



**City of North St. Paul
City Council
Workshop Meeting Agenda**

**October 3, 2023
5:15 PM**

The City Council Meeting will be conducted on **October 3, 2023** at 5:15 p.m. in the City Council Chambers of City Hall, located at 2400 Margaret St., North St. Paul.

The City Council will also be meeting by interactive TV under Minn. Stat. 13D.02.

The **October 3, 2023** Zoom meeting can be accessed via:

<https://tinyurl.com/NSPCityCouncil>

(from a PC, Mac, tablet, iPhone or Android device) or by phone at 1-929-205-6099.

Participants accessing the meeting by phone please use the following meeting ID:
84409094358

You can also watch the meeting on our YouTube channel here:

tinyurl.com/NSPYoutube

I. Call to Order

II. Roll Call

Council Member Cole
Council Member Schweer
Council Member Wong
Council Member Nordby
Mayor Monge

III. Adopt Agenda

IV. Topic(s)

- A. Tobacco Ordinance
- B. 2024 Budget Discussion - The Big Picture

V. Other Business

VI. Adjournment

The next regularly scheduled City Council Workshop meeting is October 17, 2023.



To	Date
Honorable Mayor Monge and City Council	October 3, 2023

Agenda Placement # IV.A

Topic(s)

Subject

Tobacco Ordinance

Background/Facts

This item was presented at the September 19th meeting with a brief discussion from city council. It was requested to bring this item back for further discussion regarding items for consideration, including: ending the sale of flavored products, capping the number of tobacco licenses, proximity to youth-orientated facilities.

9/19/23 workshop memo:

North St. Paul's commercial tobacco ordinance is in need of updating to reflect state and federal laws and a changing landscape of tobacco products. The North St. Paul Police Department requested an updated ordinance be drafted with guidance from the Association for Nonsmokers-MN (ANSR) and the Public Health Law Center (PHLC) at Mitchell Hamline School of Law.

Key components to meet state and federal standards include: updating the ordinance's purpose section; amending or adding definitions of terms such as movable place of business, smoking, and child-resistant packaging, as well as adding definitions for new nicotine/tobacco products and devices; raising the legal age for tobacco sales to 21; increasing the minimum penalty structure; ending self-service; and updating language around compliance checks.

Neighboring communities have incorporated other public health best practices in their commercial tobacco ordinances, including restricting the sale of flavored tobacco products, capping the number of tobacco licenses, setting distance requirements between retail establishments and youth-oriented facilities, and regulating emerging nicotine products. These measures will be highlighted and open for discussion as the ordinance is updated.

ANSR has worked with North St. Paul Police Department for 20+ years to limit youth access to tobacco products and implement public health best practices.

Recommended Action

Attachments

1. NSP_CHAPTER 118-Tobacco Ordinance_With Redlining_7-27-2023 RCAL edits_8-17-2023 WA edits
2. NSP_CHAPTER 118-Tobacco Ordinance_Clean Copy_8-17-2023
3. End-the-Sale
4. Ecigs3.0 fact sheet-draft update 11-2-22
5. Environmental-Impacts-of-Commercial-Tobacco-FINAL
6. MN Flavored tobacco restrictions map 8.9.23
7. Flavored Tobacco Products Factsheet April 2023

Respectfully submitted,

CHAPTER 118: TOBACCO REGULATIONS

Section

- 118.01 Purpose and intent
- 118.02 Definitions
- 118.03 License
- 118.04 Fees
- 118.05 Basis for denial of license
- 118.06 Prohibited sales
- ~~118.07 Self-service sales~~
- 118.08 Responsibility
- 118.09 Compliance checks and inspections
- 118.10 Other ~~illegal-prohibited~~ acts
- 118.11 Exceptions and defenses

-
- 118.99 Violations and penalty

§ 118.01 PURPOSE AND INTENT.

Because the city recognizes that sale of many persons under the age of 18 years purchase or otherwise obtain, possess and use tobacco, tobacco products, tobacco-related devices, and nicotine or lobelia delivery devices licensed products to persons under the age of 21, and the sales, possession, and use are violations of both state and federal laws; and because studies, which the city hereby accepts and adopts, have shown that most smokers begin smoking before they have reached the age of 18 years, and that almost no one starts smoking after age 25; and that those persons who reach the age of 18 years without having started smoking are significantly less likely to begin smoking; and because marketing analysis, public health research, and commercial tobacco industry documents reveal that tobacco companies have used menthol, mint, fruit, candy, and flavors as a way to target youth and young adults and that the presence of such flavors can make it more difficult to quit; and because smoking has been shown to be the cause of several serious health problems which subsequently place a financial burden on all levels of government; this chapter shall be intended to regulate the sale, possession and use of tobacco, tobacco products, tobacco-related devices, and nicotine or lobelia delivery devices licensed products for the purpose of enforcing and furthering existing laws, to protect minors youth and young adults against the serious effects associated with the illegal use of tobacco, tobacco products, tobacco-related devices, and nicotine or lobelia delivery devices licensed products, and to further the official public policy of the state in regard to preventing young people from starting to smoke as stated in M.S. § 144.391, as it may be amended from time to time.

Commented [CR1]: If changes are adopted, this index would need to be updated to reflect any changes.

Commented [WA2]: Updating the Purpose and Intent section to support T21 and Flavors policies.

(Am. Ord. 720, passed 1-3-13)

§ 118.02 DEFINITIONS.

Except as may otherwise be provided or clearly implied by context, all terms shall be given their commonly accepted definitions. For the purpose of this chapter, the following definitions shall apply unless the context clearly indicates or requires a different meaning.

CHILD-RESISTANT PACKAGING. Packaging that meets the definition set forth in Code of Federal Regulations, title 16, section 1700.15(b), as in effect on January 1, 2015, and was tested in accordance with the method described in Code of Federal Regulations, title 16, section 1700.20, as in effect on January 1, 2015.

Commented [WA3]: This definition of child-resistant packaging reflects the state definition and is used in the provision below that requires liquids for use in e-cigarettes to be sold in child-resistant packaging which is a state requirement under [Minn. Stat. § 461.20](#).

COMPLIANCE CHECKS. The system the city uses to investigate and ensure that those authorized to sell ~~tobacco, tobacco products, tobacco-related devices, and nicotine or lobelia delivery devices~~ licensed products are following and complying with the requirements of this chapter. **COMPLIANCE CHECKS** shall involve the use of ~~minors as authorized by this chapter~~ persons under the age of 21 who purchase or attempt to purchase licensed products. ~~COMPLIANCE CHECKS shall also mean the use of minors who attempt to purchase tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices for educational, research and training purposes as authorized by state and federal laws.~~ **COMPLIANCE CHECKS** may also be conducted by other units of government for the purpose of enforcing appropriate federal, state or local laws and regulations relating to ~~tobacco, tobacco products, tobacco-related devices, and nicotine or lobelia delivery devices~~ licensed products.

DELIVERY SALE. The sale of any licensed product to any person for personal consumption and not for resale when the sale is conducted by any means other than an in-person, over-the-counter sales transaction in a licensed retail establishment.

DELIVERY SALE includes but is not limited to the sale of any licensed product when the sale is conducted by telephone, other voice

transmission, mail, the internet, or app-based service. **DELIVERY SALE** includes delivery by licensees or third parties by any means, including curbside pick-up.

ELECTRONIC DELIVERY DEVICE. Any product containing or delivering nicotine, lobelia, or any other substance, whether natural or synthetic, intended for human consumption through the inhalation of aerosol or vapor from the product. **ELECTRONIC DELIVERY DEVICE** includes, but is not limited to, devices manufactured, marketed, or sold as e-cigarettes, e-cigars, e-pipes, vape pens, mods, tank systems, or under any other product name or descriptor. **ELECTRONIC DELIVERY DEVICE** includes any component part of a product, whether or not marketed or sold separately.

Commented [WA4]: This definition closely reflects the state definition. Minn. Stat. [§609.685 subd. 1\(c\)](#)

ELECTRONIC DELIVERY DEVICE does not include any nicotine cessation product that has been authorized by the U.S. Food and Drug Administration to be marketed and for sale as “drugs,” “devices,” or “combination products,” as defined in the Federal Food, Drug, and Cosmetic Act.

FLAVORED PRODUCT. Any licensed product that contains a taste or smell, other than the taste or smell of tobacco, that is distinguishable by an ordinary consumer either prior to or during the consumption of the product, including, but not limited to, any taste or smell relating to chocolate, cocoa, menthol, mint, wintergreen, vanilla, honey, fruit, or any candy, dessert, alcoholic beverage, herb, or spice. A public statement or claim, whether express or implied, made or disseminated by the manufacturer of a licensed product, or by any person authorized or permitted by the manufacturer to make or disseminate public statements concerning such products, that a product has or produces a taste or smell other than a taste or smell of tobacco will constitute presumptive evidence that the product is a **FLAVORED PRODUCT**.

INDIVIDUALLY PACKAGED. The practice of selling any tobacco or tobacco product wrapped individually for sale. Individually wrapped tobacco and tobacco products shall include, but not be limited to, single cigarette packs, single bags or cans of loose tobacco in any form, and single cans or other packaging of snuff or chewing tobacco. Cartons or other packaging containing more than a single pack or other container as described in this definition shall not be considered **INDIVIDUALLY PACKAGED**.

INDOOR AREA. All space between a floor and a ceiling that is bounded by walls, doorways or windows, whether open or closed, covering more than 50% of the combined surface area of the vertical planes constituting the perimeter of the area. A wall includes any retractable divider, garage door, or other physical barrier, whether temporary or permanent.

LOOSIES. The common term used to refer to a single or individually packaged cigarette, or any other tobacco-licensed product that has been removed from its packaging and sold individually.

LICENSED PRODUCTS. The term that collectively refers to any tobacco, tobacco-related device, electronic delivery device, or nicotine or lobelia delivery product.

MINOR. Any natural person who has not yet reached the age of 18 years.

MOVEABLE PLACE OF BUSINESS. Any form of business that is operated out of a kiosk, truck, van, automobile or other type of vehicle or transportable shelter and that is not a fixed address or other permanent type of structure licensed for over-the-counter sales transactions.

NICOTINE OR LOBELIA DELIVERY DEVICES. Any product containing or delivering nicotine or lobelia intended for human consumption, whether natural or synthetic, or any part of such a product, that is not tobacco or an electronic delivery device as defined in this section. **NICOTINE OR LOBELIA DELIVERY PRODUCT** does not include any nicotine cessation product that has been authorized by the U.S. Food and Drug Administration to be marketed and for sale as “drugs,” “devices,” or “combination products,” as defined in the Federal Food, Drug, and Cosmetic Act, not including any product that has been approved or otherwise certified for legal sale by the United States Food and Drug Administration for tobacco use cessation, harm reduction, or for other medical purposes, and is being marketed and sold solely for that approved purpose.

Commented [WA5]: Some Minnesota jurisdictions have chosen to prohibit the sales for flavored licensed products because such flavored products are specifically targeted to and are attractive to underage persons. This is the definition that is both comprehensive and has been used in numerous jurisdictions.

Commented [AW6]: This definition is used as an umbrella term to capture the long list of products that are regulated under the ordinance. Using an umbrella term improves readability of the ordinance and also ensures that all products intended to be regulated in a provision are addressed. Occasionally jurisdictions that list out all products miss one or two and this creates ambiguity about whether the whole list was intended to be addressed under the provision.

Commented [AW7]: Deleting for clarity and to comport with T21 definitions.

Commented [AW8]: State law prohibits sales from moveable places of business under Minn. Stat. § 461.21. This definition reflects the state requirement and the term is used in the provision below to prohibit such sales.

Commented [AW9]: State law requires licensing jurisdictions to regulate for the sale of nicotine or lobelia delivery products. This definition reflects state law. This verbiage is consistent with State law updates.

RETAIL ESTABLISHMENT. Any place of business where ~~tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices~~ licensed products are available for sale to the general public. The phrase shall include, but not be limited to, grocery stores, convenience stores and restaurants.

SALE. Any transfer of goods for money, trade, barter or other consideration.

SELF-SERVICE MERCHANDISING. Open displays of ~~tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices~~ licensed products in any manner where any person shall have access to the ~~tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices~~ licensed products, without the assistance or intervention of the licensee or the licensee's employee. The assistance or intervention shall entail the actual physical exchange of the ~~tobacco, tobacco product, tobacco-related device, or nicotine or lobelia delivery device~~ licensed product between the customer and the licensee or employee. The phrase shall not include vending machines. **SELF-SERVICE SALES** are interpreted as being any sale where there is not an actual physical exchange of the tobacco between the clerk and the customer.

SMOKING. Inhaling ~~, or exhaling, burning or carrying any smoke from any~~ lighted or heated cigar, cigarette, pipe, hookah, or any other lighted or heated ~~tobacco or plant product containing, made, or derived from nicotine, tobacco, marijuana, or other plant, whether natural or synthetic, that is intended for inhalation.~~ **SMOKING** also includes carrying ~~a lighted or heated cigar, cigarette, pipe, hookah, or any other lighted or heated tobacco or plant product intended for inhalation or using an activated electronic delivery device.~~

Commented [AW10]: This definition of smoking reflects state law and captures the current landscape of "smokeable" products, including heated cigarettes (heat-not-burn products), synthetic nicotine, and marijuana. This definition is used in the provision below to prohibit smoking in all retail establishments.

TOBACCO or TOBACCO PRODUCTS. Any ~~substance product or item~~ containing ~~made, or derived from~~ tobacco ~~that is intended for human consumption leaf~~, including but not limited to, cigarettes, cigars, pipe tobacco, snuff, fine cut or other chewing tobacco, cheroots, stogies, perique, granulated, plug cut, crimp cut, ready-rubbed, and other smoking tobacco, snuff flowers, cavendish, shorts, plug and twist tobaccos, dipping tobaccos, refuse scraps, clippings, cuttings, and sweepings of tobacco, and other kinds and forms of tobacco leaf prepared in a manner as to be suitable for chewing, sniffing, smoking or ingestion by any other means, including dissolvable or absorbable products. **TOBACCO or TOBACCO PRODUCTS** does not include any ~~tobacco product nicotine cessation product~~ that has been ~~approved~~ authorized by the United States Food and Drug Administration ~~to be marketed and~~ for sale as ~~a tobacco cessation product, as a tobacco dependence product, or for other medical purposes, and is being marketed and sold solely for such an approved purpose.~~ "drugs," "devices," or "combination products," as defined in the Federal Food, Drug, and Cosmetic Act.

Commented [AW11]: This definition closely reflects the state definition. [Minn. Stat. § 609.685 subd. 1 \(a\).](#)

TOBACCO-RELATED DEVICES. Any tobacco product as well as a pipe, rolling papers, ashtray or other device intentionally designed or intended to be used ~~in a manner which enables the chewing, sniffing, smoking, or ingestion by any other means of tobacco or tobacco with~~ licensed products. **TOBACCO-RELATED DEVICES** ~~do not include any tobacco product that has been approved by the United States Food and Drug Administration for sale as a tobacco cessation product, as a tobacco dependence product, or for other medical purposes, and is being marketed and sold solely for such an approved purpose.~~ components of tobacco-related devices or tobacco products,

Commented [AW12]: This definition closely reflects the state definition. [Minn. Stat. § 609.685 subd. 1 \(b\)](#)

which may be marketed or sold separately. **TOBACCO-RELATED DEVICES** may or may not contain tobacco.

VENDING MACHINE. Any mechanical, electric or electronic, or other type of device which dispenses ~~tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices~~ **licensed products** upon ~~the insertion of money, tokens or other form of payment directly into the machine~~ **payment by any form** by the person seeking to purchase the ~~tobacco, tobacco product, tobacco-related device, or nicotine or lobelia delivery device~~ **licensed product**.

Commented [CR13]: Updated to cover any form of electronic payment or direct payment.

YOUTH-ORIENTED FACILITY. Any facility with residents, customers, visitors, or inhabitants of which 25 percent or more are regularly under the age of 21 or that primarily sells, rents, or offers services or products that are consumed or used primarily by persons under the age of 21. **YOUTH-ORIENTED FACILITY** includes, but is not limited to, schools, playgrounds, recreation centers, and parks.

Commented [AW14]: Some jurisdictions choose to regulate the distance between tobacco retail establishments and youth-oriented facilities to reduce youth exposure to these harmful, addictive, and deadly products. This provides a definition of the types of facilities intended to be protected under such a provision.

(Am. Ord. 720, passed 1-3-13; Am. Ord. 747, passed 1-19-2016)

§ 118.03 LICENSE.

(A) *License required.* No person shall sell or offer to sell any ~~tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices~~ **licensed products** without first having obtained a license to do so from the city.

(B) *Application.* An application for a license to sell ~~tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices~~ **licensed products** shall be made on a form provided by the city. The application shall contain the full name of the applicant, the applicant's residential and business addresses and telephone numbers, the name of the business for which the license is sought, and any additional information the city deems necessary. Upon receipt of a completed application, the City Manager shall forward the application to the City Council for action at its next regularly scheduled City Council meeting. If the City Manager shall determine that an application is incomplete, he or she shall return the application to the applicant with notice of the information necessary to make the application complete.

(C) *Action.* The City Council may either approve or deny the license, or it may delay action for a reasonable period of time it deems necessary to complete any investigation of the application or the applicant. If the City Council shall approve the license, the City Manager shall issue the license to the applicant. If the City Council denies the license, notice of the denial shall be given to the applicant, along with notice of the applicant's right to appeal the City Council's decision.

(D) *Duration of license.* Unless otherwise specified, a license shall be valid for a year or the part of the year for which it is issued, and shall expire on June 30.

(E) *Revocation or suspension.* Any license issued under this chapter may be revoked or suspended as provided in § 118.99.

(F) *Transfers.* All licenses issued under this chapter shall be valid only on the premises for which the license was issued and only for the person to whom the license

was issued. ~~No transfer of any license to another location or person shall be valid without the prior approval of the City Council.~~

(G) *Display*. All licenses shall be posted and displayed in plain view of the general public on the licensed premise.

(H) *Renewals*. The renewal of a license issued under this section shall be handled in the same manner as the original application. The request for a renewal shall be made at least 30 days, but no more than 60 days, before the expiration of the current license.

(I) *Issuance as privilege and not a right*. The issuance of a license issued under this chapter shall be considered a privilege and not an absolute right of the applicant, and shall not entitle the holder to an automatic renewal of the license.

(J) *Smoking*. Smoking shall not be permitted and no person shall smoke within the indoor area of any establishment with a retail tobacco license. Smoking for the purposes of sampling ~~tobacco, tobacco-related products, or nicotine or lobelia delivery devices~~ licensed products is prohibited.

(K) Maximum number of licenses. The maximum number of licenses issued by the city at any time is limited to [INSERT NUMBER]. When the maximum number of licenses has been issued, the city may place persons seeking licensure on a waiting list and allow them to apply on a first-come, first-served basis, as licenses are not renewed or are revoked. A new applicant who has purchased a business location holding a valid city license will be entitled to first priority, provided the new applicant meets all other application requirements in accordance with this ordinance.

(L) Proximity to youth-oriented facilities. No license will be granted to any person for a retail establishment location that is within [1,000] feet of a youth-oriented facility, as measured by the shortest line from the property line of the space to be occupied by the proposed licensee to the nearest property line of a youth-oriented facility. This restriction does not apply to an existing license holder who has been licensed to sell licensed products in that same location for at least one year before the date this section was enacted into law.

(Am. Ord. 720, passed 1-3-13; Am. Ord. 747, passed 1-19-2016) Penalty, see § 118.99

§ 118.04 FEES.

No license shall be issued under this chapter until the appropriate license fee shall be paid in full. The fee for a license under this chapter shall be as established from time to time by Council ordinance, as it may be amended from time to time.

Penalty, see § 118.99

§ 118.05 BASIS FOR DENIAL OF LICENSE.

(A) Grounds for denying the issuance or renewal of a license under this chapter include, but are not limited to, the following:

- (1) The applicant is under the age of ~~18~~ 21 years.

Commented [CR15]: All licenses should only be issued upon full application or application for renewal. This language offering discretion to the council to approve transfers could be deleted to make clear that no transfers are allowed.

Commented [AW16]: Some jurisdictions have chosen to limit the number of licenses granted. These may be limited to the current number (sometimes reduced overtime through attrition), and some have chosen to cap at zero with an end date for all licensing.

Commented [AW17]: Some communities have chosen to protect youth from exposure to these products by requiring a set distance between them and licensed tobacco retailers.

Commented [CR18]: Fees provide revenue for the administration and enforcement of the ordinance and for retailer and community education. Periodic review and adjustment of licensing fees will ensure that they are sufficient to cover all administration, implementation, and enforcement costs, including compliance checks. Our online Tobacco [Retail Licensing Calculator](#) and our publication, [Retail License Fees](#) (2022), provides more information about retail licensing fees and a license fee checklist.

Commented [AW19]: For consistency to match the minimum legal sales age of 21, the age of a license holder may also be raised to age 21.

(2) The applicant has been convicted within the past five years of any violation of a federal, state or local law, ordinance provision or other regulation relating to ~~tobacco or tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices~~ licensed products.

(3) The applicant has had a license to sell ~~tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices~~ licensed products revoked within the preceding 12 months of the date of application.

(4) The applicant fails to provide any information required on the application, or provides false or misleading information.

(5) The applicant is prohibited by federal, state or other local law, ordinance or other regulation from holding a license.

(6) The business for which the license is requested is a moveable place of business. Only fixed-location retail establishments are eligible to be licensed.

Commented [AW20]: State law prohibits sales from moveable places of business under [Minn. Stat. § 461.21](#). This definition reflects the state requirement and the term is used in the provision below to prohibit such sales.

~~—(B) However, except as may otherwise be provided by law, the existence of any particular ground for denial does not mean that the city must deny the license.~~

(~~BC~~) If a license is mistakenly issued or renewed to a person, it shall be revoked upon the discovery that the person was ineligible for the license under this chapter.

(Am. Ord. 720, passed 1-3-13) Penalty, see § 118.99

§ 118.06 PROHIBITED SALES.

~~—It shall be a violation of this chapter for any person to sell or offer to sell any tobacco, tobacco product, tobacco-related device, or nicotine or lobelia delivery device. No person shall sell or offer to sell any licensed product:~~

(A) ~~—(A)~~ To any person under the age of ~~18~~ 21 years.

