics List

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Brian Hagen	10/22/2026 08:22 AM
Form Started By: Katie Schmidt		Started On: 10/20/2026 02:17 PM
Final Approval Date: 10/22/2026		

Tentative City Council Future Work Session Topics		
Proposed Date	**Topic**	**Minutes** *(Estimate)*
2026		
11/10	Quarterly Police & Fire Update	15
11/10	Final Budget Review	30-45
11/10	Hwy 10 Code Compliance Update	20-30
11/10	Discuss Rezoning parcel as part of Rivenwick 5th addition	
11/24	Zip Code	15
11/24	Final Budget	30
12/08	ACEIT – Anoka County Election Integrity Team	
2027		
01/12	Annual Appointments	
01/12	Legislative Priorities	
02/09	Land Use Discussion	
TBD	Strategic Plan	
TBD	Future Salary Study Method	
TBD	Recreation Programming	
TBD	Cannabis Related Penalties	
TBD	Follow up Discussion: Drone Assisted Response and Automated License Plate Reader Pilot Project	
TBD	Data Center Ordinance	
TBD	Facility Tour – Public Works	
TBD	Facility Tour – Fire Station 1 and 2	
TBD	Discuss Commercial Property Public Utility Connection Program	
TBD	Subdivision Code	