Commented [AW22]: State and federal law require that no sales of licensed product be made to a person under age 21. ([Minn. Stat. § 461.12 Subd. 2.](#))

i. Verification. Licensees must by means of government-issued photographic identification containing the bearer's date of birth that the purchaser is at least 21 years of age. Verification is not required for a person over the age of 30. That the person appeared to be 30 years of age or older does not constitute a defense to a violation of this subsection.

ii. Signage. Notice of the legal sales age, age verification requirement, and possible penalties for underage sales must be posted prominently and in plain view at all times at each location where licensed products are offered for sale. The required signage, which will be provided to the licensee by the city, must be posted in a manner that is clearly visible to anyone who is or is considering making a purchase.

Commented [AW23]: State law requires that the licensee post signage that communicates legal sales age, the age verification requirement, and possible penalties for underage sale. ([Minn. Stat. § 461.12 Subd. 1.](#))

(B) By means of any type of vending machine.

(C) By means of self-service display. All licensed products must be stored behind the sales counter, in a locked case, in a storage unit, or in another area not freely

Commented [AW24]: State law prohibits self-service display licensed products except in 21+ tobacco product shops. This prohibition goes further than state law by prohibiting self-service display in all retail establishments. ([Minn. Stat. § 461.18 Subd. 1.](#)) It appears the City already prohibits sales in a separate section, 118.07. For clarity, updating the verbiage and moving into this "prohibited sales" section.

accessible to the general public. ~~Any retailer selling licensed products at the time this ordinance is adopted must comply with this section within 90 days of the effective date of this ordinance.~~

(D) ~~By means of self-service methods delivery sales, whereby the customer does not need to make a verbal or written request to an employee of the licensed premise in order to receive the tobacco, tobacco product, tobacco-related device, or nicotine or lobelia delivery device, and whereby there is not a physical exchange of the tobacco, tobacco product, tobacco-related device, or nicotine or lobelia delivery device between the licensee, or the licensee's employee, and the customer. All sales of licensed products must be conducted in person, in a licensed retail establishment, in over-the-counter sales transactions.~~

(E) By means of loosies as defined in § 118.02.

(EE) ~~-Containing opium, morphine, jimson weed, bella donna, strychnos, cocaine, marijuana, or other deleterious, hallucinogenic, toxic or controlled substances except nicotine and other substances found naturally in tobacco or added as part of an otherwise lawful manufacturing process. It is not the intention of this provision to ban the sale of lawfully manufactured cigarettes or other tobacco products.~~

(G) Flavored products. No person shall sell or offer for sale any flavored products.

(H) Liquid packaging. No person shall sell or offer to sell any liquid, whether or not such liquid contains nicotine, which is intended for human consumption and use in an electronic delivery device, in packaging that is not child-resistant. Upon request by the city, a licensee must provide a copy of the certificate of compliance or full laboratory testing report for the packaging used.

(F!) By any other means, to any other person, in any other manner or form prohibited by federal, state or other local law, ordinance provision or other regulation.

(Am. Ord. 720, passed 1-3-13) Penalty, see § 118.99

§ 118.07 SELF-SERVICE SALES

~~—It shall be unlawful for a licensee under this chapter to allow the sale of tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices licensed products by any means whereby the customer may have access to those items without having to request the item from the licensee, or the licensee's employee, and whereby there is not a physical exchange of the tobacco, tobacco product, tobacco-related device, or nicotine or lobelia delivery device between the licensee, or his or her clerk, and the customer. All tobacco, tobacco products, tobacco-related devices, and nicotine or lobelia delivery devices licensed products shall either be stored behind a counter or other area not freely accessible to customers, or in a case or other storage unit not left open and accessible to the general public. Any retailer selling tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices licensed products at the time this chapter is adopted shall comply with this section within 90 days following the effective date of this chapter.~~

Commented [CR25]: This sentence is unnecessary because under state law all retailers (except tobacco products shops) are required to keep products behind the counter.

Commented [AW26]: This provision prohibits all delivery sales of licensed products and requires that all sales must take place over-the-counter at the retail establishment.

Commented [CR27R26]: I would note that Self service display language is moved above. Prohibition on delivery is a separate provision.

Commented [AW28]: State law requires that liquids sold for use in electronic delivery devices must be sold in child-resistant packaging and retailers need proof of the packaging on hand which the jurisdiction may request proof of at any time. [Minn. Stat. 461.20](#).

Commented [AW29]: Incorporating this into the "prohibited sales" section, above.

(Am. Ord. 720, passed 1-3-13) Penalty, see § 118.99

§ 118.08 RESPONSIBILITY.

All licensees under this chapter shall be responsible for the actions of their employees in regard to the sale of ~~tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices~~ licensed products on the licensed premises, and the sale of an item by an employee shall be considered a sale by the license holder. Nothing in this section shall be construed as prohibiting the city from also subjecting the clerk to whatever penalties are appropriate under this chapter, state or federal law, or other applicable law or regulation.

(Am. Ord. 720, passed 1-3-13) Penalty, see § 118.99

§ 118.09 COMPLIANCE CHECKS AND INSPECTIONS.

(A) All licensed premises must be open to inspection by authorized city officials or their designees during regular business hours.

(B) From time to time, but at least [twice] per year, the city will conduct compliance checks to ensure compliance with all provisions of this ordinance.

(C) In accordance with state law, the city will conduct a compliance check that involves the participation of a person at least 17 years of age, but under the age of 21 to enter the licensed premises to attempt to purchase licensed products. Prior written consent from a parent or guardian is required for any person under the age of 18 to participate in a compliance check. Persons used for the purpose of compliance checks will be supervised by law enforcement or other designated personnel. All licensed premises shall be open to inspection by the city police or other authorized city official during regular business hours. From time to time, but at least once per year, the city shall conduct compliance checks by engaging, with the written consent of their parents or guardians, minors over the age of 15 years, but less than 18 years, a person at least 17 years of age but under 21 years, to enter the licensed premise to attempt to purchase tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices licensed products. Minors People used for the purpose of compliance checks shall be supervised by city-designated law enforcement officers or other designated city personnel. Minors People used for compliance checks shall not be guilty of unlawful possession of tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices licensed products when those items are obtained as a part of the compliance check. No minor used in compliance checks shall attempt to use a false identification misrepresenting the minor's age, and all minors lawfully engaged in a compliance check shall answer all questions about the minor's age asked by the licensee, or his or her employee, and shall produce any identification, if any exists, for which he or she is asked. Nothing in this section shall prohibit compliance checks authorized by state or federal laws for educational, research or training purposes, or required for the enforcement of a particular state or federal law.

(Am. Ord. 720, passed 1-3-13) Penalty, see § 118.99

§ 118.10 OTHER ILLEGAL ACTS PROHIBITED ACTS.

Commented [AW30]: State law requires one compliance check per year for every retailer to check for underage sales. ([Minn. Stat. 461.12, Subd. 2.](#)) Multiple compliance checks per year are considered best practice and could be conducted for all retailers or could be conducted as a follow up if there are failed compliance checks.

Commented [CR31R30]: I suggest using our updated compliance check language because is it clear about the inspections covering all aspects of the ordinance plus clarifies that parent/guardian consent is only for persons under age 18.

(A) All licensed premises must be open to inspection by authorized city officials or their designees during regular business hours.

(B) From time to time, but at least [twice] per year, the city will conduct compliance checks to ensure compliance with all provisions of this ordinance.

(C) In accordance with state law, the city will conduct a compliance check that involves the participation of a person at least 17 years of age, but under the age of 21 to enter the licensed premises to attempt to purchase licensed products. Prior written consent from a parent or guardian is required for any person under the age of 18 to participate in a compliance check. Persons used for the purpose of compliance checks will be supervised by law enforcement or other designated personnel.

Commented [AW32]: Some jurisdictions have not updated their ordinances since 2020 and still provide penalties for [underage purchase, use, and possession \(PUP\) of licensed products](#). Neither state nor federal law penalizes the attempted or actual possession, use, and purchase (PUP) of licensed products by underage persons. PHLC does not include penalties for underage PUP and only provides non-criminal, non-monetary penalties for the use of false IDs.

At its core, a licensing ordinance is intended to regulate the behavior of licensees. Penalizing underage persons detracts from the focus of the licensing code and siphons enforcement resources away from the licensees to young consumers, many of whom are addicted to nicotine. This comment is a reminder to repeal these PUP provisions to align with state law, which no longer includes penalties for PUP.

Unless otherwise provided, the following acts ~~shall be a~~ are an administrative violation of this chapter:

(A) ~~Illegal sales.~~ It shall be a violation of this chapter for any person to sell or otherwise provide any tobacco, tobacco product, tobacco-related devices, or nicotine or lobelia delivery devices to any minor. Prohibited furnishing procurement. It is a violation of this chapter for any person 21 years of age or older to purchase or otherwise obtain any licensed product on behalf of a person under the age of 21. It is also a violation for any person 21 years of age and older to coerce or attempt to coerce a person under the age of 21 to purchase or attempt to purchase any licensed product

—(B) ~~Illegal possession.~~ It shall be a violation of this chapter for any minor to have in his or her possession any tobacco, tobacco product, tobacco-related device, or nicotine or lobelia delivery device. This division (B) shall not apply to minors lawfully involved in a compliance check.

—(C) ~~Illegal use.~~ It shall be a violation of this chapter for any minor to smoke, chew, snuff or otherwise use any tobacco, tobacco product, tobacco-related devices, or nicotine or lobelia delivery devices.

—(D) ~~Illegal procurement.~~ It shall be a violation of this chapter for any minor to purchase or attempt to purchase or otherwise obtain any tobacco, tobacco product, tobacco-related device, or nicotine or lobelia delivery device, and it shall be a violation of this chapter for any person to purchase or otherwise obtain those items on behalf of a minor. It shall further be a violation for any person to coerce or attempt to coerce a minor to illegally purchase or otherwise obtain or use any tobacco, tobacco product, tobacco-related device, or nicotine or lobelia delivery device. This division (D) shall not apply to minors lawfully involved in a compliance check

(BE) Use of false identification. It shall be a violation of this chapter for any minor person to attempt to disguise his or her true age by the use any form of a false form of identification, whether the identification is that of another person or one on which the age of the person has been modified or tampered with to represent an age older than the actual age of the person.

(Am. Ord. 720, passed 1-3-13) Penalty, see § 118.99

§ 118.11 EXCEPTIONS AND DEFENSES.

(A) Religious, spiritual, or cultural ceremonies or practices. Nothing in this chapter shall prevent the providing of tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices licensed products tobacco or tobacco-related devices to any minor person as part of a lawfully recognized religious, spiritual or cultural ceremony.

(A)(B) Reasonable reliance. It shall be an affirmative defense to the violation of this chapter for a person to have reasonably relied on proof of age as described by state law.

Commented [AW33]: State law allows an administrative penalty for individuals who furnish licensed products to a person under age 21. ([Minn. Stat. 461.12, Subd. 3.](#)) This provision protects underage youth by penalizing any person over the age of 21 who furnishes license products to an underage person and the provision allows punishment for coercion of underage person to purchase products.

Commented [AW34]: State law allows penalties for persons using false ID to purchase tobacco products but limits penalties for such violations to non-monetary, non-criminal civil penalties. ([Minn. Stat. § 461.12 Subd. 4.](#))

Commented [CR35]: Our exception specifies that it only applies to tobacco or tobacco-related devices, because arguably, no ceremony would involve e-cigs or nic/lobelia products.

(Am. Ord. 720, passed 1-3-13)

§ 118.99 VIOLATIONS AND PENALTY.

(A) Violations.

(1) *Notice.* Upon discovery of a suspected violation, the alleged violator shall be issued, either personally or by mail, a citation that sets forth the alleged violation and which shall inform the alleged violator of his or her right to be heard on the accusation.

(2) *Hearings.* If a person accused of violating this chapter so requests, a hearing shall be scheduled, the time and place of which shall be published and provided to the accused violator.

(3) *Hearing Officer.* The city official designated by the City Council shall serve as the hearing officer.

(4) *Decision.* If the hearing officer determines that a violation of this chapter did occur, that decision, along with the hearing officer's reasons for finding a violation and the penalty to be imposed under division (B) of this section, shall be recorded in writing, a copy of which shall be provided to the accused violator. Likewise, if the hearing officer finds that no violation occurred or finds grounds for not imposing any penalty, those findings shall be recorded and a copy provided to the acquitted accused violator.

(5) *Appeals.* Appeals of any decision made by the hearing officer shall be filed in the district court for the city in which the alleged violation occurred within 10 business days of the date if the date of the decision.

(6) *Misdemeanor prosecution.* Nothing in this section shall prohibit the city from seeking prosecution as a misdemeanor for any alleged violation of this chapter.

(7) *Continued violation.* Each violation, and every day in which a violation occurs or continues, shall constitute a separate offense.

(B) Administrative penalties.

(1) *Licensees.* Any licensee found to have violated this chapter, or whose employee shall have violated this chapter, shall be charged an administrative fine of ~~\$200~~ ~~300~~ ~~\$500~~ for a first violation of this chapter; ~~\$400~~ ~~600~~ ~~1000~~ for a second offense at the same licensed premises within a ~~24~~~~36~~-month period plus a three-day suspension of the license; ~~and \$500~~~~1000~~ for a third or subsequent offense at the same location within a ~~24~~~~36~~-month period plus a ten-day suspension of the license. Upon a fourth third violation within a 36-month period from the first violation, the license will be revoked.

(2) *Other individuals.* Other individuals, other than ~~minors~~~~persons under the age of 21~~ regulated by division (B)(3) of this section, found to be in violation of this chapter shall be charged an administrative fee of \$50.

(3) *Minors.* ~~Persons under the age of 21. Minors found in unlawful possession of or who unlawfully purchase or attempt to purchase, tobacco, tobacco products, tobacco-related devices, or nicotine or lobelia delivery devices licensed products, shall be subject to an administrative fine, or may be subject to tobacco-related education classes, diversion programs, community services, or another penalty that the city believes will be~~

Commented [AW36]: This provides a limit as to how long the licensee has to appeal.

Commented [CR37]: State law allows misdemeanor prosecution for a second violation within 5 years of a first violation. This could be updated to reflect state law.

Commented [AW38]: State law ([Minn. Stat. § 461.12 Subd. 2](#)) sets a minimum fine schedule for underage sales and other violations of state law by licensed tobacco retailers: \$300 for a first violation, \$600 for a second violation within 36 months, and \$1,000 for a third or subsequent violation within 36 months. Upon the third or subsequent violation within 36 months of the first violation, state law requires a suspension of at least seven days and allows for license revocation. Jurisdictions may include stronger penalties for licensee violations. The sample language provided in this model includes a longer suspension period for a third violation (30 days) and requires license revocation for repeat offenders (four violations) within 36 months.

Commented [WA39R38]: I updated here to reflect Katie's feedback from the city to increase administrative fines and revoke the license after three violations in a 36-month period.

Commented [AW40]: State law ([Minn. Stat. § 461.12 Subd. 3](#)) permits an administrative fine of \$50 for individuals or employees who sell, give, or furnish licensed products to persons under age 21. This provision allows the jurisdiction to fine an employee or individual for any violation of this ordinance, with the exception of the non-monetary, non-criminal civil penalties provided for using a false ID.

Commented [AW41]: This non-monetary, non-criminal civil alternative penalty reflect state the penalty for underage persons using false ID to purchase licensed products. ([Minn. Stat. § 461.12 Subd. 4](#)).

appropriate and effective. The administrative fine or other penalty shall be established by City Council ordinance, upon the City Council's consultation with interested parties of the courts, educators, parents and children to determine an appropriate penalty for minors in the city. This administrative fine or other penalty may also be as established from time to time by Council resolution, as it may be amended from time to time. Persons under the age of 21 who use a false identification to purchase or attempt to purchase licensed products may only be subject to non-criminal, non-monetary civil penalties or remedies such as tobacco-related education classes, diversion programs, community services, or another non-monetary, civil penalty that the city determines to be appropriate. The City Council will consult with educators, parents, guardians, persons under the age of 21, public health officials, court personnel, and other interested parties to determine an appropriate remedy for persons under the age of 21 in the city in the best interest of the underage person. The remedies for persons under 21 who use a false identification to purchase or attempt to purchase licensed products may be established by ordinance and amended from time to time.

(4) *Misdemeanor*. Nothing in this section shall prohibit the city from seeking prosecution as a misdemeanor for any violation of this chapter.

(5) *Statutory penalties*. If the administrative penalties authorized to be imposed by M.S. § 461.12, as it may be amended from time to time, differ from those established in this section, then the statutory higher or more stringent penalties shall prevail.

(Am. Ord. 720, passed 1-3-13)

Commented [CR42]: Again, state law provides for misdemeanor prosecution for a second violation within 5 years of a first violation. This provision could be updated to restrict state law.

Commented [CR43]: The penalties in state statute are minimum penalties. Local jurisdictions may have higher or more stringent penalties than state law minimums.

CHAPTER 118: TOBACCO REGULATIONS

Section

- 118.01 Purpose and intent
- 118.02 Definitions
- 118.03 License
- 118.04 Fees
- 118.05 Basis for denial of license
- 118.06 Prohibited sales
- 118.08 Responsibility
- 118.09 Compliance checks and inspections
- 118.10 Other prohibited acts
- 118.11 Exceptions and defenses
- 118.99 Violations and penalty

§ 118.01 PURPOSE AND INTENT.

Because the city recognizes that sale of licensed products to persons under the age of 21 violates both state and federal law; and because studies, which the city hereby accepts and adopts, have shown that most smokers begin smoking before they have reached the age of 18 years, and that almost no one starts smoking after age 25; ; and because marketing analysis, public health research, and commercial tobacco industry documents reveal that tobacco companies have used menthol, mint, fruit, candy, and flavors as a way to target youth and young adults and that the presence of such flavors can make it more difficult to quit; and because smoking has been shown to be the cause of several serious health problems which subsequently place a financial burden on all levels of government; this chapter shall be intended to regulate the sale, possession and use of licensed products for the purpose of enforcing and furthering existing laws, to protect youth and young adults against the serious effects associated with the illegal use of licensed products, and to further the official public policy of the state in regard to preventing young people from starting to smoke as stated in M.S. § 144.391, as it may be amended from time to time.

(Am. Ord. 720, passed 1-3-13)

§ 118.02 DEFINITIONS.

Except as may otherwise be provided or clearly implied by context, all terms shall be given their commonly accepted definitions. For the purpose of this chapter, the following definitions shall apply unless the context clearly indicates or requires a different meaning.

CHILD-RESISTANT PACKAGING. Packaging that meets the definition set forth in Code of Federal Regulations, title 16, section 1700.15(b), as in effect on January 1,

2015, and was tested in accordance with the method described in Code of Federal Regulations, title 16, section 1700.20, as in effect on January 1, 2015.

COMPLIANCE CHECKS. The system the city uses to investigate and ensure that those authorized to sell licensed products are following and complying with the requirements of this chapter. **COMPLIANCE CHECKS** shall involve the use of persons under the age of 21 who purchase or attempt to purchase licensed products. **COMPLIANCE CHECKS** may also be conducted by other units of government for the purpose of enforcing appropriate federal, state or local laws and regulations relating to licensed products.

DELIVERY SALE. The sale of any licensed product to any person for personal consumption and not for resale when the sale is conducted by any means other than an in-person, over-the-counter sales transaction in a licensed retail establishment.

DELIVERY SALE includes but is not limited to the sale of any licensed product when the sale is conducted by telephone, other voice transmission, mail, the internet, or app-based service. **DELIVERY SALE** includes delivery by licensees or third parties by any means, including curbside pick-up.

ELECTRONIC DELIVERY DEVICE. Any product containing or delivering nicotine, lobelia, or any other substance, whether natural or synthetic, intended for human consumption through the inhalation of aerosol or vapor from the product. **ELECTRONIC DELIVERY DEVICE** includes, but is not limited to, devices manufactured, marketed, or sold as e-cigarettes, e-cigars, e-pipes, vape pens, mods, tank systems, or under any other product name or descriptor. **ELECTRONIC DELIVERY DEVICE** includes any component part of a product, whether or not marketed or sold separately.

ELECTRONIC DELIVERY DEVICE does not include any nicotine cessation product that has been authorized by the U.S. Food and Drug Administration to be marketed and for sale as “drugs,” “devices,” or “combination products,” as defined in the Federal Food, Drug, and Cosmetic Act.

FLAVORED PRODUCT. Any licensed product that contains a taste or smell, other than the taste or smell of tobacco, that is distinguishable by an ordinary consumer either prior to or during the consumption of the product, including, but not limited to, any taste or smell relating to chocolate, cocoa, menthol, mint, wintergreen, vanilla, honey, fruit, or any candy, dessert, alcoholic beverage, herb, or spice. A public statement or claim, whether express or implied, made or disseminated by the manufacturer of a licensed product, or by any person authorized or permitted by the manufacturer to make or disseminate public statements concerning such products, that a product has or produces a taste or smell other than a taste or smell of tobacco will constitute presumptive evidence that the product is a **FLAVORED PRODUCT**.

INDOOR AREA. All space between a floor and a ceiling that is bounded by walls, doorways or windows, whether open or closed, covering more than 50% of the combined surface area of the vertical planes constituting the perimeter of the area. A wall includes any retractable divider, garage door, or other physical barrier, whether temporary or permanent.

LOOSIES. The common term used to refer to a single or individually packaged cigarette, or any other licensed product that has been removed from its packaging and sold individually. **LICENSED PRODUCTS.** The term that collectively refers to any tobacco, tobacco-related device, electronic delivery device, or nicotine or lobelia delivery product.

MOVEABLE PLACE OF BUSINESS. Any form of business that is operated out of a kiosk, truck, van, automobile or other type of vehicle or transportable shelter and that is not a fixed address or other permanent type of structure licensed for over-the-counter sales transactions.

NICOTINE OR LOBELIA DELIVERY DEVICES. Any product containing or delivering nicotine or lobelia intended for human consumption, whether natural or synthetic, or any part of such a product, that is not tobacco or an electronic delivery device as defined in this section. **NICOTINE OR LOBELIA DELIVERY PRODUCT** does not include any nicotine cessation product that has been authorized by the U.S. Food and Drug Administration to be marketed and for sale as “drugs,” “devices,” or “combination products,” as defined in the Federal Food, Drug, and Cosmetic Act.

RETAIL ESTABLISHMENT. Any place of business where licensed products are available for sale to the general public. The phrase shall include, but not be limited to, grocery stores, convenience stores and restaurants.

SALE. Any transfer of goods for money, trade, barter or other consideration.

SELF-SERVICE MERCHANDISING. Open displays of licensed products in any manner where any person shall have access to the licensed products, without the assistance or intervention of the licensee or the licensee's employee. The assistance or intervention shall entail the actual physical exchange of the licensed product between the customer and the licensee or employee. The phrase shall not include vending machines. **SELF-SERVICE SALES** are interpreted as being any sale where there is not an actual physical exchange of the tobacco between the clerk and the customer.

SMOKING. Inhaling, exhaling, burning or carrying any lighted or heated cigar, cigarette, pipe, hookah, or any other lighted or heated product containing, made, or derived from nicotine, tobacco, marijuana, or other plant, whether natural or synthetic, that is intended for inhalation. **SMOKING** also includes carrying or using an activated electronic delivery device.

TOBACCO or TOBACCO PRODUCTS. Any product containing, made, or derived from tobacco that is intended for human consumption, including but not limited to, cigarettes, cigars, pipe tobacco, snuff, fine cut or other chewing tobacco, cheroots, stogies, perique, granulated, plug cut, crimp cut, ready-rubbed, and other smoking tobacco, snuff flowers, cavendish, shorts, plug and twist tobaccos, dipping tobaccos, refuse scraps, clippings, cuttings, and sweepings of tobacco, and other kinds and forms of tobacco leaf prepared in a manner as to be suitable for chewing, sniffing, smoking or ingestion by any other means, including dissolvable or absorbable products. **TOBACCO or TOBACCO PRODUCTS** does not include any nicotine cessation product that has been authorized by the United States Food and Drug Administration to be marketed

and for sale as "drugs," "devices," or "combination products," as defined in the Federal Food, Drug, and Cosmetic Act.

TOBACCO-RELATED DEVICES. Any tobacco product as well as a pipe, rolling papers, ashtray or other device intentionally designed or intended to be used with licensed products. **TOBACCO-RELATED DEVICES** include components of tobacco-related devices or tobacco products, which may be marketed or sold separately. **TOBACCO-RELATED DEVICES** may or may not contain tobacco.

VENDING MACHINE. Any mechanical, electric or electronic, or other type of device which dispenses licensed products upon payment by any form by the person seeking to purchase the licensed product.

YOUTH-ORIENTED FACILITY. Any facility with residents, customers, visitors, or inhabitants of which 25 percent or more are regularly under the age of 21 or that primarily sells, rents, or offers services or products that are consumed or used primarily by persons under the age of 21. **YOUTH-ORIENTED FACILITY** includes, but is not limited to, schools, playgrounds, recreation centers, and parks.

(Am. Ord. 720, passed 1-3-13; Am. Ord. 747, passed 1-19-2016)

§ 118.03 LICENSE.

(A) *License required.* No person shall sell or offer to sell any licensed products without first having obtained a license to do so from the city.

(B) *Application.* An application for a license to sell licensed products shall be made on a form provided by the city. The application shall contain the full name of the applicant, the applicant's residential and business addresses and telephone numbers, the name of the business for which the license is sought, and any additional information the city deems necessary. Upon receipt of a completed application, the City Manager shall forward the application to the City Council for action at its next regularly scheduled City Council meeting. If the City Manager shall determine that an application is incomplete, he or she shall return the application to the applicant with notice of the information necessary to make the application complete.

(C) *Action.* The City Council may either approve or deny the license, or it may delay action for a reasonable period of time it deems necessary to complete any investigation of the application or the applicant. If the City Council shall approve the license, the City Manager shall issue the license to the applicant. If the City Council denies the license, notice of the denial shall be given to the applicant, along with notice of the applicant's right to appeal the City Council's decision.

(D) *Duration of license.* Unless otherwise specified, a license shall be valid for a year or the part of the year for which it is issued and shall expire on June 30.

(E) *Revocation or suspension.* Any license issued under this chapter may be revoked or suspended as provided in § 118.99.

(F) *Transfers.* All licenses issued under this chapter shall be valid only on the premises for which the license was issued and only for the person to whom the license was issued.

(G) *Display*. All licenses shall be posted and displayed in plain view of the general public on the licensed premise.

(H) *Renewals*. The renewal of a license issued under this section shall be handled in the same manner as the original application. The request for a renewal shall be made at least 30 days, but no more than 60 days, before the expiration of the current license.

(I) *Issuance as privilege and not a right*. The issuance of a license issued under this chapter shall be considered a privilege and not an absolute right of the applicant, and shall not entitle the holder to an automatic renewal of the license.

(J) *Smoking*. Smoking shall not be permitted and no person shall smoke within the indoor area of any establishment with a retail tobacco license. Smoking for the purposes of sampling licensed products is prohibited.

(K) *Maximum number of licenses*. The maximum number of licenses issued by the city at any time is limited to [INSERT NUMBER]. When the maximum number of licenses has been issued, the city may place persons seeking licensure on a waiting list and allow them to apply on a first-come, first-served basis, as licenses are not renewed or are revoked. A new applicant who has purchased a business location holding a valid city license will be entitled to first priority, provided the new applicant meets all other application requirements in accordance with this ordinance.

(L) *Proximity to youth-oriented facilities*. No license will be granted to any person for a retail establishment location that is within [1,000] feet of a youth-oriented facility, as measured by the shortest line from the property line of the space to be occupied by the proposed licensee to the nearest property line of a youth-oriented facility. This restriction does not apply to an existing license holder who has been licensed to sell licensed products in that same location for at least one year before the date this section was enacted into law.

(Am. Ord. 720, passed 1-3-13; Am. Ord. 747, passed 1-19-2016) Penalty, see § 118.99

§ 118.04 FEES.

No license shall be issued under this chapter until the appropriate license fee shall be paid in full. The fee for a license under this chapter shall be as established from time to time by Council ordinance, as it may be amended from time to time.

Penalty, see § 118.99

§ 118.05 BASIS FOR DENIAL OF LICENSE.

(A) Grounds for denying the issuance or renewal of a license under this chapter include, but are not limited to, the following:

(1) The applicant is under the age of 21 years.

(2) The applicant has been convicted within the past five years of any violation of a federal, state or local law, ordinance provision or other regulation relating to licensed products.

(3) The applicant has had a license to sell licensed products revoked within the preceding 12 months of the date of application.

(4) The applicant fails to provide any information required on the application, or provides false or misleading information.

(5) The applicant is prohibited by federal, state or other local law, ordinance or other regulation from holding a license.

(6) The business for which the license is requested is a moveable place of business. Only fixed-location retail establishments are eligible to be licensed.

(B) If a license is mistakenly issued or renewed to a person, it shall be revoked upon the discovery that the person was ineligible for the license under this chapter.

(Am. Ord. 720, passed 1-3-13) Penalty, see § 118.99

§ 118.06 PROHIBITED SALES.

No person shall sell or offer to sell any licensed product:

(A) To any person under the age of 21 years.

i. Verification. Licensees must by means of government-issued photographic identification containing the bearer's date of birth that the purchaser is at least 21 years of age. Verification is not required for a person over the age of 30. That the person appeared to be 30 years of age or older does not constitute a defense to a violation of this subsection.

ii. Signage. Notice of the legal sales age, age verification requirement, and possible penalties for underage sales must be posted prominently and in plain view at all times at each location where licensed products are offered for sale. The required signage, which will be provided to the licensee by the city, must be posted in a manner that is clearly visible to anyone who is or is considering making a purchase.

(B) By means of any type of vending machine.

(C) By means of self-service display. All licensed products must be stored behind the sales counter, in a locked case, in a storage unit, or in another area not freely accessible to the general public.

(D) By means of delivery sales. All sales of licensed products must be conducted in person, in a licensed retail establishment, in over-the-counter sales transactions.

(E) By means of loosies as defined in § 118.02.

(F) Containing opium, morphine, jimson weed, bella donna, strychnos, cocaine, marijuana, or other deleterious, hallucinogenic, toxic or controlled substances except nicotine and other substances found naturally in tobacco or added as part of an otherwise lawful manufacturing process. It is not the intention of this provision to ban the sale of lawfully manufactured cigarettes or other tobacco products.

(G) Flavored products. No person shall sell or offer for sale any flavored products.

(H) Liquid packaging. No person shall sell or offer to sell any liquid, whether or not such liquid contains nicotine, which is intended for human consumption and use in an electronic delivery device, in packaging that is not child-resistant. Upon request by the city, a licensee must provide a copy of the certificate of compliance or full laboratory testing report for the packaging used.

(I) By any other means, to any other person, in any other manner or form prohibited by federal, state or other local law, ordinance provision or other regulation.

(Am. Ord. 720, passed 1-3-13) Penalty, see § 118.99

(Am. Ord. 720, passed 1-3-13) Penalty, see § 118.99

§ 118.08 RESPONSIBILITY.

All licensees under this chapter shall be responsible for the actions of their employees in regard to the sale of licensed products on the licensed premises, and the sale of an item by an employee shall be considered a sale by the license holder. Nothing in this section shall be construed as prohibiting the city from also subjecting the clerk to whatever penalties are appropriate under this chapter, state or federal law, or other applicable law or regulation.

(Am. Ord. 720, passed 1-3-13) Penalty, see § 118.99

§ 118.09 COMPLIANCE CHECKS AND INSPECTIONS.

(A) All licensed premises must be open to inspection by authorized city officials or their designees during regular business hours.

(B) From time to time, but at least [twice] per year, the city will conduct compliance checks to ensure compliance with all provisions of this ordinance.

(C) In accordance with state law, the city will conduct a compliance check that involves the participation of a person at least 17 years of age, but under the age of 21 to enter the licensed premises to attempt to purchase licensed products. Prior written consent from a parent or guardian is required for any person under the age of 18 to participate in a compliance check. Persons used for the purpose of compliance checks will be supervised by law enforcement or other designated personnel.

(Am. Ord. 720, passed 1-3-13) Penalty, see § 118.99

§ 118.10 OTHER PROHIBITED ACTS

Unless otherwise provided, the following acts are an administrative violation of this chapter:

(A) *Prohibited furnishing procurement.* It is a violation of this chapter for any person 21 years of age or older to purchase or otherwise obtain any licensed product on behalf of a person under the age of 21. It is also a violation for any person 21 years of age and older to coerce or attempt to coerce a person under the age of 21 to purchase or attempt to purchase any licensed product

(B) *Use of false identification.* It shall be a violation of this chapter for any person to use any form of a false identification, whether the identification is that of another person or one on which the age of the person has been modified or tampered with to represent an age older than the actual age of the person.

(Am. Ord. 720, passed 1-3-13) Penalty, see § 118.99

§ 118.11 EXCEPTIONS AND DEFENSES.

- (A) Religious, spiritual, or cultural ceremonies or practices. Nothing in this chapter shall prevent the providing of tobacco or tobacco-related devices to any person as part of a lawfully recognized religious, spiritual or cultural ceremony.
- (B) Reasonable reliance. It shall be an affirmative defense to the violation of this chapter for a person to have reasonably relied on proof of age as described by state law.

(Am. Ord. 720, passed 1-3-13)

§ 118.99 VIOLATIONS AND PENALTY.

(A) *Violations.*

(1) *Notice.* Upon discovery of a suspected violation, the alleged violator shall be issued, either personally or by mail, a citation that sets forth the alleged violation and which shall inform the alleged violator of his or her right to be heard on the accusation.

(2) *Hearings.* If a person accused of violating this chapter so requests, a hearing shall be scheduled, the time and place of which shall be published and provided to the accused violator.

(3) *Hearing Officer.* The city official designated by the City Council shall serve as the hearing officer.

(4) *Decision.* If the hearing officer determines that a violation of this chapter did occur, that decision, along with the hearing officer's reasons for finding a violation and the penalty to be imposed under division (B) of this section, shall be recorded in writing, a copy of which shall be provided to the accused violator. Likewise, if the hearing officer finds that no violation occurred or finds grounds for not imposing any penalty, those findings shall be recorded and a copy provided to the acquitted accused violator.

(5) *Appeals.* Appeals of any decision made by the hearing officer shall be filed in the district court for the city in which the alleged violation occurred within 10 business days of the date of the decision.

(6) *Misdemeanor prosecution.* Nothing in this section shall prohibit the city from seeking prosecution as a misdemeanor for any alleged violation of this chapter.

(7) *Continued violation.* Each violation, and every day in which a violation occurs or continues, shall constitute a separate offense.

(B) *Administrative penalties.*

(1) *Licensees.* Any licensee found to have violated this chapter, or whose employee shall have violated this chapter, shall be charged an administrative fine of \$500 for a first violation of this chapter; \$ 1000 for a second offense at the same licensed premises within a 36-month period plus a three-day suspension of the license. Upon a third violation within a 36-month period from the first violation, the license will be revoked.

(2) *Other individuals.* Other individuals, other than persons under the age of 21 regulated by division (B)(3) of this section, found to be in violation of this chapter shall be charged an administrative fee of \$50.

(3) *Persons under the age of 21..* Persons under the age of 21 who use a false identification to purchase or attempt to purchase licensed products may only be subject to non-criminal, non-monetary civil penalties or remedies such as tobacco-related education classes, diversion programs, community services, or another non-monetary, civil penalty that the city determines to be appropriate. The City Council will consult with educators, parents, guardians, persons under the age of 21, public health officials, court personnel, and other interested parties to determine an appropriate remedy for persons under the age of 21 in the city in the best interest of the underage person. The remedies for persons under 21 who use a false identification to purchase or attempt to purchase licensed products may be established by ordinance and amended from time to time.

(4) *Misdemeanor.* Nothing in this section shall prohibit the city from seeking prosecution as a misdemeanor for any violation of this chapter.

(5) *Statutory penalties.* If the administrative penalties authorized to be imposed by M.S. § 461.12, as it may be amended from time to time, differ from those established in this section, then the higher or more stringent penalties shall prevail.

(Am. Ord. 720, passed 1-3-13)

END THE SALE OF ALL MENTHOL AND FLAVORED COMMERCIAL TOBACCO PRODUCTS

Minnesotans agree: We can do more to prevent kids from becoming addicted

Minnesotans for a Smoke-Free Generation supports ending the sale of all flavored commercial tobacco products – including menthol cigarettes, flavored cigars, e-cigarettes, hookah, and smokeless tobacco – to prevent youth addiction, advance racial and health equity and create a healthier future for everyone.

Every time Big Tobacco addicts another generation of kids to smoking, they put all taxpayers on the hook for billions of dollars in healthcare costs to treat tobacco-related diseases.

FLAVORED PRODUCTS ARE A KEY REASON MINNESOTA IS FACING A YOUTH TOBACCO EPIDEMIC

- In Minnesota, one in seven 11th graders uses e-cigarettes, and 88 percent of those students use flavored e-cigarettes.¹
- More than 70 percent of youth e-cigarette users in Minnesota are showing signs of nicotine dependence.²
- Seven in 10 youth say they use e-cigarettes “because they come in flavors [they] like.”³
- In Minnesota, 78 percent of 8th-graders and 85 percent of 11th-grade tobacco users report they use a flavored product.⁴

FLAVORED PRODUCTS MASK THE HARSHNESS OF TOBACCO, AND ARE LURING KIDS INTO ADDICTION

- The tobacco industry deliberately uses flavors to attract the next generation of tobacco users.⁵
- Today’s popular e-cigarettes contain high levels of nicotine which harms the adolescent brain development and primes youth for addiction.^{6,7}
- Candy and fruit flavored tobacco products mask the harsh taste of tobacco and are often perceived to be “safer,” but the use of such products, including menthol cigarettes, can still lead to cancer, heart disease and chronic pulmonary disease.^{8,9,10,11}
- Flavored hookah products are also targeted at youth. Hookah use is not unique to any community or culture and is becoming increasingly common among young people from many different backgrounds.¹²
- According to doctors and health experts, tobacco use sets kids up for a lifetime of nicotine addiction and serious health conditions like heart disease and cancer.

THE TOBACCO INDUSTRY TARGETS BLACK, LGBTQ+, AMERICAN INDIANS AND YOUNG PEOPLE WITH MENTHOL TOBACCO

- Menthol flavoring makes it easier for kids to start smoking and harder for adults to quit.¹³
- For decades, tobacco companies have channeled menthol tobacco products into Black communities, causing death and disease.^{14,15}
- Nationally, 85 percent of Black people who smoke use menthols, versus 29 percent of white smokers.¹⁵
- The tobacco industry uses menthol to target Black Americans, LGBTQ communities, and youth.^{14,16}
- Among Minnesota teens who smoke, 33 percent report smoking menthol cigarettes.¹⁷
- In Minnesota, smoking rates among American Indians are at epidemic levels (59 percent), and 42 percent of urban American Indians who smoke use menthol cigarettes.^{18,19}

WEAK FEDERAL RULES ALLOW THE TOBACCO INDUSTRY TO USE FLAVORS TO TARGET YOUTH, MINNESOTANS

- FDA’s failure to end all flavored e-cigarette sales has led to dramatic increases among products still available, including a 1000 percent increase in disposable e-cigarette use by high schoolers.²⁰
- Today, disposable e-cigarette Puff Bar is the brand most used by middle and high school e-cigarette users.²¹
- 2.11 million students in the U.S. reported using flavored e-cigarettes, including 1.17 million using mint or menthol.²¹

- The federal government (FDA) has proposed rules that would remove flavored combustible tobacco products, including menthol cigarettes and flavored cigars, from the marketplace. That proposed rule is not finalized and would likely face years of delays from the industry. Minnesota should act now to improve health.²²

ENDING THE SALE OF ALL FLAVORED TOBACCO PRODUCTS WILL REDUCE TOBACCO USE

- Ending the sale of all commercial flavored tobacco products, including menthol cigarettes, flavored cigars, e-cigarettes, hookah, and smokeless tobacco will improve the health of Black communities and other groups targeted by Big Tobacco.^{14,15}
- Among Minnesota menthol smokers, half reported they would quit smoking if menthol cigarettes were no longer sold.²³

- Minnesota communities are leading the way. 25% of Minnesotans are covered by a local ordinance that restrict or prohibit the sale of flavored and/or menthol tobacco products.²⁴
- Studies show that local flavor restrictions reduce the chance that teens will ever try tobacco products.²⁵
- Minnesota's proposal to end flavored tobacco sales has strong bipartisan support.
- These policies are overwhelmingly popular. A 2023 statewide poll found that 62 percent of Minnesotans support the proposal to end the sale of all flavored tobacco products. Support for this policy was high across demographics and regions, including among African Americans (68 percent support) and rural residents (67 percent support).²⁶

¹ Minnesota Department of Health. 2022 Minnesota Student Survey.

² Minnesota Department of Health. 2020 Minnesota Youth Tobacco Survey, 2021

³ U.S. Department of Health and Human Services, Food and Drug Administration, Center for Tobacco Products. Modifications to Compliance Policy for Certain Deemed Tobacco Products Guidance for Industry DRAFT GUIDANCE. 2019.

⁴ Minnesota Department of Health. 2022 Minnesota Student Survey.

⁵ Ritchy AP (RJR Tobacco). Apple Wine Cigarette Project. 1972. <http://legacy.library.ucsf.edu/tid/buq49d00/pdf>.

⁶ Jackler RK et al. Nicotine arms race: JUUL and the high-nicotine product market. Tob Control. 2019.

⁷ U.S. Department of Health and Human Services. E-Cigarette Use Among Youth and Young Adults: A Report from the Surgeon General. 2016.

⁸ Muthumalage T et al. Inflammatory and oxidative responses induced by exposure to commonly used e-cigarette flavoring chemicals and flavored e-liquids without nicotine. Front Physiol. 2017.

⁹ Behar RZ et al. Identification of toxicants in cinnamon-flavored electronic cigarette refill fluids. Toxicol In Vitro. 2014.

¹⁰ Allen JG et al. Flavoring chemicals in e-cigarettes: Diacetyl, 2,3-pentanedione, and acetoin in a sample of 51 products, including fruit-, candy-, and cocktail-flavored e-cigarettes. Environ Health Perspect. 2016.

¹¹ Bitzer ZT et al. Effect of flavoring chemicals on free radical formation in electronic cigarette aerosols. Free Radic Biol Med. 2018.

¹² Momenabadi, V., Hossein Kaveh PhD, M., Hashemi, S. Y., & Borhaninejad, V. R. (2016). Factors Affecting Hookah Smoking Trend in the Society: A Review Article. Addiction & health, 8(2), 123–135.

¹³ U.S. Food and Drug Administration. Preliminary Scientific Evaluation of the Possible Public Health Effects of Menthol Versus Nonmenthol Cigarettes. 2013.

¹⁴ Gardiner PS. The African Americanization of menthol cigarette use in the United States. Nicotine Tob Res. 2004.

¹⁵ Delnevo CD et al. Banning menthol cigarettes: A social justice issue long overdue. Nicotine Tob Res. 2020.

¹⁶ Stevens P et al. An analysis of tobacco industry marketing to lesbian, gay, bisexual, and transgender (LGBT) populations: Strategies for mainstream tobacco control and prevention. Health Promot Pract. 2004.

¹⁷ Minnesota Department of Health. 2020 Minnesota Student Survey: E-cigarette and Cigarette Findings. February 22, 2021.

¹⁸ American Indian Community Tobacco Projects. Tribal Tobacco Use Project Survey, Statewide American Indian Community Report. 2013.

¹⁹ Forster J, Poupart J, Rhodes K, et al. Cigarette Smoking Among Urban American Indian Adults — Hennepin and Ramsey Counties, Minnesota, 2011. MMWR Morb Mortal Wkly Rep. 2016;2016(65):534–537.

²⁰ Wang TW et al. E-cigarette use among middle- and high-school students - United States, 2021. MMWR Morb Mortal Wkly Rep. 2021.

²¹ Cooper M, Park-Lee E, Ren C, Cornelius M, Jamal A, Cullen KA. E-cigarette Use Among Middle and High School Students — United States, 2022. MMWR Morb Mortal Wkly Rep 2022, Notes from the Field.

²² FDA news release. FDA Proposes Rules Prohibiting Menthol Cigarettes and Flavored Cigars to Prevent Youth Initiation, Significantly Reduce Tobacco-Related Disease and Death, April 28, 2022.

²³ D'Silva J et al. Quitting and switching: Menthol smokers' responses to a menthol ban. Tob Regul Sci. 2015.

²⁴ Association for Nonsmokers-Minnesota: <https://www.ansrmn.org/issues-resources/flavored-tobacco/>, updated January 2023.

²⁵ Farley SM, Johns M. New York City flavored tobacco product sales ban evaluation. Tob Control. 2016.

²⁶ The Morris Leatherman Company: Statewide Tobacco Survey, January 18-February 2, 2023.

Our Mission

Minnesotans for a Smoke-Free Generation is a coalition of over 50 organizations that share a common goal of advancing justice by striving toward a future where every person is free from commercial tobacco's harms and can reach their full health potential.

Note: Tobacco in this document refers specifically to the use of manufactured, commercial tobacco products, and not to the sacred, medicinal and traditional use of tobacco by American Indians and other groups.



@smokefreegenMN



/smokefreegenMN



@smokefreegenMN

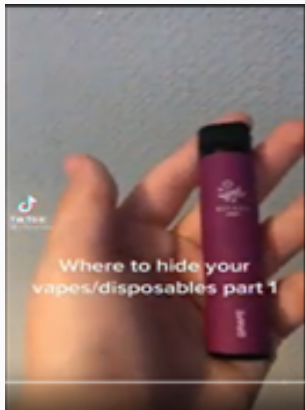
E-CIGS: THE VAPE SAGA CONTINUES

Thousands of flavors, millions addicted

The popularity of youth e-cigarette use (aka vaping) led the U.S. Surgeon General to declare an “epidemic” in 2018.¹ Fueled by reusable pod mod vaping devices and coordinated social media marketing campaigns, particularly by the brand JUUL, vapes have continued to evolve. They now include cheaper, disposable devices that contain even higher nicotine salt levels than reusables and come in countless flavors, shapes and colors. Teens have replaced their JUULs with these even more popular disposable vapes. A critical urgency continues to keep up with a “rapidly dynamic” e-cigarette landscape and related emerging public health challenges of youth e-cigarette use.²



Above: Examples of popular disposables like these can have nicotine equivalents of more than 12 packs of cigarettes per device.

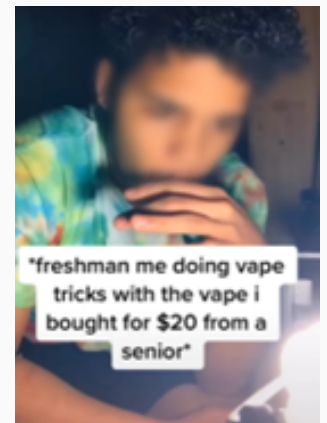


YOUTH ARE DRAWN TO:

the big hit (or buzz) of nicotine

ease of concealability

more than 15,000 available flavors



SO, WHAT'S AN E-CIGARETTE?

E-cigarettes are battery-operated devices that heat a mixture of flavoring, liquid nicotine, and chemicals, called e-juice, which produces a nicotine aerosol that’s inhaled. Whether it’s a pod mod vape, disposable vape, tank mod, or other e-cigarette device, all e-cigarettes are regulated as tobacco products regardless if they contain nicotine extracted from the tobacco plant or developed in a lab (synthetic nicotine).

E-cigarettes are not approved as a quit smoking tool.

FDA-approved quit aids such as gum, patches and lozenges are available for adults at www.QuitPartnerMN.com.

Teens can go to www.MyLifeMyQuit.com for free quit help.



FACT: E-cigarettes are marketed to youth.

The commercial tobacco industry historically targets kids with flavored tobacco. It continues this practice with candy, dessert and fruit flavored e-cigarettes with names like "Unicorn Poop" and "Twinkie." With more than 15,000 available flavors, it's not surprising that more than 8 in 10 youth users vape flavored e-cigarettes.



Back to School vaping promotional email.⁹

FACT: Vape aerosol contains harmful chemicals like nicotine, ultra-fine particles, heavy metals, and other cancer-causing chemicals.³**FACT: Nicotine is highly addictive and can harm brain development.**

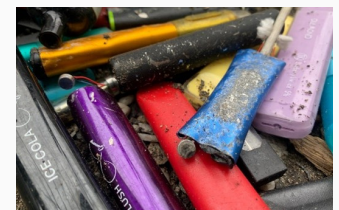
- Nicotine interferes with brain development and can have a long-term effect on mental health.⁴
- The e-liquid flavors in vapes can cause health harms regardless of the nicotine content and can damage your lungs when inhaled.⁵

FACT: Sales of disposable e-cigarettes increased by nearly 250% between February 2020 and September 2021.⁶**FACT: Use remains high among MN youth and signs of dependence have increased.⁷**

- Almost 20% of MN high schoolers and almost 3% of MN middle schoolers reported vaping in the past 30 days, an almost 50% increase since 2014.
- Seventy percent of current MN student users reported signs of dependence like reaching for their vape without thinking about it or feeling like they really need to use it.

FACT: E-cigarettes create plastic, hazardous, and electronic waste.⁸

- Ninety-nine BILLION pounds of e-waste are discarded every year.
- Discarded devices increase single-use plastics and introduce hazardous and toxic chemicals into the environment.



Examples of discarded vapes¹⁰

ENVIRONMENTAL IMPACT OF COMMERCIAL TOBACCO



How does commercial tobacco harm the environment?¹

Let's count the ways:

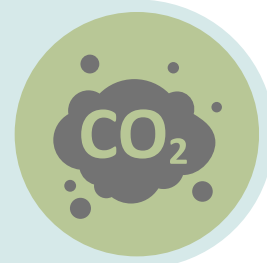


1. Deforestation

Approximately 600 million trees are chopped down each year by the tobacco industry.²

2. Greenhouse Gases

Tobacco burning during the growing and manufacturing process increases greenhouse gas levels by generating water and air pollutants.³

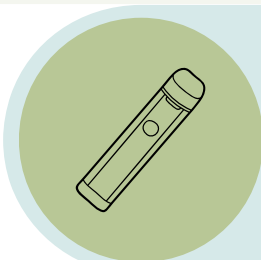


3. Toxic Chemicals

815,985 pounds of toxic chemicals were released into the environment from US tobacco facilities in 2019.⁴

4. Litter

4.2 million cigarette butts were collected on beaches and waterways globally in 2019.⁵



5. Electronic Waste

Americans generated 2.7 million tons of e-waste, including electronic cigarette (vape) waste, in 2018.⁶

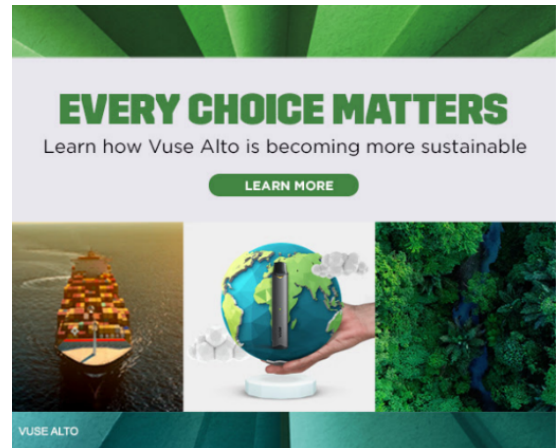
What has the tobacco industry done to reduce its environmental impact? Not much.

Instead of taking responsibility for its environmental impact and changing its own behavior, the tobacco industry shifts blame onto the consumer. They promote "green" initiatives without real change or admission of their contribution to climate change (also known as "greenwashing").

"Our best course of action may be maintaining a low profile while working to exempt cigarettes from coverage of pending litter control legislation."

1998 Master Settlement Agreement tobacco industry documents detailing environmental impacts of cigarettes.⁷

It is well established and accepted that the industry's cover up of the health impacts of tobacco were evil, and the environmental cover up is no different. The industry knew tobacco products were harmful to the environment and actively worked to cover it up.



Above: Vuse Alto promoted "green" initiatives being taken for Earth Day such as reducing plastic packaging and reducing shipping CO2 emissions.

Policy solutions include:

- ▶ Sales restrictions;
- ▶ Comprehensive smoking restrictions;
- ▶ Hazardous waste or materials laws; and
- ▶ Educational campaigns.

The policy solutions listed above aim to address some of the sources of the problem - such as the normalization of tobacco use, the availability of products, and patterns of product use.⁷



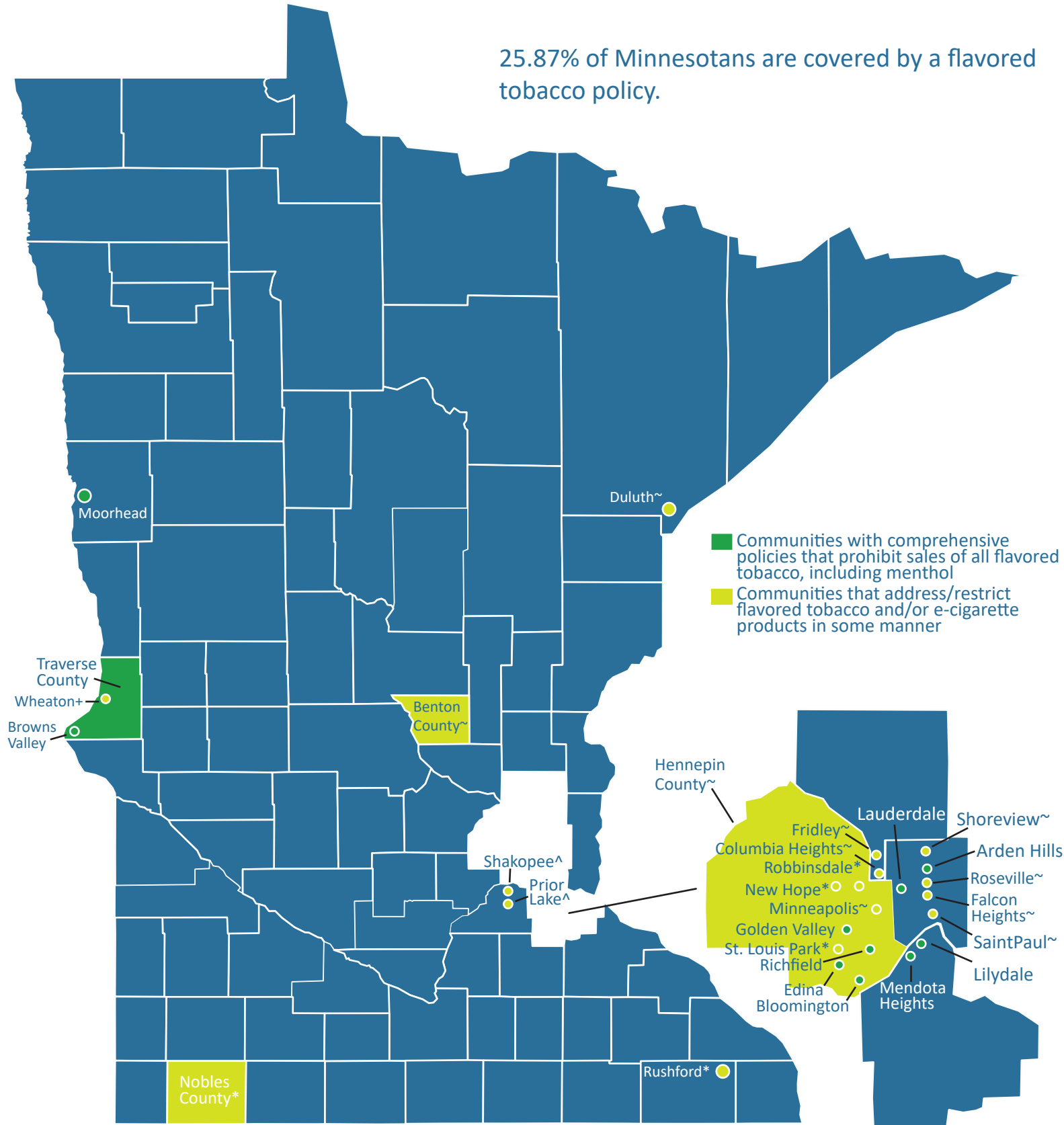
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molly@ansrmn.org

This work is funded by the Minnesota Department of Health's Tobacco-Free Communities Grant Program.

(1) Tobacco Atlas. Environment. <https://tobaccoatlas.org/topic/environment/>. Published 2020. Accessed July 21, 2022.
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(5) Together, We are Team Ocean. Ocean Conservancy; 2020.
(6) Environmental Protection Agency. Basic Information about Electronics Stewardship. <https://www.epa.gov/smm-electronics/basic-informationabout-electronics-stewardship>. Published 2020. Accessed July 25, 2022.
(7) Bialous S. The tobacco industry's response to environmental harms of tobacco. Oral presentation at: National Conference on Tobacco or Health Annual Meeting; June, 2022; New Orleans, LA.

Minnesota communities addressing the sale of flavored commercial tobacco products

25.87% of Minnesotans are covered by a flavored tobacco policy.





FLAVORED TOBACCO* PRODUCTS

*The term “tobacco” used here, and throughout this fact sheet, refers to commercial tobacco products and not to sacred and traditional use of tobacco by some American Indian communities.



Vape product packaging is available in colorful designs and often resembles popular imagery familiar to youth.



Vapes come in thousands of flavors such as Rainbow Candy (shown above), Blue Raspberry Ice and Cotton Candy



Cheap cigars come in bright packages and a wide variety of flavors, such as grape, strawberry, blueberry, tropical fusion and chocolate/vanilla swirl.



Photo Credit: Trinkets and Trash

WHAT TYPES OF TOBACCO PRODUCTS ARE FLAVORED?

Flavored tobacco products include cigarettes, cigars, chewing tobacco, blunt wraps, electronic cigarettes (aka e-cigarettes or vapes), and shisha (the tobacco used in hookah). These products help the tobacco industry get around the FDA’s 2009 ban of flavored cigarettes other than menthol. Menthol is the only flavor allowed in cigarettes.

WHAT ARE SOME COMMON FLAVORS USED IN TOBACCO PRODUCTS?

There are more than 15,000 e-cigarette flavors on the market including a variety of youth-friendly flavors like *Cereal Milk*, *Bazooka Sour Straws* and *Gummy Worm*. E-cigarettes, specifically disposable vapes, are the most popular tobacco product used by youth.²

Cigars, chewing tobacco, blunt wraps, vapes and shisha are sold in fruit, candy, dessert and novelty flavors. Popular flavors include chocolate, piña colada, apple, grape, berry, cotton candy, bubble gum, mango, mint/ wintergreen and menthol.

These are “truly candy-flavored tobacco products” as the same chemical flavorings used in tobacco products are also used in popular candy and fruity drinks.³

Tobacco companies add menthol to tobacco products to cool the throat and make them taste better.⁴

WHO USES FLAVORED TOBACCO PRODUCTS?

The tobacco industry⁵ uses flavored tobacco to attract the next generation of smokers.

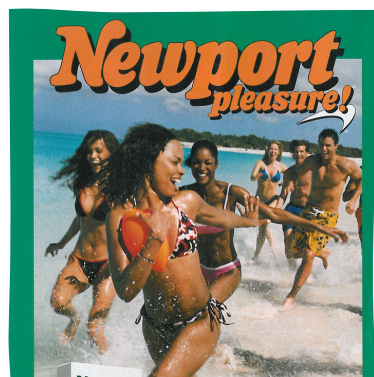
Young people are much more likely to use flavored tobacco products than adults, and most young users said they would no longer use the product if it was not flavored.⁶

In fact, 85 percent of youth who vape use fruit, candy or menthol flavored products.⁷



Nontherapeutic nicotine lozenges, nicotine pouches and nicotine gummies like these pictured above are the second most prevalent nicotine product used by adolescents.

MORE ABOUT MENTHOL FLAVORED TOBACCO



The tobacco industry heavily targets African Americans with menthol tobacco by advertising in popular magazines.



Photo credit: Trickets and Trash



Photo credit: Trickets and Trash



Photo credit: Trickets and Trash

References are available at ansrmn.org/flavors

The tobacco industry has a long history of aggressively targeting certain populations with menthol tobacco marketing including racial and ethnic minority groups, particularly African Americans; youth; women; and LGBTQ+ people.^{9,10}

HOW DOES THIS IMPACT COMMUNITIES?

Flavored tobacco is a threat to health equity. For example, because of industry targeting, 85% of African American cigarette users smoke menthols.¹⁰ Menthol flavored tobacco is easier to start and harder to quit¹³ than quitting non-menthol cigarettes and African Americans menthol smokers may be even less successful quitting than menthol smokers from other populations.^{14,15}

Compared to non-menthol, menthol cigarettes are associated with moving to regular smoking among youth and young adults.¹¹ People who identify as lesbian, gay, bisexual or transgender (LGBT) who smoke are more likely to smoke menthol cigarettes than heterosexual people who smoke.¹²

WHAT CAN COMMUNITIES DO ABOUT FLAVORED PRODUCTS?

States and localities can adopt sales restrictions to address menthol cigarettes and other flavored tobacco products that appeal to youth. Six states and more than 170 U.S. localities have banned the sale of all flavored tobacco products including menthol cigarettes.¹⁶ Limiting the sale of products, setting a minimum price or creating a minimum pack size are some of the ways communities can protect their youth by making flavored tobacco products less accessible and less appealing.¹⁷

Despite a 2020 FDA ruling banning the sale of certain pod-based flavored vape products, thousands of flavored vape products were left on the market, including all disposable vapes, the most popular device type used by young people.

The public is waiting for the FDA to act on its April 2022 proposed rule to ban menthol in cigarettes and cigars. While this is a much-needed step for curbing tobacco use, the final ruling will likely take years, and leaves out all other menthol flavored tobacco products.



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651-646-3005 | ansrmn.org

last updated:
April 2023

ANSR is dedicated to reducing the human and economic costs of commercial tobacco, nicotine and other drug use in Minnesota.



**BEAUTIFUL LIE
UGLY TRUTH**
ABOUT MENTHOL TOBACCO
BeautifulLieUglyTruth.org

This publication is made possible by funding from the Minnesota Department of Health's Commercial Tobacco-Free Communities Grant Program.



To	Date
Honorable Mayor Monge and City Council	October 3, 2023

Agenda Placement # IV.B

Topic(s)

Subject

2024 Budget Discussion - The Big Picture

Background/Facts

Finance will present "the Big Picture" - Financial Planning and Capital Improvement Plan. Topics to be presented:

- Financial plan overview
- Assumptions in financial plans
- Review of strategies in developing financial plans
- Unknowns and future considerations
- Discussion and questions

Financial Plans and Capital Improvement Plan are attached.

Recommended Action

For discussion and direction.

Attachments

1. The Big Picture 10.03.23
2. Financial Plans
3. Capital Improvement Plan 2024-2033 92723

Respectfully submitted,
Daniel Winek, Finance Director



“THE BIG PICTURE”

FINANCIAL PLANNING & 2024 CAPITAL IMPROVEMENT PLAN

October 3, 2023

City of North St. Paul



TODAY

- Financial plan overview
- Assumptions in financial plans
- Review of strategies in developing financial plans
- Unknowns and future considerations
- Discussion and questions



FINANCIAL PLAN OVERVIEW

December 31, 2022 Cash and Fund Balances

+ Estimated Future Revenues and Operating Expenses
Based Upon Assumptions

+ Capital Outlay Expenditures as Identified in CIP

= Financial Plans For 2024-2033



KEY ASSUMPTIONS

- Assumes preliminary 2024 budget and CIP is adopted
- Assumes levy increases of 7.5% per year from 2025-2033
- Assumes rate increases of 2 to 5% per year in Utility Funds and 4 to 15% per year in Internal Services Funds from 2025-2033
- Unless indicated otherwise, assumes expenses increase 4% per year from 2025-2033



STRATEGIES IN DEVELOPING PLANS

- Develop working capital and cash goals for each fund
- For funds that have cash above goals, plans use available funds
- Plans also incorporate levy and rate increases to cover the operating and capital expenditures
- Included in the financial plans are annual levy increases based upon the 2023 levy amount:
 - Roads – 2% levy increase (levy increase of \$131,062 each year)
 - Parks – 0.55% levy increase (levy increase of \$36,042 each year)
 - Buildings – 0.45% levy increase (levy increase of \$29,489 each year)



UNKNOWNNS AND FUTURE CONSIDERATIONS

- Facility assessment requested for 2024. If approved, this assessment could significantly change current building requests included in the CIP
- Potential for Park CIP requests to change as park development plans are completed
- Impact of future decisions related to the Community Center are unknown
- New development projects that utilize City funds



DISCUSSION AND QUESTIONS

- Are there areas of the CIP where Council would like additional information?
- Would Council like additional workshops on specific areas of the CIP?
- How would Council like to proceed with adopting the CIP?
- Other questions?



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND AND DEBT FUNDS
TEN YEAR FINANCIAL PLAN

Tax Levy	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%
Revenues (Except Intergovernmental)	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Intergovernmental	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other Financing Sources										

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033
REVENUES														
CHARGES FOR SERVICES	36,270	28,016	60,647	37,500	47,500	48,688	49,905	51,153	52,432	53,743	55,087	56,464	57,876	59,323
AD VALOREM TAXES - GENERAL FUND	4,003,637	4,035,008	4,500,253	5,150,514	5,675,012	6,209,637	6,784,359	7,402,185	8,066,348	8,780,323	9,547,847	10,372,935	11,259,904	12,213,396
AD VALOREM TAXES - DEBT SERVICE	-	-	-	-	1,453,324	1,453,324	1,453,324	1,453,324	1,453,324	1,453,324	1,453,324	1,453,324	1,453,324	1,453,324
OTHER FINANCING SOURCES	823,893	820,000	820,000	820,000	820,000	755,080	755,080	672,099	672,099	603,408	603,048	572,081	572,081	572,081
INTERGOVERNMENTAL	2,113,531	1,748,906	1,713,729	1,637,443	1,838,616	1,857,002	1,875,572	1,894,328	1,913,271	1,932,404	1,951,728	1,971,245	1,990,957	2,010,867
OTHER	292,555	249,465	128,574	247,000	200,971	205,995	211,145	216,424	221,835	227,381	233,066	238,893	244,865	250,987
OTHER TAXES	438,454	491,673	564,237	530,627	568,627	582,843	597,414	612,349	627,658	643,349	659,433	675,919	692,817	710,137
PERMITS	605,290	621,543	944,617	583,813	641,440	657,476	673,913	690,761	708,030	725,731	743,874	762,471	781,533	801,071
SPECIAL ASSESSMENTS	4,782	2,485	1,898	-	-	-	-	-	-	-	-	-	-	-
FINES	27,025	30,805	22,080	30,000	30,000	30,750	31,519	32,307	33,115	33,943	34,792	35,662	36,554	37,468
LICENSES	25,096	75,675	80,128	81,400	81,400	83,435	85,521	87,659	89,850	92,096	94,398	96,758	99,177	101,656
TOTAL REVENUES	8,370,533	8,103,576	8,836,163	9,118,297	11,356,890	11,884,230	12,517,752	13,112,589	13,837,962	14,545,702	15,376,597	16,235,752	17,189,088	18,210,310
						4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
EXPENDITURES														
CITY COUNCIL	107,275	90,286	70,893	114,908	124,879	129,874	135,069	140,472	146,091	151,935	158,012	164,332	170,905	177,741
ADMINISTRATION	545,206	446,928	490,425	511,980	561,306	583,758	607,108	631,392	656,648	682,914	710,231	738,640	768,186	798,913
ELECTIONS	26,524	35,408	37,427	37,950	45,000	46,800	48,672	50,619	52,644	54,750	56,940	59,218	61,587	64,050
FINANCE	271,649	319,097	297,978	443,017	452,363	470,458	489,276	508,847	529,201	550,369	572,384	595,279	619,090	643,854
COMMUNITY DEVELOPMENT	274,310	277,736	301,625	367,138	316,062	328,704	341,852	355,526	369,747	384,537	399,918	415,915	432,552	449,854
POLICE	3,112,605	3,217,390	3,489,283	3,815,360	4,177,520	4,344,621	4,518,406	4,699,142	4,887,108	5,082,592	5,285,896	5,497,332	5,717,225	5,945,914
FIRE & CODE ENFORCEMENT	977,680	1,003,212	1,042,759	1,251,651	1,424,775	1,481,766	1,541,037	1,602,678	1,666,785	1,733,456	1,802,794	1,874,906	1,949,902	2,027,898
INSPECTIONS	557,360	339,338	708,584	445,139	500,000	520,000	540,800	562,432	584,929	608,326	632,659	657,965	684,284	711,655
STREET MAINTENANCE	930,398	971,141	1,101,753	1,238,735	1,218,817	1,267,570	1,318,273	1,371,004	1,425,844	1,482,878	1,542,193	1,603,881	1,668,036	1,734,757
URBAN FORESTRY	189,529	184,009	224,382	227,162	279,882	291,077	302,720	314,829	327,422	340,519	354,140	368,306	383,038	398,360
GENERAL PARKS	397,949	394,241	420,644	634,546	502,741	522,851	543,765	565,516	588,137	611,662	636,128	661,573	688,036	715,557
RECREATION	152,024	618	5,589	30,711	43,725	45,474	47,293	49,185	51,152	53,198	55,326	57,539	59,841	62,235
DEBT	-	-	-	-	1,453,324	1,453,324	1,453,324	1,453,324	1,453,324	1,453,324	1,453,324	1,453,324	1,453,324	1,453,324
NON DEPARTMENTAL	414,745	2	(1)	-	256,496	639,110	796,759	708,712	879,119	634,476	908,837	1,077,620	1,395,661	1,623,185
TOTAL EXPENDITURES	7,957,255	7,279,406	8,191,342	9,118,297	11,356,890	12,125,387	12,684,354	13,013,678	13,618,151	13,824,936	14,568,782	15,225,830	16,051,667	16,807,297
CHANGE IN NET POSITION	413,278	824,170	644,821	-	-	(241,157)	(166,602)	98,911	219,811	720,766	807,815	1,009,922	1,137,421	1,403,013
BEGINNING FUND BALANCE	2,341,699	2,754,977	3,579,147	4,223,968	4,223,968	4,223,968	3,982,810	3,816,208	3,915,119	4,134,930	4,855,696	5,663,511	6,673,433	7,810,854
ENDING FUND BALANCE	2,754,977	3,579,147	4,223,968	4,223,968	4,223,968	3,982,810	3,816,208	3,915,119	4,134,930	4,855,696	5,663,511	6,673,433	7,810,854	9,213,867
NONSPENDABLE/ASSIGNED FUND BALANCE	142,393	190,724	154,246	154,246	154,246	154,246	154,246	154,246	154,246	154,246	154,246	154,246	154,246	154,246
UNASSIGNED FUND BALANCE	2,612,584	3,388,423	4,069,722	4,069,722	4,069,722	3,828,564	3,661,962	3,760,873	3,980,684	4,701,450	5,509,265	6,519,187	7,656,608	9,059,621
ENDING FUND BALANCE	2,754,977	3,579,147	4,223,968	4,223,968	4,223,968	3,982,810	3,816,208	3,915,119	4,134,930	4,855,696	5,663,511	6,673,433	7,810,854	9,213,867
APPROVED BUDGET (GENERAL FUND)	7,849,570	7,493,912	7,932,813	9,118,297	11,356,890	12,125,387	12,684,354	13,013,678	13,618,151	13,824,936	14,568,782	15,225,830	16,051,667	16,807,297
UNASSIGNED FUND BALANCE % OF SUBSEQUENT YEARS GENERAL FUND BUDGET	34.86%	42.71%	44.63%	43.93%	40.56%	36.69%	33.75%	33.32%	33.92%	38.52%	43.40%	49.38%	55.76%	



CITY OF NORTH ST. PAUL, MINNESOTA
STREET MAINTENANCE FINANCIAL PLAN
TEN YEAR FINANCIAL PLAN

Intergovernmental (MSA starts in 2026) Transfers					1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% Addition of 2% levy increase per year (\$131,062)									
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033
REVENUES														
CHARGES FOR SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AD VALOREM TAXES - CITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL	320,437	307,009	417,907	206,274	206,274	208,337	664,793	680,528	696,693	713,300	730,363	747,895	765,909	784,419
OTHER	60,821	(67)	(41,758)	-	-	-	-	-	-	-	-	-	-	-
OTHER TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS	50,000	50,000	-	59,903	190,965	567,026	688,633	564,544	698,909	418,224	656,543	789,284	1,071,283	1,262,765
TOTAL REVENUES	431,258	356,942	376,149	266,177	397,239	775,363	1,353,426	1,245,072	1,395,602	1,131,524	1,386,906	1,537,179	1,837,192	2,047,184
EXPENDITURES														
PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTRACTURAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL	176,956	186,977	759,321	555,360	712,400	948,810	1,730,360	518,457	1,729,625	451,213	1,817,171	1,804,350	1,909,111	1,894,052
DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS	192,368	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	369,324	186,977	759,321	555,360	712,400	948,810	1,730,360	518,457	1,729,625	451,213	1,817,171	1,804,350	1,909,111	1,894,052
CHANGE IN NET POSITION	61,934	169,965	(383,172)	(289,183)	(315,161)	(173,447)	(376,934)	726,615	(334,023)	680,311	(430,265)	(267,171)	(71,919)	153,132
BEGINNING FUND BALANCE	2,282,758	2,344,692	2,514,657	2,131,485	1,842,302	1,527,141	1,353,694	976,760	1,703,375	1,369,352	2,049,663	1,619,398	1,352,227	1,280,308
ENDING FUND BALANCE	2,344,692	2,514,657	2,131,485	1,842,302	1,527,141	1,353,694	976,760	1,703,375	1,369,352	2,049,663	1,619,398	1,352,227	1,280,308	1,433,440
CASH FLOW														
CHANGE IN NET POSITION	61,934	169,965	(383,172)	(289,183)	(315,161)	(173,447)	(376,934)	726,615	(334,023)	680,311	(430,265)	(267,171)	(71,919)	153,132
DEDUCT:														
CAPITAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE - PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ADD:														
BONDS ISSUED	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPRECIATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	94,794	(56,297)	192,692	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER IN/OUT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CASH - BEGINNING OF YEAR	2,235,979	2,392,707	2,506,375	2,315,895	2,026,712	1,711,551	1,538,104	1,161,170	1,887,785	1,553,762	2,234,073	1,803,808	1,536,637	1,464,718
CASH - END OF YEAR	2,392,707	2,506,375	2,315,895	2,026,712	1,711,551	1,538,104	1,161,170	1,887,785	1,553,762	2,234,073	1,803,808	1,536,637	1,464,718	1,617,850
TARGET MIN. WORKING CAPITAL	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
OVER (UNDER) TARGET WORKING CAP.	2,392,707	2,506,375	2,315,895	526,712	211,551	38,104	(338,830)	387,785	53,762	734,073	303,808	36,637	(35,282)	117,850



CITY OF NORTH ST. PAUL, MINNESOTA
PARK CAPITAL PROJECT FUND
TEN YEAR FINANCIAL PLAN

	Other Revenues Transfers					3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
						Addition of 0.55% levy increase per year (\$36,042)								
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Estimate	Estimate 2025	Estimate 2026	Estimate 2027	Estimate 2028	Estimate 2029	Estimate 2030	Estimate 2031	Estimate 2032	Estimate 2033
REVENUES														
CHARGES FOR SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AD VALOREM TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
OTHER	30,826	57,401	71,579	67,825	85,725	88,297	90,946	93,674	96,484	99,379	102,360	105,431	108,594	111,852
OTHER TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS	-	-	-	-	36,042	72,084	108,126	144,168	180,210	216,252	252,294	288,336	324,378	360,420
TOTAL REVENUES	130,826	157,401	171,579	167,825	221,767	260,381	299,072	337,842	376,694	415,631	454,654	493,767	532,972	572,272
						4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
EXPENDITURES														
PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTRACTURAL SERVICES	-	-	-	2,000	2,100	2,184	2,271	2,362	2,456	2,554	2,656	2,762	2,872	2,987
CAPITAL	33,110	8,796	2,050	-	124,500	500,000	35,400	191,000	210,200	-	-	280,000	1,300,000	1,300,000
DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS	65,000	-	80,000	80,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
TOTAL EXPENDITURES	98,110	8,796	82,050	82,000	191,600	567,184	102,671	258,362	277,656	67,554	67,656	347,762	1,367,872	1,367,987
CHANGE IN NET POSITION	32,716	148,605	89,529	85,825	30,167	(306,803)	196,401	79,480	99,038	348,077	386,998	146,005	(834,900)	(795,715)
BEGINNING FUND BALANCE	284,099	316,815	465,420	554,949	640,774	670,941	364,138	560,539	640,019	739,057	1,087,134	1,474,132	1,620,137	785,237
ENDING FUND BALANCE	316,815	465,420	554,949	640,774	670,941	364,138	560,539	640,019	739,057	1,087,134	1,474,132	1,620,137	785,237	(10,477)
CASH FLOW														
CHANGE IN NET POSITION	32,716	148,605	89,529	85,825	30,167	(306,803)	196,401	79,480	99,038	348,077	386,998	146,005	(834,900)	(795,715)
DEDUCT:														
CAPITAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE - PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ADD:														
BONDS ISSUED	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPRECIATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	24,007	(10,135)	(7,080)	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER IN/OUT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CASH - BEGINNING OF YEAR	289,740	346,463	484,933	567,382	653,207	683,374	376,571	572,972	652,452	751,490	1,099,567	1,486,565	1,632,570	797,670
CASH - END OF YEAR	346,463	484,933	567,382	653,207	683,374	376,571	572,972	652,452	751,490	1,099,567	1,486,565	1,632,570	797,670	1,956
TARGET MIN. WORKING CAPITAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
OVER (UNDER) TARGET WORKING CAI	296,463	434,933	517,382	603,207	633,374	326,571	522,972	602,452	701,490	1,049,567	1,436,565	1,582,570	747,670	(48,044)



CITY OF NORTH ST. PAUL, MINNESOTA
PARK DEDICATION CAPITAL PROJECT FUND
TEN YEAR FINANCIAL PLAN

	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate	Estimate 2025	Estimate 2026	Estimate 2027	Estimate 2028	Estimate 2029	Estimate 2030	Estimate 2031	Estimate 2032	Estimate 2033
REVENUES														
CHARGES FOR SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AD VALOREM TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	46,368	121,655	1,366	10,000	-	-	-	-	-	-	-	-	-	-
OTHER TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LICENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	46,368	121,655	1,366	10,000	-	-	-	-	-	-	-	-	-	-
						0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
EXPENDITURES														
PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTRACTURAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL	-	-	-	-	246,500	-	8,800	-	-	-	-	-	-	-
DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	246,500	-	8,800	-	-	-	-	-	-	-
CHANGE IN NET POSITION	46,368	121,655	1,366	10,000	(246,500)	-	(8,800)	-	-	-	-	-	-	-
BEGINNING FUND BALANCE	75,911	122,279	243,934	245,300	255,300	8,800	8,800	-	-	-	-	-	-	-
ENDING FUND BALANCE	122,279	243,934	245,300	255,300	8,800	8,800	-	-	-	-	-	-	-	-
CASH FLOW														
CHANGE IN NET POSITION	46,368	121,655	1,366	10,000	(246,500)	-	(8,800)	-	-	-	-	-	-	-
DEDUCT:														
CAPITAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE - PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ADD:														
BONDS ISSUED	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPRECIATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	(231)	(507)	(536)	1,274	-	-	-	-	-	-	-	-	-	-
TRANSFER IN/OUT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CASH - BEGINNING OF YEAR	75,911	122,048	243,196	244,026	255,300	8,800	8,800	-	-	-	-	-	-	-
CASH - END OF YEAR	122,048	243,196	244,026	255,300	8,800	8,800	-	-	-	-	-	-	-	-
TARGET MIN. WORKING CAPITAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
OVER (UNDER) TARGET WORKING CAPITAL	72,048	193,196	194,026	205,300	(41,200)	(41,200)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)



CITY OF NORTH ST. PAUL, MINNESOTA
ELECTRIC FUND
TEN YEAR FINANCIAL PLAN

					2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033
REVENUES														
CHARGES FOR SERVICES	9,266,247	10,451,464	11,285,833	11,515,401	11,595,804	11,827,720	12,123,413	12,426,498	12,737,160	13,055,589	13,381,979	13,716,528	14,059,441	14,410,927
AD VALOREM TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL	15,711	7,288	16,684	10,000	7,200	7,344	7,528	7,716	7,909	8,107	8,310	8,518	8,731	8,949
OTHER	349,562	252,072	128,959	229,000	232,500	237,150	243,079	249,156	255,385	261,770	268,314	275,022	281,898	288,945
OTHER TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	6	17	17	-	-	-	-	-	-	-	-	-	-	-
FINES	39,179	(150)	(98)	-	-	-	-	-	-	-	-	-	-	-
LICENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	9,670,704	10,710,690	11,431,395	11,754,401	11,835,504	12,072,214	12,374,020	12,683,370	13,000,454	13,325,466	13,658,603	14,000,068	14,350,070	14,708,821
All except Contractual Services						4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Contractual Services						2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
EXPENDITURES														
PERSONNEL	1,691,414	1,659,481	1,672,137	2,073,622	1,996,800	2,076,672	2,159,739	2,246,129	2,335,974	2,429,413	2,526,590	2,627,654	2,732,760	2,842,070
SUPPLIES	293,482	339,818	467,065	368,750	580,500	603,720	627,869	652,984	679,103	706,267	734,518	763,899	794,455	826,233
CONTRACTURAL SERVICES	6,184,028	7,195,400	7,913,292	8,315,596	8,257,029	8,463,455	8,675,041	8,891,917	9,114,215	9,342,070	9,575,622	9,815,013	10,060,388	10,311,898
CAPITAL	108,239	117,732	139,098	383,500	714,900	250,000	354,420	572,785	964,212	559,200	423,775	622,100	250,000	573,300
DEBT	20,888	14,962	269,211	62,000	15,250	5,840	1,087	1,130	1,175	1,222	1,271	1,322	1,375	1,430
TRANSFERS	300,000	431,412	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
TRANSFERS TO STREET MAINTENANC	-	-	-	-	1,100,000	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,598,051	9,758,806	10,760,803	11,503,468	12,964,479	11,699,687	12,118,156	12,664,945	13,394,679	13,338,172	13,561,776	14,129,988	14,138,978	14,854,931
CHANGE IN NET POSITION	1,072,653	951,884	670,591	250,933	(1,128,975)	372,527	255,864	18,425	(394,225)	(12,706)	96,827	(129,920)	211,092	(146,110)
BEGINNING FUND BALANCE	7,029,448	8,102,101	9,053,985	9,724,576	9,975,509	8,846,534	9,219,061	9,474,925	9,493,350	9,099,125	9,086,419	9,183,246	9,053,326	9,264,418
ENDING FUND BALANCE	8,102,101	9,053,985	9,724,576	9,975,509	8,846,534	9,219,061	9,474,925	9,493,350	9,099,125	9,086,419	9,183,246	9,053,326	9,264,418	9,118,308
CASH FLOW														
CHANGE IN NET POSITION	1,072,653	951,884	670,591	250,933	(1,128,975)	372,527	255,864	18,425	(394,225)	(12,706)	96,827	(129,920)	211,092	(146,110)
DEDUCT:														
CAPITAL	-	(84,542)	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE - PRINCIPAL	(135,000)	(140,000)	(145,000)	(150,000)	(155,000)	(160,000)	-	-	-	-	-	-	-	-
ADD:														
BONDS ISSUED	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPRECIATION	103,739	114,831	37,895	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	127,379	(226,108)	(40,139)	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	(9,107)	85,327	(15,789)	-	-	-	-	-	-	-	-	-	-	-
ADVANCES TO OTHER FUNDS	(2,464,069)	-	-	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000
CASH - BEGINNING OF YEAR	5,103,947	3,799,542	4,500,934	5,008,492	5,364,425	4,335,450	4,802,977	5,313,841	5,587,266	5,448,041	5,690,335	6,042,162	6,167,242	6,633,334
CASH - END OF YEAR	3,799,542	4,500,934	5,008,492	5,364,425	4,335,450	4,802,977	5,313,841	5,587,266	5,448,041	5,690,335	6,042,162	6,167,242	6,633,334	6,742,224
WORKING CAPITAL - OPERATING	2,943,123	3,327,512	3,688,560	3,669,589	3,679,361	3,778,397	3,882,033	3,990,413	4,102,054	4,217,061	4,335,540	4,457,603	4,583,363	4,712,938
WORKING CAPITAL - DEBT PAYMENTS	-	-	-	155,000	160,000	-	-	-	-	-	-	-	-	-
RESERVE FOR CAPITAL PURCHASES	-	-	-	300,000	350,000	605,000	860,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000
TARGET WORKING CAPITAL	2,943,123	3,327,512	3,688,560	4,124,589	4,189,361	4,383,397	4,742,033	5,105,413	5,217,054	5,332,061	5,450,540	5,572,603	5,698,363	5,827,938
OVER (UNDER) TARGET WORKING CAP	856,419	1,173,422	1,319,932	1,239,835	146,089	419,580	571,808	481,853	230,987	358,274	591,622	594,639	934,971	914,286



CITY OF NORTH ST. PAUL, MINNESOTA
WATER FUND
TEN YEAR FINANCIAL PLAN

					4.50%	4.50%	4.50%	4.50%	4.50%	4.75%	4.75%	4.75%	4.75%	
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033
REVENUES														
CHARGES FOR SERVICES	1,976,097	2,100,570	2,015,614	2,075,000	2,166,840	2,264,348	2,366,244	2,472,725	2,583,998	2,700,278	2,828,541	2,962,897	3,103,635	3,251,058
AD VALOREM TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	12,892	15,846	17,918	12,982	17,918	18,724	19,567	20,448	21,368	22,330	23,391	24,502	25,666	26,885
INTERGOVERNMENTAL	14,692	4,333	6,083	-	6,000	6,270	6,552	6,847	7,155	7,477	7,832	8,204	8,594	9,002
OTHER	79,747	36,296	(53,432)	15,000	15,000	15,675	16,380	17,117	17,887	18,692	19,580	20,510	21,484	22,504
OTHER TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	1,027	901	8,429	-	-	-	-	-	-	-	-	-	-	-
FINES	7,110	(27)	(50)	-	6,900	7,211	7,535	7,874	8,228	8,598	9,006	9,434	9,882	10,351
LICENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	2,091,565	2,157,918	1,994,562	2,102,982	2,212,658	2,312,228	2,416,278	2,525,011	2,638,636	2,757,375	2,888,350	3,025,547	3,169,261	3,319,800
						4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
EXPENDITURES														
PERSONNEL	227,711	220,885	272,627	336,441	339,876	353,471	367,610	382,314	397,607	413,511	430,051	447,253	465,143	483,749
SUPPLIES	103,661	69,046	52,127	121,100	144,730	150,519	156,540	162,802	169,314	176,087	183,130	190,455	198,073	205,996
CONTRACTURAL SERVICES	460,263	416,960	359,664	513,317	543,155	564,881	587,476	610,975	635,414	660,831	687,264	714,755	743,345	773,079
CAPITAL	205,280	250,077	296,558	213,800	142,350	1,261,800	607,803	1,940,600	4,800,861	1,286,200	1,249,050	1,689,593	1,718,129	140,605
DEBT	88,473	116,432	257,775	185,657	161,343	142,407	127,466	111,885	98,632	88,083	77,382	67,081	57,755	49,161
TRANSFERS	205,000	205,000	205,000	205,000	205,000	184,114	184,114	158,892	158,892	143,438	143,438	129,691	129,691	129,691
TOTAL EXPENDITURES	1,290,388	1,278,400	1,443,751	1,575,315	1,536,454	2,657,192	2,031,009	3,367,468	6,260,720	2,768,150	2,770,315	3,238,828	3,312,136	1,782,281
CHANGE IN NET POSITION	801,177	879,520	550,811	527,667	676,204	(344,964)	385,269	(842,457)	(3,622,084)	(10,775)	118,036	(213,281)	(142,875)	1,537,519
BEGINNING FUND BALANCE	4,813,514	5,614,691	6,494,210	7,045,021	7,572,688	8,248,892	7,903,928	8,289,197	7,446,740	3,824,656	3,813,881	3,931,917	3,718,636	3,575,760
ENDING FUND BALANCE	5,614,691	6,494,210	7,045,021	7,572,688	8,248,892	7,903,928	8,289,197	7,446,740	3,824,656	3,813,881	3,931,917	3,718,636	3,575,760	5,113,279
CASH FLOW														
CHANGE IN NET POSITION	801,177	879,520	550,811	527,667	676,204	(344,964)	385,269	(842,457)	(3,622,084)	(10,775)	118,036	(213,281)	(142,875)	1,537,519
DEDUCT:														
CAPITAL	(934,714)	(11,259)	(301,156)	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE - PRINCIPAL	(192,955)	(346,029)	(919,399)	(462,549)	(456,601)	(568,848)	(575,168)	(714,894)	(580,139)	(666,369)	(676,369)	(612,575)	(618,895)	(580,059)
ADD:														
BONDS ISSUED	781,520	579,349	2,261,446	-	-	1,224,000	-	1,489,100	-	880,300	-	-	-	-
DEPRECIATION	205,280	250,077	266,542	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	(5,517)	(111,742)	290,274	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	(973)	(27,334)	(268,339)	-	-	-	-	-	-	-	-	-	-	-
CASH - BEGINNING OF YEAR	3,769,334	4,423,152	5,635,733	7,515,912	7,581,030	7,800,634	8,110,822	7,920,924	7,852,673	3,650,449	3,853,605	3,295,272	2,469,415	1,707,645
CASH - END OF YEAR	4,423,152	5,635,733	7,515,912	7,581,030	7,800,634	8,110,822	7,920,924	7,852,673	3,650,449	3,853,605	3,295,272	2,469,415	1,707,645	2,665,104
TARGET MIN. WORKING CAPITAL	358,086	339,347	378,574	449,300	460,054	460,479	469,658	470,866	481,754	489,043	502,017	511,248	526,022	541,753
WORKING CAPITAL - DEBT PAYMENTS	346,029	919,399	462,549	456,601	568,848	575,168	714,894	580,139	666,369	676,369	612,575	618,895	580,059	595,059
RESERVE FOR CAPITAL PURCHASES	3,000,000	3,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TARGET WORKING CAPITAL	3,704,115	4,758,746	6,341,123	6,405,901	6,528,902	6,535,647	6,684,552	6,551,006	2,648,123	2,665,413	2,614,592	2,630,143	2,606,081	2,636,812
OVER (UNDER) TARGET WORKING CAP.	65,219	876,988	1,174,789	1,175,130	1,271,732	1,575,175	1,236,372	1,301,667	1,002,327	1,188,193	680,679	(160,728)	(898,437)	28,292



CITY OF NORTH ST. PAUL, MINNESOTA
SURFACE WATER FUND
TEN YEAR FINANCIAL PLAN

					4.00%	4.50%	4.50%	4.50%	4.50%	5.00%	5.00%	5.00%	5.00%	5.00%
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033
REVENUES														
CHARGES FOR SERVICES	922,505	945,899	957,449	955,500	993,720	1,038,437	1,085,167	1,134,000	1,185,030	1,244,282	1,306,496	1,371,821	1,440,412	1,512,433
AD VALOREM TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	9,006	11,394	13,337	9,006	13,336	13,936	14,563	15,218	15,903	16,698	17,533	18,410	19,331	20,298
INTERGOVERNMENTAL	753,848	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	211,536	(85)	(20,196)	-	-	-	-	-	-	-	-	-	-	-
OTHER TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	84	210	141	-	-	-	-	-	-	-	-	-	-	-
FINES	2,863	(13)	(21)	-	2,500	2,613	2,731	2,854	2,982	3,131	3,288	3,452	3,625	3,806
LICENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	1,899,843	957,405	950,709	964,506	1,009,556	1,054,986	1,102,461	1,152,072	1,203,915	1,264,111	1,327,317	1,393,683	1,463,368	1,536,537
EXPENDITURES														
PERSONNEL	187,131	168,722	211,515	257,483	261,702	272,170	283,057	294,379	306,154	318,400	331,136	344,381	358,156	372,482
SUPPLIES	5,128	8,389	4,990	27,350	23,135	24,060	25,022	26,023	27,064	28,147	29,273	30,444	31,662	32,928
CONTRACTURAL SERVICES	106,150	186,011	97,952	211,138	208,426	216,763	225,434	234,451	243,829	253,582	263,725	274,274	285,245	296,655
CAPITAL	171,122	159,603	175,438	121,000	256,833	1,350,200	508,906	1,630,085	282,357	2,204,700	296,600	345,721	330,358	319,545
DEBT	71,262	72,877	197,848	144,985	124,711	110,486	100,716	91,406	82,441	73,972	65,430	57,370	50,118	43,450
TRANSFERS	256,780	80,000	80,000	80,000	80,000	57,989	57,989	31,585	31,585	-	-	-	-	-
TOTAL EXPENDITURES	797,573	675,602	767,744	841,956	954,807	2,031,668	1,201,124	2,307,929	973,430	2,878,801	986,164	1,052,190	1,055,539	1,065,060
CHANGE IN NET POSITION	1,102,270	281,803	182,966	122,550	54,749	(976,682)	(98,663)	(1,155,857)	230,485	(1,614,690)	341,153	341,493	407,829	471,477
BEGINNING FUND BALANCE	2,735,672	3,837,942	4,119,745	4,302,711	4,425,261	4,480,010	3,503,328	3,404,665	2,248,808	2,479,293	864,604	1,205,756	1,547,249	1,955,078
ENDING FUND BALANCE	3,837,942	4,119,745	4,302,711	4,425,261	4,480,010	3,503,328	3,404,665	2,248,808	2,479,293	864,604	1,205,756	1,547,249	1,955,078	2,426,555
CASH FLOW														
CHANGE IN NET POSITION	1,102,270	281,803	182,966	122,550	54,749	(976,682)	(98,663)	(1,155,857)	230,485	(1,614,690)	341,153	341,493	407,829	471,477
DEDUCT:														
CAPITAL	(1,341,316)	(62,002)	(329,067)	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE - PRINCIPAL	(292,836)	(249,903)	(707,832)	(344,830)	(338,265)	(440,142)	(378,364)	(505,351)	(507,737)	(688,910)	(694,049)	(634,665)	(651,008)	(611,919)
ADD:														
BONDS ISSUED	770,633	468,352	2,113,846	-	-	1,224,000	-	1,489,100	-	2,065,500	-	-	-	-
DEPRECIATION	137,772	159,522	175,438	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	76,312	(87,704)	(3,765)	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	(94,902)	36,301	57,825	-	-	-	-	-	-	-	-	-	-	-
TRANSFER IN	-	-	-	49,139	55,289	53,169	50,964	48,671	46,286	43,806	41,227	38,544	35,754	32,853
CASH - BEGINNING OF YEAR	1,590,336	1,948,269	2,494,638	3,984,049	3,810,907	3,582,680	3,443,025	3,016,961	2,893,523	2,662,558	2,468,264	2,156,594	1,901,965	1,694,541
CASH - END OF YEAR	1,948,269	2,494,638	3,984,049	3,810,907	3,582,680	3,443,025	3,016,961	2,893,523	2,662,558	2,468,264	2,156,594	1,901,965	1,694,541	1,586,951
TARGET MIN. WORKING CAPITAL	467,637	878,138	540,291	237,915	230,331	224,884	228,432	223,688	228,054	222,453	227,556	233,135	239,310	246,020
WORKING CAPITAL - DEBT PAYMENTS	-	-	-	338,265	440,142	378,364	505,351	507,737	688,910	694,049	634,665	651,008	611,919	605,728
RESERVE FOR CAPITAL PURCHASES	-	-	-	1,300,000	1,300,000	1,000,000	1,500,000	1,500,000	1,700,000	1,450,000	1,100,000	750,000	750,000	750,000
TARGET WORKING CAPITAL	467,637	878,138	540,291	1,876,180	1,970,474	1,603,249	2,233,783	2,231,425	2,616,964	2,366,503	1,962,222	1,634,143	1,601,229	1,601,748
OVER (UNDER) TARGET WORKING CAP	1,480,632	1,616,500	3,443,758	1,934,727	1,612,206	1,839,776	783,178	662,098	45,594	101,762	194,372	267,823	93,312	(14,797)



CITY OF NORTH ST. PAUL, MINNESOTA
WASTE WATER FUND
TEN YEAR FINANCIAL PLAN

					4.00%	5.00%	5.00%	5.00%	5.00%	5.00%	4.50%	4.00%	3.00%	3.00%
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033
REVENUES														
CHARGES FOR SERVICES	2,448,291	2,446,012	2,445,779	2,503,411	2,603,547	2,733,725	2,870,411	3,013,932	3,164,629	3,322,860	3,472,389	3,611,285	3,719,624	3,831,213
AD VALOREM TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	118,876	18,416	19,454	16,089	19,454	20,427	21,448	22,520	23,646	24,828	25,945	26,983	27,792	28,626
INTERGOVERNMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	50,616	35,343	(20,238)	10,000	12,500	13,125	13,781	14,470	15,194	15,954	16,672	17,339	17,859	18,395
OTHER TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	431	838	536	-	-	-	-	-	-	-	-	-	-	-
FINES	10,245	(77)	(99)	-	-	-	-	-	-	-	-	-	-	-
LICENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	2,628,459	2,500,532	2,445,432	2,529,500	2,635,501	2,767,277	2,905,640	3,050,922	3,203,469	3,363,642	3,515,006	3,655,607	3,765,275	3,878,234
EXPENDITURES														
PERSONNEL	202,085	183,367	230,462	279,521	283,521	294,862	306,656	318,922	331,679	344,946	358,744	373,094	388,018	403,539
SUPPLIES	19,789	19,234	39,191	41,700	41,290	42,942	44,660	46,446	48,304	50,236	52,245	54,335	56,508	58,768
CONTRACTURAL SERVICES	1,331,425	1,225,597	1,228,593	1,377,282	1,331,027	1,384,268	1,439,639	1,497,225	1,557,114	1,619,399	1,684,175	1,751,542	1,821,604	1,894,468
CAPITAL	231,490	257,766	391,967	774,500	666,653	1,007,133	622,020	1,586,733	653,498	982,660	1,102,311	703,757	804,603	739,397
DEBT	126,135	125,557	207,120	151,880	131,923	112,711	98,144	84,018	71,990	62,198	52,300	42,725	33,636	26,460
TRANSFERS	145,000	145,000	145,000	145,000	145,000	122,976	122,976	91,622	91,622	69,970	69,970	42,560	42,560	42,560
TOTAL EXPENDITURES	2,055,924	1,956,521	2,242,334	2,769,883	2,599,414	2,964,892	2,634,095	3,624,966	2,754,207	3,129,409	3,319,745	2,968,013	3,146,929	3,165,192
CHANGE IN NET POSITION	572,535	544,011	203,098	(240,383)	36,087	(197,615)	271,545	(574,044)	449,262	234,233	195,261	687,594	618,346	713,042
BEGINNING FUND BALANCE	2,787,231	3,359,766	3,903,777	4,106,875	3,866,492	3,902,579	3,704,964	3,976,510	3,402,466	3,851,728	4,085,961	4,281,222	4,968,816	5,587,162
ENDING FUND BALANCE	3,359,766	3,903,777	4,106,875	3,866,492	3,902,579	3,704,964	3,976,510	3,402,466	3,851,728	4,085,961	4,281,222	4,968,816	5,587,162	6,300,204
CASH FLOW														
CHANGE IN NET POSITION	572,535	544,011	203,098	(240,383)	36,087	(197,615)	271,545	(574,044)	449,262	234,233	195,261	687,594	618,346	713,042
DEDUCT:														
CAPITAL	(667,647)	(25,170)	(96,082)	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE - PRINCIPAL	(528,281)	(613,842)	(935,893)	(545,862)	(553,496)	(637,833)	(560,017)	(684,223)	(571,724)	(647,029)	(652,029)	(605,350)	(612,835)	(435,910)
ADD:														
BONDS ISSUED	393,428	456,320	1,130,766	-	-	876,300	-	1,429,500	-	802,600	-	-	-	-
DEPRECIATION	206,816	257,766	270,316	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	26,093	65,127	81,539	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	(35,618)	25,530	(234,942)	-	-	-	-	-	-	-	-	-	-	-
TRANSFER IN	102,787	-	-	49,139	55,289	53,169	50,964	48,671	46,286	43,806	41,227	38,544	35,754	32,853
CASH - BEGINNING OF YEAR	1,766,403	1,836,516	2,546,258	2,965,060	2,227,953	1,765,833	1,859,854	1,622,346	1,842,250	1,766,074	2,199,684	1,784,143	1,904,931	1,946,195
CASH - END OF YEAR	1,836,516	2,546,258	2,965,060	2,227,953	1,765,833	1,859,854	1,622,346	1,842,250	1,766,074	2,199,684	1,784,143	1,904,931	1,946,195	2,256,180
TARGET MIN. WORKING CAPITAL	602,063	560,589	610,621	658,476	637,811	646,060	663,985	672,617	693,234	708,427	731,753	747,204	772,968	800,512
WORKING CAPITAL - DEBT PAYMENTS	613,842	935,893	545,862	553,496	637,833	560,017	684,223	571,724	647,029	652,029	605,350	612,835	435,910	440,910
RESERVE FOR CAPITAL PURCHASES	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TARGET WORKING CAPITAL	2,215,905	2,496,482	2,156,483	2,211,972	2,275,644	2,206,077	2,348,208	2,244,341	2,340,263	2,360,456	2,337,104	2,360,039	2,208,878	2,241,422
OVER (UNDER) TARGET WORKING CAP	(449,502)	49,775	808,577	15,981	(509,810)	(346,223)	(725,861)	(402,091)	(574,189)	(160,772)	(552,961)	(455,108)	(262,682)	14,758



CITY OF NORTH ST. PAUL, MINNESOTA
FIBER OPTIC FUND
TEN YEAR FINANCIAL PLAN

					0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033
REVENUES														
CHARGES FOR SERVICES	213,803	208,914	213,176	200,663	216,577	216,577	216,577	216,577	216,577	216,577	216,577	216,577	216,577	216,577
AD VALOREM TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LICENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	213,803	208,914	213,176	200,663	216,577	216,577	216,577	216,577	216,577	216,577	216,577	216,577	216,577	216,577
EXPENDITURES														
PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTRACTURAL SERVICES	96,182	97,030	100,880	102,385	106,000	110,240	114,650	119,236	124,005	128,965	134,124	139,489	145,069	150,872
CAPITAL	44,439	44,439	44,439	-	-	-	-	-	-	-	-	-	-	-
DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	140,622	141,470	145,320	102,385	106,000	110,240	114,650	119,236	124,005	128,965	134,124	139,489	145,069	150,872
CHANGE IN NET POSITION	73,181	67,444	67,856	98,278	110,577	106,337	101,927	97,341	92,572	87,612	82,453	77,088	71,508	65,705
BEGINNING FUND BALANCE	(807,091)	(733,910)	(666,465)	(598,609)	(500,331)	(389,754)	(283,417)	(181,490)	(84,149)	8,423	96,035	178,488	255,576	327,084
ENDING FUND BALANCE	(733,910)	(666,465)	(598,609)	(500,331)	(389,754)	(283,417)	(181,490)	(84,149)	8,423	96,035	178,488	255,576	327,084	392,789
CASH FLOW														
CHANGE IN NET POSITION	73,181	67,444	67,856	98,278	110,577	106,337	101,927	97,341	92,572	87,612	82,453	77,088	71,508	65,705
DEDUCT:														
CAPITAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE - PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ADD:														
BONDS ISSUED	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPRECIATION	44,439	44,439	44,439	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	40,503	(1,609)	(11,371)	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER IN/OUT	(158,123)	(110,275)	(100,924)	(98,278)	(110,577)	(106,337)	(101,927)	(97,341)	(92,572)	(87,612)	(82,453)	(77,088)	(71,508)	(65,705)
CASH - BEGINNING OF YEAR	-	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
CASH - END OF YEAR	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
TARGET MIN. WORKING CAPITAL	31,740	32,020	33,291	33,787	34,980	36,379	37,835	39,348	40,922	42,558	44,261	46,031	47,873	49,788
OVER (UNDER) TARGET WORKING CAPITAL	(31,740)	(32,020)	(33,291)	(33,787)	(34,980)	(36,379)	(37,835)	(39,348)	(40,922)	(42,559)	(44,261)	(46,032)	(47,873)	(49,788)



CITY OF NORTH ST. PAUL, MINNESOTA
SOLID WASTE FUND
TEN YEAR FINANCIAL PLAN

					0.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033
REVENUES														
CHARGES FOR SERVICES	976,481	993,567	1,005,173	998,942	1,005,650	1,055,933	1,108,730	1,164,167	1,222,375	1,283,494	1,347,669	1,415,052	1,485,805	1,560,095
AD VALOREM TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	1,254	1,254	1,254	1,254	1,254	1,317	1,383	1,452	1,525	1,601	1,681	1,765	1,853	1,946
INTERGOVERNMENTAL	29,315	34,924	30,452	27,000	30,500	32,025	33,626	35,307	37,072	38,926	40,872	42,916	45,062	47,315
OTHER	13,626	4,870	(10,974)	3,250	3,200	3,360	3,528	3,704	3,889	4,083	4,287	4,501	4,726	4,962
OTHER TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	59	211	163	-	-	-	-	-	-	-	-	-	-	-
FINES	5,859	(40)	(58)	-	3,500	3,675	3,859	4,052	4,255	4,468	4,691	4,926	5,172	5,431
LICENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	1,026,594	1,034,785	1,026,010	1,030,446	1,044,104	1,096,310	1,151,126	1,208,682	1,269,116	1,332,572	1,399,200	1,469,160	1,542,618	1,619,749
EXPENDITURES														
PERSONNEL	38,445	44,899	49,811	57,222	57,522	59,823	62,216	64,705	67,293	69,985	72,784	75,695	78,723	81,872
SUPPLIES	-	90	-	-	25,000	26,000	27,040	28,122	29,247	30,417	31,634	32,899	34,215	35,584
CONTRACTURAL SERVICES	846,037	875,603	886,485	943,275	1,003,913	1,044,070	1,085,833	1,129,266	1,174,437	1,221,414	1,270,271	1,321,082	1,373,925	1,428,882
CAPITAL	17,662	15,522	8,750	20,000	-	-	-	-	-	-	-	-	-	-
DEBT	6,172	4,720	4,089	6,003	2,292	572	595	619	644	670	697	725	754	784
TRANSFERS	60,000	60,000	60,000	60,000	60,000	60,000	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	968,315	1,000,834	1,009,135	1,086,500	1,148,727	1,190,465	1,175,684	1,222,712	1,271,621	1,322,486	1,375,386	1,430,401	1,487,617	1,547,122
CHANGE IN NET POSITION	58,279	33,951	16,874	(56,054)	(104,623)	(94,155)	(24,558)	(14,030)	(2,505)	10,086	23,814	38,759	55,001	72,627
BEGINNING FUND BALANCE	627,635	685,914	719,866	736,740	680,686	576,063	481,908	457,350	443,320	440,815	450,901	474,715	513,474	568,475
ENDING FUND BALANCE	685,914	719,866	736,740	680,686	576,063	481,908	457,350	443,320	440,815	450,901	474,715	513,474	568,475	641,102
CASH FLOW														
CHANGE IN NET POSITION	58,279	33,951	16,874	(56,054)	(104,623)	(94,155)	(24,558)	(14,030)	(2,505)	10,086	23,814	38,759	55,001	72,627
DEDUCT:														
CAPITAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE - PRINCIPAL	(50,400)	(52,800)	(51,600)	(51,600)	(51,600)	(51,600)	-	-	-	-	-	-	-	-
ADD:														
BONDS ISSUED	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPRECIATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	121,045	(11,745)	(91,252)	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	(1,043)	(4,584)	(3,042)	-	-	-	-	-	-	-	-	-	-	-
TRANSFER IN/OUT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CASH - BEGINNING OF YEAR	802,468	930,349	895,172	766,152	658,498	502,275	356,520	331,962	317,932	315,427	325,513	349,327	388,086	443,087
CASH - END OF YEAR	930,349	895,172	766,152	658,498	502,275	356,520	331,962	317,932	315,427	325,513	349,327	388,086	443,087	515,714
TARGET MIN. WORKING CAPITAL	372,344	381,875	384,615	410,145	430,680	392,853	387,976	403,495	419,635	436,420	453,877	472,032	490,914	510,550
OVER (UNDER) TARGET WORKING CAP	558,005	513,296	381,537	248,353	71,595	(36,333)	(56,014)	(85,563)	(104,208)	(110,907)	(104,550)	(83,946)	(47,827)	5,164



CITY OF NORTH ST. PAUL, MINNESOTA
EQUIPMENT INTERNAL SERVICE FUND
TEN YEAR FINANCIAL PLAN

					4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033
REVENUES														
CHARGES FOR SERVICES	627,363	627,363	507,463	507,463	507,463	527,762	548,872	570,827	593,660	617,406	642,102	667,786	694,497	722,277
AD VALOREM TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-	542,482	-	-	-	-	-	-	-	-	-
OTHER	49,875	88,000	(13,992)	6,000	10,000	10,400	10,816	11,249	11,699	12,167	12,654	13,160	13,686	14,233
OTHER TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LICENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	677,238	715,363	493,471	513,463	1,059,945	538,162	559,688	582,076	605,359	629,573	654,756	680,946	708,183	736,510
EXPENDITURES														
PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES	-	225,824	112,811	-	-	-	-	-	-	-	-	-	-	-
CONTRACTURAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL	193,041	254,876	316,941	384,200	411,710	1,551,820	500,940	386,060	611,280	977,010	1,715,950	899,400	806,750	1,207,500
DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS	102,787	18,588	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	295,828	499,288	429,752	384,200	411,710	1,551,820	500,940	386,060	611,280	977,010	1,715,950	899,400	806,750	1,207,500
CHANGE IN NET POSITION	381,410	216,075	63,719	129,263	648,235	(1,013,658)	58,748	196,016	(5,921)	(347,437)	(1,061,194)	(218,454)	(98,567)	(470,990)
BEGINNING FUND BALANCE	4,132,818	4,514,228	4,730,303	4,794,022	4,923,285	5,571,520	4,557,862	4,616,610	4,812,626	4,806,705	4,459,268	3,398,074	3,179,620	3,081,053
ENDING FUND BALANCE	4,514,228	4,730,303	4,794,022	4,923,285	5,571,520	4,557,862	4,616,610	4,812,626	4,806,705	4,459,268	3,398,074	3,179,620	3,081,053	2,610,063
CASH FLOW														
CHANGE IN NET POSITION	381,410	216,075	63,719	129,263	648,235	(1,013,658)	58,748	196,016	(5,921)	(347,437)	(1,061,194)	(218,454)	(98,567)	(470,990)
DEDUCT:														
CAPITAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE - PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ADD:														
BONDS ISSUED	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPRECIATION	193,041	254,876	316,941	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	(193,141)	(301,976)	(287,054)	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	208,469	(265,840)	(295,380)	-	-	-	-	-	-	-	-	-	-	-
TRANSFER IN/OUT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CASH - BEGINNING OF YEAR	2,867,079	3,456,858	3,359,993	3,158,219	3,287,482	3,935,717	2,922,059	2,980,807	3,176,823	3,170,902	2,823,465	1,762,271	1,543,817	1,445,250
CASH - END OF YEAR	3,456,858	3,359,993	3,158,219	3,287,482	3,935,717	2,922,059	2,980,807	3,176,823	3,170,902	2,823,465	1,762,271	1,543,817	1,445,250	974,260
TARGET MIN. WORKING CAPITAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
OVER (UNDER) TARGET WORKING CAP	2,456,858	2,359,993	2,158,219	2,287,482	2,935,717	1,922,059	1,980,807	2,176,823	2,170,902	1,823,465	762,271	543,817	445,250	(25,740)



CITY OF NORTH ST. PAUL, MINNESOTA
BUILDING MAINTENANCE INTERNAL SERVICE FUND
TEN YEAR FINANCIAL PLAN

Transfers	Charges for Services				4.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	12.00%	12.00%
					Addition of 0.45% levy increase per year (\$29,489)									
	Other Taxes				4.00%	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033
REVENUES														
CHARGES FOR SERVICES	215,706	234,947	242,520	261,725	272,194	310,301	353,743	403,267	459,724	524,085	597,457	681,101	762,833	854,373
AD VALOREM TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	7	(1,711)	-	-	-	-	-	-	-	-	-	-	-
OTHER TAXES	183,782	185,125	190,207	185,125	192,530	196,381	201,291	206,323	211,481	216,768	222,187	227,742	233,436	239,272
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LICENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS	-	-	-	-	29,489	58,978	88,467	117,956	147,445	176,934	206,423	235,912	265,401	294,890
TOTAL REVENUES	399,488	420,080	431,016	446,850	494,213	565,660	643,501	727,546	818,650	917,787	1,026,067	1,144,755	1,261,670	1,388,535

CAPITAL IMPROVEMENT PLAN 2024 - 2033



City of North St. Paul, Minnesota

extraordinary.

TABLE OF CONTENTS

Project Field Description	1
Projects by Category Summary Report	2-7
Projects by Department Summary Report	8-13
Projects by Funding Source	14-21
Project Detail – Governmental Departments	
Community Development	22-35
Facilities	36-50
Fire	51-64
Information Technology	65-68
Parks and Recreation	69-85
Police	86-104
Streets Maintenance	105-135
Urban Forestry	136-139
Project Detail - Enterprise Departments	
Electric	140-161
Surface Water	162-167
Waste Water	168-174
Water	175-198

PROJECT FIELDS

Project Number – First portion of number indicates category type (see categories below). Second sequence represents the year the project was first added into the CIP. Final portion is sequentially numbered.

Project Name – Short description of capital item.

Description – Detailed description of capital item.

Justification – Explanation of why capital item is being requested.

Department – Department requesting capital item.

Contact – Department head requesting the capital item.

Type

- Maintenance
- New / Expansion
- Plan / Study
- Replacement

Useful Life - Number of years asset is expected to remain in service.

Category

- BUILD - Buildings and Facility Improvements
- ENV - Ponds, Natural Resources and Environment
- EQUIP - Vehicles and Equipment
- TECH - Capital Technology
- PARK - Parks, Playgrounds, Paths, Open Space
- PAVE - Pavement Preservation
- STR - Streets & Utility Reconstruction
- UTIL - Utility Infrastructure Preservation

Priority

- 1 – Critical
- 2 – Very Important
- 3 – Important
- 4 – Less Important
- 5 – Future Consideration

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY CATEGORY

Category	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Buildings and Facility Improvements													
Finance Secure Service Window	BUILD-23-005	4					145,100						145,100
Community Service Secure Window	BUILD-23-006	4						148,700					148,700
City Hall Tuck Pointing and Caulking	BUILD-23-007	1									64,100		64,100
City Hall Landscape Update	BUILD-23-008	4		21,600							25,700		47,300
City Hall Roof	BUILD-23-012	1						261,600					261,600
City Hall Roof Top Units	BUILD-23-013	1				90,550	90,550						181,100
City Hall Boilers (3)	BUILD-23-014	1							61,000				61,000
City Hall MGE UPS Server Power System	BUILD-23-015	5				56,700							56,700
Public Works Roof	BUILD-23-020	1								293,600			293,600
Public Works Tuck Pointing and Caulking	BUILD-23-021	1					58,100						58,100
Public Works Roof Top Units	BUILD-23-023	1							42,700				42,700
Door Security Updates	BUILD-23-029	2	8,500	8,700	8,900	9,100	9,300	9,600	9,800	10,000	10,300	10,500	94,700
Municipal Building Cameras	BUILD-23-030	4	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,500	236,100
Architectural Design Study	BUILD-24-001	2	17,000										17,000
Police Remodel - Holding Cells and Report Writing	BUILD-24-002	2		300,000									300,000
Police Garage Doors	BUILD-24-003	3		195,000									195,000
Facilities Assessment	BUILD-24-004	2	25,000										25,000
Buildings and Facility Improvements Total			71,600	546,900	31,000	179,050	326,250	443,700	137,900	328,600	125,800	37,000	2,227,800
Capital Technology													
SCADA System	TECH-23-004	1				33,940							33,940
SCADA System Lift Station Panels	TECH-23-008	3	31,520					35,660					67,180
SCADA Computer	TECH-23-009	1				22,630					25,600		48,230
Council AV Technology	TECH-23-012	n/a					50,000					200,000	250,000
Capital Technology Total			31,520			56,570	50,000	35,660			25,600	200,000	399,350

Category	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Parks, Playgrounds, Paths, Open Space													
Casey Lake Trail	PARK-23-001	3				59,000							59,000
McKnight Fields Master Planning	PARK-23-004	1	60,000										60,000
Pavilion Maintenance	PARK-23-007	3					30,000						30,000
Downtown Parking and Greenspace	PARK-23-009	3										56,000	56,000
Hause Park Tennis Court Rehab, Walkway and Trails	PARK-23-010	1	400,500										400,500
Park Fencing at McKnight	PARK-23-012	2				60,000							60,000
McKnight Dugouts - Four Total	PARK-23-013	2				60,000							60,000
Casey Lake Hockey Rink Replacement	PARK-23-014	5					210,200						210,200
Casey Lake Open Air Shelter	PARK-23-015	5			44,200								44,200
Downtown Park Master Plan (2475 7th Ave E)	PARK-23-017	3	32,900										32,900
Polar Park Improvements	PARK-23-018	5				191,000							191,000
Northwood Improvements	PARK-23-020	5								280,000	1,300,000	1,300,000	2,880,000
Casey Lake Fishing Dock	PARK-23-023	5										32,900	32,900
Casey Lake Irrigation	PARK-23-030	2	15,000										15,000
West End Passive Park	PARK-24-001	2	40,000										40,000
Sidewalk Along McKnight Boulevard	PARK-24-002	3	60,000	200,000									260,000
Gateway State Trail Access Improvements	PARK-24-003	3	45,000	30,000	30,000	30,000							135,000
Update Downtown Design Manual	PARK-24-004	4		60,000									60,000
Parks, Playgrounds, Paths, Open Space Total			653,400	290,000	74,200	400,000	240,200			280,000	1,300,000	1,388,900	4,626,700
Pavement Preservation													
Maintenance Overlays- Includes Sidewalks and Curbs	PAVE-23-001	1	384,400	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	4,306,580
Crack Seal	PAVE-23-002	1	73,600		77,300		81,200		85,300		89,610		407,010
Striping	PAVE-23-003	1	14,400	14,800	15,100	15,500	15,900	16,300	16,700	17,100	17,500	17,900	161,200
City Hall Parking Lots	PAVE-23-010	2	75,000										75,000
Sepala Blvd between Margaret & Helen Parking Lot	PAVE-23-015	2		210,000									210,000
Old Medical Center Parking Lot	PAVE-23-017	3								29,200			29,200
Public Works Parking Lot	PAVE-23-018	3			54,100								54,100
Casey Lake Parking Lot	PAVE-23-020	3	31,600										31,600
McKnight Field Parking Lot	PAVE-23-021	3		500,000									500,000
Colby Hills Retaining Wall	PAVE-23-031	3										29,100	29,100
Pavement Preservation Total			579,000	1,118,810	550,360	429,457	521,406	451,213	547,786	503,231	575,464	527,063	5,803,790

Category	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Ponds, Natural Resources & Environm													
Emerald Ash Borer Program	ENV-23-001	1	87,560	88,870	90,210	91,600	93,010						451,250
Pond Vegetations Management	ENV-23-003	1	20,500	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	230,100
Silver Aerator/Pump Replacement	ENV-23-005	3								41,700			41,700
Casey Lake Aerator Pump Replacement	ENV-23-006	3									18,800		18,800
Ponds Dredging/Maintenance	ENV-24-001	1	102,500	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	1,148,700
Ponds, Natural Resources & Environment Total			210,560	215,070	219,510	224,100	228,910	139,200	142,700	188,000	168,700	153,800	1,890,550

Streets & Utility Reconstruction

Margaret Street Reconstruction	STR-23-002	3						8,898,700					8,898,700
Buhl Avenue, Gerald Avenue, Shawnee Drive	STR-23-003	1		5,995,000									5,995,000
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1				7,662,900							7,662,900
Pavement Rehabilitation	STR-23-005	1	1,770,083		1,847,029		1,940,568		2,038,821	2,089,790	2,141,937	2,195,648	14,023,876
Seppala Corridor Design Plan	STR-23-006	5		100,000									100,000
Seppala Boulevard Conversion Design Plan	STR-24-002	3	60,000										60,000
Streets & Utility Reconstruction Total			1,830,083	6,095,000	1,847,029	7,662,900	1,940,568	8,898,700	2,038,821	2,089,790	2,141,937	2,195,648	36,740,476

Utility Infrastructure Preservation

Northwood Water Tower Paint and Rehab	UTIL-23-001	1									960,200		960,200
New Tower Park Water Tower	UTIL-23-002	2					4,290,900						4,290,900
North Tower Vaults	UTIL-23-003	2									32,100		32,100
Well 1 Building Rehab	UTIL-23-005	4		37,800									37,800
Well 2 Building Rehab	UTIL-23-006	4			38,700								38,700
Well 3 Building Rehab	UTIL-23-007	4			38,700								38,700
Well 4 Building Rehab	UTIL-23-008	4			38,700								38,700
Well 5 Building Rehab	UTIL-23-009	4	36,800										36,800
Well 1 Rehab Program	UTIL-23-010	1						42,700					42,700
Well 2 Rehab Program	UTIL-23-011	1									44,900		44,900
Well 3 Rehab Program	UTIL-23-012	1								43,800			43,800
Well 4 Rehab Program	UTIL-23-013	1					40,700						40,700
Well 5 Rehab Program	UTIL-23-014	1	36,800							43,800			80,600
Meter Replacement Program - 20 Year Program	UTIL-23-016	1				386,400	396,000	405,900	416,100	426,500			2,030,900
12" WM Looping - Gateway Trail	UTIL-23-018	5							713,300				713,300
10" Watermain Looping - Commerce Park	UTIL-23-019	5								1,096,600			1,096,600
8" Watermain Looping - Downtown	UTIL-23-020	5									499,600		499,600
Televising/Sewer Cleaning	UTIL-23-025	1	127,633	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	1,429,854

Category	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Substation 5 Year Maintenance	UTIL-23-033	1					31,400					34,600	66,000
Underground Wire Replacement	UTIL-23-035	1	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Electric Vehicle Charging Stations	UTIL-24-001	3	32,000		33,920								65,920
Utility Infrastructure Preservation Total			483,233	418,633	534,120	773,833	5,149,867	800,300	1,570,100	2,012,400	1,942,300	443,988	14,128,774

Vehicles and Equipment

Police Interceptor - Unit 2134	EQUIP-23-001	1			90,000						103,500		193,500
Police Interceptor Hybrid - Unit 2135	EQUIP-23-002	1			90,000						103,500		193,500
Police Interceptor - Unit 2136	EQUIP-23-003	1				92,250						106,000	198,250
Police Interceptor - Unit 2137	EQUIP-23-004	1				92,250						106,000	198,250
Police Interceptor - Unit 2138	EQUIP-23-005	1					94,600						94,600
Police Interceptor - Unit 2139	EQUIP-23-006	1					94,600						94,600
Police Interceptor - Unit 2140	EQUIP-23-007	1						97,000					97,000
Police Interceptor - Unit 2141	EQUIP-23-008	1						97,000					97,000
Trailer Camera	EQUIP-23-009	2	55,000					60,000					115,000
Body Worn Cameras	EQUIP-23-010	1	8,410	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	94,220
APX 6000 Handhelds (20)	EQUIP-23-011	1	25,000								140,900		165,900
Rifle Replacements	EQUIP-23-015	1										65,000	65,000
Safety Equipment	EQUIP-23-016	1					35,000					88,000	123,000
Drones - Two	EQUIP-23-018	2					25,700						25,700
Ford Explorer - Unit 515	EQUIP-23-019	1									68,000		68,000
Chevy Trailblazer - Unit 513	EQUIP-23-020	1										69,700	69,700
Ford F-150 Crew Cab - Unit 514	EQUIP-23-021	1										65,700	65,700
Ford Explorer - Unit 511	EQUIP-23-022	2			64,000								64,000
Ford Explorer - Unit 512	EQUIP-23-023	2				65,600							65,600
Freightliner Pumper - Unit 520	EQUIP-23-024	1		788,000									788,000
Ladder - Unit 530	EQUIP-23-025	1						1,584,000					1,584,000
SCBA Air Compressor	EQUIP-23-027	1									32,100		32,100
SCBA Air Packs	EQUIP-23-028	1										210,000	210,000
800 MHz Handheld Radios (20)	EQUIP-23-032	1									140,900		140,900
Ford F-250	EQUIP-23-034	1			48,100								48,100
Ford F-550	EQUIP-23-035	1		109,900									109,900
Mack Plow Truck	EQUIP-23-036	1										426,600	426,600
Chevy 3500	EQUIP-23-038	1	105,100										105,100
Sterling SC8000	EQUIP-23-039	1					255,200						255,200
Mack Truck	EQUIP-23-040	1						386,500					386,500
Ford F-550 With Crysteel Dump Body	EQUIP-23-041	1						107,100					107,100
Mack GR42F With Truck Chassis	EQUIP-23-042	1								312,300			312,300
Bobcat 5600 Toolcat	EQUIP-23-043	1			90,600						105,100		195,700
Bobcat S595 Skidsteer	EQUIP-23-044	1	95,000					103,000					198,000

Category	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Tennant	EQUIP-23-045	3				65,200							65,200
Bomag Blacktop Roller	EQUIP-23-046	1				25,500							25,500
Blacktop Patching Trailer	EQUIP-23-049	3			44,200					50,000			94,200
Ford F-750	EQUIP-23-050	1		323,100									323,100
Mack Clam Truck	EQUIP-23-051	1								323,100			323,100
Ford F-250	EQUIP-23-052	1			54,200								54,200
Ford F-350	EQUIP-23-053	1						81,600					81,600
Toro Workman	EQUIP-23-054	3				36,200							36,200
Toro 30448	EQUIP-23-056	1									102,500		102,500
Bobcat Toolcat 5600	EQUIP-23-057	1		92,200					104,300				196,500
Bobcat Trailer	EQUIP-23-058	2							17,900				17,900
Toro Workman	EQUIP-23-060	1						35,300					35,300
John Deer 4066 R	EQUIP-23-061	3					96,900						96,900
Toro Workman/Sprayer	EQUIP-23-062	1	89,900										89,900
Ford Transit Van	EQUIP-23-066	1			71,900								71,900
2012 Ford F250 With Snowplow	EQUIP-23-067	1									87,700		87,700
2023 Pick-Up Truck	EQUIP-23-068	1										57,700	57,700
2018 Chevy Silverado	EQUIP-23-070	1				45,300							45,300
John Deere 710G	EQUIP-23-071	1			320,200								320,200
Ingersoll Rand 250	EQUIP-23-072	3			29,900								29,900
Chevy 3500 HD	EQUIP-23-073	1							121,900				121,900
Ford F250 With Snowplow	EQUIP-23-074	1									70,500		70,500
Ford E-450 Cube Van	EQUIP-23-076	1							65,300				65,300
John Deere 310SK	EQUIP-23-077	1							304,700				304,700
Elgin Pelican	EQUIP-23-079	1			240,200								240,200
GMC Sierra	EQUIP-23-080	5					60,000						60,000
Chevy 2500 HD- Replace With 1 1/2 Ton F550	EQUIP-23-081	1	69,900										69,900
Freightliner FL70	EQUIP-23-083	1				269,300							269,300
GMC C7500 Double	EQUIP-23-084	1	323,000										323,000
Ford Duralift F-550 SD	EQUIP-23-086	1					323,000						323,000
Ford F-350 1 Ton	EQUIP-23-088	3								68,800			68,800
Ford F-350 1 Ton	EQUIP-23-089	3								68,800			68,800
Ford 1/2 Ton	EQUIP-23-090	3								48,200			48,200
Ditch Witch Hydro Vac and Trailer	EQUIP-23-091	1								106,300			106,300
Mitsubishi FG35AB Forklift	EQUIP-23-093	4							48,800				48,800
Mini Digger Derrick - 55MLP	EQUIP-23-094	2						166,500					166,500
DM47B - TR Fully Configured FA Model	EQUIP-23-095	1										288,700	288,700
Bobcat 5600 T4	EQUIP-23-096	1			70,500					80,000			150,500
Skyjack SJ3226	EQUIP-23-097	5					27,900						27,900
Thumper Radar Heavy Duty Dolly Mounted	EQUIP-23-099	3							48,800				48,800
Bobcat	EQUIP-23-102	3				45,000							45,000

Category	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Generac 300KVA	EQUIP-23-104	2						142,700					142,700
Caterpillar 600 KVA	EQUIP-23-105	2					271,912						271,912
Onan Generator Trailer	EQUIP-23-110	1	80,000										80,000
Commercial Washer	EQUIP-23-111	1	13,300										13,300
Commercial Dryer	EQUIP-23-112	1			11,000								11,000
Ballistic Vests	EQUIP-24-001	2	20,000										20,000
Canine Program	EQUIP-24-002	1		230,000						204,000		60,000	494,000
Vehicles and Equipment Total			884,610	1,551,820	1,233,640	745,660	1,294,092	1,286,210	2,305,450	1,271,500	964,950	1,553,900	13,091,832
GRAND TOTAL			4,744,006	10,236,233	4,489,859	10,471,570	9,751,293	12,054,983	6,742,757	6,673,521	7,244,751	6,500,299	78,909,272

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Community Development													
Casey Lake Trail	PARK-23-001	3				59,000							59,000
Downtown Parking and Greenspace	PARK-23-009	3										56,000	56,000
Hause Park Tennis Court Rehab, Walkway and Trails	PARK-23-010	1	400,500										400,500
Casey Lake Hockey Rink Replacement	PARK-23-014	5					210,200						210,200
Casey Lake Open Air Shelter	PARK-23-015	5			44,200								44,200
Polar Park Improvements	PARK-23-018	5				191,000							191,000
Northwood Improvements	PARK-23-020	5								280,000	1,300,000	1,300,000	2,880,000
West End Passive Park	PARK-24-001	2	40,000										40,000
Sidewalk Along McKnight Boulevard	PARK-24-002	3	60,000	200,000									260,000
Gateway State Trail Access Improvements	PARK-24-003	3	45,000	30,000	30,000	30,000							135,000
Update Downtown Design Manual	PARK-24-004	4		60,000									60,000
Seppala Boulevard Conversion Design Plan	STR-24-002	3	60,000										60,000
Electric Vehicle Charging Stations	UTIL-24-001	3	32,000		33,920								65,920
Community Development Total			637,500	290,000	108,120	280,000	210,200			280,000	1,300,000	1,356,000	4,461,820
Electric													
GMC Sierra	EQUIP-23-080	5					60,000						60,000
Chevy 2500 HD- Replace With 1 1/2 Ton F550	EQUIP-23-081	1	69,900										69,900
Freightliner FL70	EQUIP-23-083	1				269,300							269,300
GMC C7500 Double	EQUIP-23-084	1	323,000										323,000
Ford Duralift F-550 SD	EQUIP-23-086	1					323,000						323,000
Ford F-350 1 Ton	EQUIP-23-088	3								68,800			68,800
Ford F-350 1 Ton	EQUIP-23-089	3								68,800			68,800
Ford 1/2 Ton	EQUIP-23-090	3								48,200			48,200
Ditch Witch Hydro Vac and Trailer	EQUIP-23-091	1								106,300			106,300
Mitsubishi FG35AB Forklift	EQUIP-23-093	4							48,800				48,800

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Mini Digger Derrick - 55MLP	EQUIP-23-094	2						166,500					166,500
DM47B - TR Fully Configured FA Model	EQUIP-23-095	1										288,700	288,700
Bobcat 5600 T4	EQUIP-23-096	1			70,500					80,000			150,500
Skyjack SJ3226	EQUIP-23-097	5					27,900						27,900
Thumper Radar Heavy Duty Dolly Mounted	EQUIP-23-099	3							48,800				48,800
Bobcat	EQUIP-23-102	3				45,000							45,000
Generac 300KVA	EQUIP-23-104	2						142,700					142,700
Caterpillar 600 KVA	EQUIP-23-105	2					271,912						271,912
Onan Generator Trailer	EQUIP-23-110	1	80,000										80,000
Substation 5 Year Maintenance	UTIL-23-033	1					31,400					34,600	66,000
Underground Wire Replacement	UTIL-23-035	1	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Electric Total			722,900	250,000	320,500	564,300	964,212	559,200	347,600	622,100	250,000	573,300	5,174,112

Facilities

Finance Secure Service Window	BUILD-23-005	4					145,100						145,100
Community Service Secure Window	BUILD-23-006	4						148,700					148,700
City Hall Tuck Pointing and Caulking	BUILD-23-007	1									64,100		64,100
City Hall Landscape Update	BUILD-23-008	4		21,600							25,700		47,300
City Hall Roof	BUILD-23-012	1						261,600					261,600
City Hall Roof Top Units	BUILD-23-013	1				90,550	90,550						181,100
City Hall Boilers (3)	BUILD-23-014	1							61,000				61,000
City Hall MGE UPS Server Power System	BUILD-23-015	5				56,700							56,700
Public Works Roof	BUILD-23-020	1								293,600			293,600
Public Works Tuck Pointing and Caulking	BUILD-23-021	1					58,100						58,100
Public Works Roof Top Units	BUILD-23-023	1							42,700				42,700
Door Security Updates	BUILD-23-029	2	8,500	8,700	8,900	9,100	9,300	9,600	9,800	10,000	10,300	10,500	94,700
Municipal Building Cameras	BUILD-23-030	4	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,500	236,100
Facilities Assessment	BUILD-24-004	2	25,000										25,000
Facilities Total			54,600	51,900	31,000	179,050	326,250	443,700	137,900	328,600	125,800	37,000	1,715,800

Fire

Ford Explorer - Unit 515	EQUIP-23-019	1									68,000		68,000
Chevy Trailblazer - Unit 513	EQUIP-23-020	1										69,700	69,700
Ford F-150 Crew Cab - Unit 514	EQUIP-23-021	1										65,700	65,700
Ford Explorer - Unit 511	EQUIP-23-022	2			64,000								64,000
Ford Explorer - Unit 512	EQUIP-23-023	2				65,600							65,600
Freightliner Pumper - Unit 520	EQUIP-23-024	1		788,000									788,000
Ladder - Unit 530	EQUIP-23-025	1							1,584,000				1,584,000

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
SCBA Air Compressor	EQUIP-23-027	1									32,100		32,100
SCBA Air Packs	EQUIP-23-028	1										210,000	210,000
800 MHz Handheld Radios (20)	EQUIP-23-032	1									140,900		140,900
Commercial Washer	EQUIP-23-111	1	13,300										13,300
Commercial Dryer	EQUIP-23-112	1			11,000								11,000
Ballistic Vests	EQUIP-24-001	2	20,000										20,000
Fire Total			33,300	788,000	75,000	65,600			1,584,000		241,000	345,400	3,132,300

Information Technology

SCADA System	TECH-23-004	1				33,940							33,940
SCADA Computer	TECH-23-009	1				22,630					25,600		48,230
Council AV Technology	TECH-23-012	n/a						50,000				200,000	250,000
Information Technology Total						56,570	50,000				25,600	200,000	332,170

Parks and Recreation

Ford F-250	EQUIP-23-052	1			54,200								54,200
Ford F-350	EQUIP-23-053	1						81,600					81,600
Toro Workman	EQUIP-23-054	3				36,200							36,200
Toro 30448	EQUIP-23-056	1									102,500		102,500
Bobcat Toolcat 5600	EQUIP-23-057	1		92,200					104,300				196,500
Bobcat Trailer	EQUIP-23-058	2							17,900				17,900
Toro Workman	EQUIP-23-060	1						35,300					35,300
John Deer 4066 R	EQUIP-23-061	3					96,900						96,900
Toro Workman/Sprayer	EQUIP-23-062	1	89,900										89,900
McKnight Fields Master Planning	PARK-23-004	1	60,000										60,000
Pavilion Maintenance	PARK-23-007	3					30,000						30,000
Park Fencing at McKnight	PARK-23-012	2				60,000							60,000
McKnight Dugouts - Four Total	PARK-23-013	2				60,000							60,000
Downtown Park Master Plan (2475 7th Ave E)	PARK-23-017	3	32,900										32,900
Casey Lake Fishing Dock	PARK-23-023	5										32,900	32,900
Casey Lake Irrigation	PARK-23-030	2	15,000										15,000
Parks and Recreation Total			197,800	92,200	54,200	156,200	126,900	116,900	122,200		102,500	32,900	1,001,800

Police

Architectural Design Study	BUILD-24-001	2	17,000										17,000
Police Remodel - Holding Cells and Report Writing	BUILD-24-002	2		300,000									300,000

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Police Garage Doors	BUILD-24-003	3		195,000									195,000
Police Interceptor - Unit 2134	EQUIP-23-001	1			90,000						103,500		193,500
Police Interceptor Hybrid - Unit 2135	EQUIP-23-002	1			90,000						103,500		193,500
Police Interceptor - Unit 2136	EQUIP-23-003	1				92,250						106,000	198,250
Police Interceptor - Unit 2137	EQUIP-23-004	1				92,250						106,000	198,250
Police Interceptor - Unit 2138	EQUIP-23-005	1					94,600						94,600
Police Interceptor - Unit 2139	EQUIP-23-006	1					94,600						94,600
Police Interceptor - Unit 2140	EQUIP-23-007	1						97,000					97,000
Police Interceptor - Unit 2141	EQUIP-23-008	1						97,000					97,000
Trailer Camera	EQUIP-23-009	2	55,000					60,000					115,000
Body Worn Cameras	EQUIP-23-010	1	8,410	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	94,220
APX 6000 Handhelds (20)	EQUIP-23-011	1	25,000								140,900		165,900
Rifle Replacements	EQUIP-23-015	1										65,000	65,000
Safety Equipment	EQUIP-23-016	1					35,000					88,000	123,000
Drones - Two	EQUIP-23-018	2					25,700						25,700
Canine Program	EQUIP-24-002	1		230,000						204,000		60,000	494,000
Police Total			105,410	733,620	188,840	193,560	259,180	263,510	9,750	214,000	358,150	435,500	2,761,520

Street Maintenance

Ford F-250	EQUIP-23-034	1			48,100								48,100
Ford F-550	EQUIP-23-035	1		109,900									109,900
Mack Plow Truck	EQUIP-23-036	1										426,600	426,600
Chevy 3500	EQUIP-23-038	1	105,100										105,100
Sterling SC8000	EQUIP-23-039	1					255,200						255,200
Mack Truck	EQUIP-23-040	1						386,500					386,500
Ford F-550 With Crysteel Dump Body	EQUIP-23-041	1						107,100					107,100
Mack GR42F With Truck Chassis	EQUIP-23-042	1								312,300			312,300
Bobcat 5600 Toolcat	EQUIP-23-043	1			90,600						105,100		195,700
Bobcat S595 Skidsteer	EQUIP-23-044	1	95,000					103,000					198,000
Tennant	EQUIP-23-045	3				65,200							65,200
Bomag Blacktop Roller	EQUIP-23-046	1				25,500							25,500
Blacktop Patching Trailer	EQUIP-23-049	3			44,200					50,000			94,200
Maintenance Overlays- Includes Sidewalks and Curbs	PAVE-23-001	1	384,400	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	4,306,580
Crack Seal	PAVE-23-002	1	73,600		77,300		81,200		85,300		89,610		407,010
Striping	PAVE-23-003	1	14,400	14,800	15,100	15,500	15,900	16,300	16,700	17,100	17,500	17,900	161,200
City Hall Parking Lots	PAVE-23-010	2	75,000										75,000
Sepala Blvd between Margaret & Helen Parking Lot	PAVE-23-015	2		210,000									210,000
Old Medical Center Parking Lot	PAVE-23-017	3								29,200			29,200

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Public Works Parking Lot	PAVE-23-018	3			54,100								54,100
Casey Lake Parking Lot	PAVE-23-020	3	31,600										31,600
McKnight Field Parking Lot	PAVE-23-021	3		500,000									500,000
Colby Hills Retaining Wall	PAVE-23-031	3										29,100	29,100
Margaret Street Reconstruction	STR-23-002	3						8,898,700					8,898,700
Buhl Avenue, Gerald Avenue, Shawnee Drive	STR-23-003	1		5,995,000									5,995,000
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1				7,662,900							7,662,900
Pavement Rehabilitation	STR-23-005	1	1,770,083		1,847,029		1,940,568		2,038,821	2,089,790	2,141,937	2,195,648	14,023,876
Seppala Corridor Design Plan	STR-23-006	5		100,000									100,000
Street Maintenance Total			2,549,183	7,323,710	2,580,289	8,183,057	2,717,174	9,946,513	2,586,607	2,955,321	2,822,501	3,149,311	44,813,666

Surface Water

Pond Vegetations Management	ENV-23-003	1	20,500	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	230,100
Silver Aerator/Pump Replacement	ENV-23-005	3								41,700			41,700
Casey Lake Aerator Pump Replacement	ENV-23-006	3									18,800		18,800
Ponds Dredging/Maintenance	ENV-24-001	1	102,500	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	1,148,700
Elgin Pelican	EQUIP-23-079	1			240,200								240,200
Surface Water Total			123,000	126,200	369,500	132,500	135,900	139,200	142,700	188,000	168,700	153,800	1,679,500

Urban Forestry

Emerald Ash Borer Program	ENV-23-001	1	87,560	88,870	90,210	91,600	93,010						451,250
Ford F-750	EQUIP-23-050	1		323,100									323,100
Mack Clam Truck	EQUIP-23-051	1								323,100			323,100
Urban Forestry Total			87,560	411,970	90,210	91,600	93,010			323,100			1,097,450

Waste Water

Chevy 3500 HD	EQUIP-23-073	1							121,900				121,900
Ford F250 With Snowplow	EQUIP-23-074	1									70,500		70,500
Ford E-450 Cube Van	EQUIP-23-076	1							65,300				65,300
John Deere 310SK	EQUIP-23-077	1							304,700				304,700
SCADA System Lift Station Panels	TECH-23-008	3	31,520					35,660					67,180
Televising/Sewer Cleaning	UTIL-23-025	1	127,633	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	1,429,854
Waste Water Total			159,153	130,833	134,100	137,433	140,867	180,060	639,900	151,700	226,000	159,388	2,059,434

Water

Ford Transit Van	EQUIP-23-066	1			71,900								71,900
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Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
2012 Ford F250 With Snowplow	EQUIP-23-067	1									87,700		87,700
2023 Pick-Up Truck	EQUIP-23-068	1										57,700	57,700
2018 Chevy Silverado	EQUIP-23-070	1				45,300							45,300
John Deere 710G	EQUIP-23-071	1			320,200								320,200
Ingersoll Rand 250	EQUIP-23-072	3			29,900								29,900
Northwood Water Tower Paint and Rehab	UTIL-23-001	1									960,200		960,200
New Tower Park Water Tower	UTIL-23-002	2					4,290,900						4,290,900
North Tower Vaults	UTIL-23-003	2									32,100		32,100
Well 1 Building Rehab	UTIL-23-005	4		37,800									37,800
Well 2 Building Rehab	UTIL-23-006	4			38,700								38,700
Well 3 Building Rehab	UTIL-23-007	4			38,700								38,700
Well 4 Building Rehab	UTIL-23-008	4			38,700								38,700
Well 5 Building Rehab	UTIL-23-009	4	36,800										36,800
Well 1 Rehab Program	UTIL-23-010	1						42,700					42,700
Well 2 Rehab Program	UTIL-23-011	1									44,900		44,900
Well 3 Rehab Program	UTIL-23-012	1								43,800			43,800
Well 4 Rehab Program	UTIL-23-013	1					40,700						40,700
Well 5 Rehab Program	UTIL-23-014	1	36,800							43,800			80,600
Meter Replacement Program - 20 Year Program	UTIL-23-016	1				386,400	396,000	405,900	416,100	426,500			2,030,900
12" WM Looping - Gateway Trail	UTIL-23-018	5							713,300				713,300
10" Watermain Looping - Commerce Park	UTIL-23-019	5								1,096,600			1,096,600
8" Watermain Looping - Downtown	UTIL-23-020	5									499,600		499,600
Water Total			73,600	37,800	538,100	431,700	4,727,600	405,900	1,172,100	1,610,700	1,624,500	57,700	10,679,700
GRAND TOTAL			4,744,006	10,236,233	4,489,859	10,471,570	9,751,293	12,054,983	6,742,757	6,673,521	7,244,751	6,500,299	78,909,272

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
001 General Fund													
Emerald Ash Borer Program	ENV-23-001	1	87,560	88,870	90,210	91,600	93,010						451,250
Pavilion Maintenance	PARK-23-007	3					30,000						30,000
Park Fencing at McKnight	PARK-23-012	2				60,000							60,000
McKnight Dugouts - Four Total	PARK-23-013	2				60,000							60,000
Casey Lake Fishing Dock	PARK-23-023	5										32,900	32,900
Casey Lake Irrigation	PARK-23-030	2	15,000										15,000
Update Downtown Design Manual	PARK-24-004	4		60,000									60,000
001 General Fund Total			102,560	148,870	90,210	211,600	123,010					32,900	709,150
011 Street Maintenance Fund													
Casey Lake Trail	PARK-23-001	3				59,000							59,000
Sidewalk Along McKnight Boulevard	PARK-24-002	3	60,000	200,000									260,000
Gateway State Trail Access Improvements	PARK-24-003	3	45,000	30,000	30,000	30,000							135,000
Maintenance Overlays- Includes Sidewalks and Curbs	PAVE-23-001	1	384,400	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	4,306,580
Crack Seal	PAVE-23-002	1	73,600		77,300		81,200		85,300		89,610		407,010
Striping	PAVE-23-003	1	14,400	14,800	15,100	15,500	15,900	16,300	16,700	17,100	17,500	17,900	161,200
City Hall Parking Lots	PAVE-23-010	2	75,000										75,000
Sepala Blvd between Margaret & Helen Parking Lot	PAVE-23-015	2		210,000									210,000
Old Medical Center Parking Lot	PAVE-23-017	3								29,200			29,200
Public Works Parking Lot	PAVE-23-018	3			54,100								54,100
Colby Hills Retaining Wall	PAVE-23-031	3										29,100	29,100
Pavement Rehabilitation	STR-23-005	1			1,150,000		1,208,219		1,269,385	1,301,119	1,333,647	1,366,989	7,629,359
Seppala Corridor Design Plan	STR-23-006	5		100,000									100,000
Seppala Boulevard Conversion Design Plan	STR-24-002	3	60,000										60,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund Total			712,400	948,810	1,730,360	518,457	1,729,625	451,213	1,817,171	1,804,350	1,909,111	1,894,052	13,515,549
022 Bonding - Streets													
Margaret Street Reconstruction	STR-23-002	3						5,150,300					5,150,300
Buhl Avenue, Gerald Avenue, Shawnee Drive	STR-23-003	1		2,670,700									2,670,700
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1				3,255,200							3,255,200
022 Bonding - Streets Total				2,670,700		3,255,200		5,150,300					11,076,200
034 Park Dedication Fund													
Hause Park Tennis Court Rehab, Walkway and Trails	PARK-23-010	1	206,500										206,500
Casey Lake Open Air Shelter	PARK-23-015	5			8,800								8,800
West End Passive Park	PARK-24-001	2	40,000										40,000
034 Park Dedication Fund Total			246,500		8,800								255,300
048 Bonding - Water													
Margaret Street Reconstruction	STR-23-002	3						880,300					880,300
Buhl Avenue, Gerald Avenue, Shawnee Drive	STR-23-003	1		1,224,000									1,224,000
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1				1,489,100							1,489,100
048 Bonding - Water Total				1,224,000		1,489,100		880,300					3,593,400
048 Water Fund													
Ford Transit Van	EQUIP-23-066	1			71,900								71,900
2012 Ford F250 With Snowplow	EQUIP-23-067	1								87,700			87,700
2023 Pick-Up Truck	EQUIP-23-068	1										57,700	57,700
2018 Chevy Silverado	EQUIP-23-070	1				45,300							45,300
John Deere 710G	EQUIP-23-071	1			320,200								320,200
Ingersoll Rand 250	EQUIP-23-072	3			29,900								29,900
Pavement Rehabilitation	STR-23-005	1	68,750		69,703		73,261		76,950	78,893	80,829	82,905	531,291
SCADA System	TECH-23-004	1				8,485							8,485
SCADA Computer	TECH-23-009	1				11,315					12,800		24,115
Northwood Water Tower Paint and Rehab	UTIL-23-001	1									960,200		960,200
New Tower Park Water Tower	UTIL-23-002	2					4,290,900						4,290,900

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
North Tower Vaults	UTIL-23-003	2									32,100		32,100
Well 1 Building Rehab	UTIL-23-005	4		37,800									37,800
Well 2 Building Rehab	UTIL-23-006	4			38,700								38,700
Well 3 Building Rehab	UTIL-23-007	4			38,700								38,700
Well 4 Building Rehab	UTIL-23-008	4			38,700								38,700
Well 5 Building Rehab	UTIL-23-009	4	36,800										36,800
Well 1 Rehab Program	UTIL-23-010	1						42,700					42,700
Well 2 Rehab Program	UTIL-23-011	1									44,900		44,900
Well 3 Rehab Program	UTIL-23-012	1								43,800			43,800
Well 4 Rehab Program	UTIL-23-013	1					40,700						40,700
Well 5 Rehab Program	UTIL-23-014	1	36,800							43,800			80,600
Meter Replacement Program - 20 Year Program	UTIL-23-016	1				386,400	396,000	405,900	416,100	426,500			2,030,900
12" WM Looping - Gateway Trail	UTIL-23-018	5							713,300				713,300
10" Watermain Looping - Commerce Park	UTIL-23-019	5								1,096,600			1,096,600
8" Watermain Looping - Downtown	UTIL-23-020	5									499,600		499,600
048 Water Fund Total			142,350	37,800	607,803	451,500	4,800,861	405,900	1,249,050	1,689,593	1,718,129	140,605	11,243,591

049 Bonding - Waste Water

Margaret Street Reconstruction	STR-23-002	3						802,600					802,600
Buhl Avenue, Gerald Avenue, Shawnee Drive	STR-23-003	1		876,300									876,300
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1				1,429,500							1,429,500
049 Bonding - Waste Water Total				876,300		1,429,500		802,600					3,108,400

049 Waste Water Fund

Chevy 3500 HD	EQUIP-23-073	1							121,900				121,900
Ford F250 With Snowplow	EQUIP-23-074	1									70,500		70,500
Ford E-450 Cube Van	EQUIP-23-076	1							65,300				65,300
John Deere 310SK	EQUIP-23-077	1							228,525				228,525
Onan Generator Trailer	EQUIP-23-110	1	40,000										40,000
Pavement Rehabilitation	STR-23-005	1	467,500		487,920		512,631		538,586	552,057	565,803	580,009	3,704,506
SCADA System	TECH-23-004	1				8,485							8,485
SCADA System Lift Station Panels	TECH-23-008	3	31,520					35,660					67,180
SCADA Computer	TECH-23-009	1				11,315					12,800		24,115
Televising/Sewer Cleaning	UTIL-23-025	1	127,633	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	1,429,854

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
049 Waste Water Fund Total			666,653	130,833	622,020	157,233	653,498	180,060	1,102,311	703,757	804,603	739,397	5,760,365
050 Electric Fund													
John Deere 310SK	EQUIP-23-077	1							76,175				76,175
GMC Sierra	EQUIP-23-080	5					60,000						60,000
Chevy 2500 HD- Replace With 1 1/2 Ton F550	EQUIP-23-081	1	69,900										69,900
Freightliner FL70	EQUIP-23-083	1				269,300							269,300
GMC C7500 Double	EQUIP-23-084	1	323,000										323,000
Ford Duralift F-550 SD	EQUIP-23-086	1					323,000						323,000
Ford F-350 1 Ton	EQUIP-23-088	3								68,800			68,800
Ford F-350 1 Ton	EQUIP-23-089	3								68,800			68,800
Ford 1/2 Ton	EQUIP-23-090	3								48,200			48,200
Ditch Witch Hydro Vac and Trailer	EQUIP-23-091	1								106,300			106,300
Mitsubishi FG35AB Forklift	EQUIP-23-093	4							48,800				48,800
Mini Digger Derrick - 55MLP	EQUIP-23-094	2						166,500					166,500
DM47B - TR Fully Configured FA Model	EQUIP-23-095	1										288,700	288,700
Bobcat 5600 T4	EQUIP-23-096	1			70,500					80,000			150,500
Skyjack SJ3226	EQUIP-23-097	5					27,900						27,900
Thumper Radar Heavy Duty Dolly Mounted	EQUIP-23-099	3							48,800				48,800
Bobcat	EQUIP-23-102	3				45,000							45,000
Generac 300KVA	EQUIP-23-104	2						142,700					142,700
Caterpillar 600 KVA	EQUIP-23-105	2					271,912						271,912
Onan Generator Trailer	EQUIP-23-110	1	40,000										40,000
SCADA System	TECH-23-004	1				8,485							8,485
Substation 5 Year Maintenance	UTIL-23-033	1					31,400					34,600	66,000
Underground Wire Replacement	UTIL-23-035	1	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Electric Vehicle Charging Stations	UTIL-24-001	3	32,000		33,920								65,920
050 Electric Fund Total			714,900	250,000	354,420	572,785	964,212	559,200	423,775	622,100	250,000	573,300	5,284,692
052 Bonding - Surface Water													
Margaret Street Reconstruction	STR-23-002	3						2,065,500					2,065,500
Buhl Avenue, Gerald Avenue, Shawnee Drive	STR-23-003	1		1,224,000									1,224,000
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1				1,489,100							1,489,100
052 Bonding - Surface Water Total				1,224,000		1,489,100		2,065,500					4,778,600

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
052 Surface Water Fund													
Pond Vegetations Management	ENV-23-003	1	20,500	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	230,100
Silver Aerator/Pump Replacement	ENV-23-005	3								41,700			41,700
Casey Lake Aerator Pump Replacement	ENV-23-006	3									18,800		18,800
Ponds Dredging/Maintenance	ENV-24-001	1	102,500	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	1,148,700
Elgin Pelican	EQUIP-23-079	1			240,200								240,200
Pavement Rehabilitation	STR-23-005	1	133,833		139,406		146,457		153,900	157,721	161,658	165,745	1,058,720
SCADA System	TECH-23-004	1				8,485							8,485
052 Surface Water Fund Total			256,833	126,200	508,906	140,985	282,357	139,200	296,600	345,721	330,358	319,545	2,746,705
063 Park Fund													
McKnight Fields Master Planning	PARK-23-004	1	60,000										60,000
Casey Lake Hockey Rink Replacement	PARK-23-014	5					210,200						210,200
Casey Lake Open Air Shelter	PARK-23-015	5			35,400								35,400
Downtown Park Master Plan (2475 7th Ave E)	PARK-23-017	3	32,900										32,900
Polar Park Improvements	PARK-23-018	5				191,000							191,000
Northwood Improvements	PARK-23-020	5							280,000	1,300,000	1,300,000		2,880,000
Casey Lake Parking Lot	PAVE-23-020	3	31,600										31,600
McKnight Field Parking Lot	PAVE-23-021	3		500,000									500,000
063 Park Fund Total			124,500	500,000	35,400	191,000	210,200			280,000	1,300,000	1,300,000	3,941,100
095 Info Tech Fund													
Council AV Technology	TECH-23-012	n/a					50,000					200,000	250,000
095 Info Tech Fund Total							50,000					200,000	250,000
097 Equipment Fund													
Police Interceptor - Unit 2134	EQUIP-23-001	1			90,000					103,500			193,500
Police Interceptor Hybrid - Unit 2135	EQUIP-23-002	1			90,000					103,500			193,500
Police Interceptor - Unit 2136	EQUIP-23-003	1				92,250						106,000	198,250
Police Interceptor - Unit 2137	EQUIP-23-004	1				92,250						106,000	198,250
Police Interceptor - Unit 2138	EQUIP-23-005	1					94,600						94,600
Police Interceptor - Unit 2139	EQUIP-23-006	1					94,600						94,600
Police Interceptor - Unit 2140	EQUIP-23-007	1						97,000					97,000
Police Interceptor - Unit 2141	EQUIP-23-008	1						97,000					97,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Trailer Camera	EQUIP-23-009	2	55,000					60,000					115,000
Body Worn Cameras	EQUIP-23-010	1	8,410	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	94,220
APX 6000 Handhelds (20)	EQUIP-23-011	1	25,000								140,900		165,900
Rifle Replacements	EQUIP-23-015	1										65,000	65,000
Safety Equipment	EQUIP-23-016	1					35,000					88,000	123,000
Drones - Two	EQUIP-23-018	2					25,700						25,700
Ford Explorer - Unit 515	EQUIP-23-019	1									68,000		68,000
Chevy Trailblazer - Unit 513	EQUIP-23-020	1										69,700	69,700
Ford F-150 Crew Cab - Unit 514	EQUIP-23-021	1										65,700	65,700
Ford Explorer - Unit 511	EQUIP-23-022	2			64,000								64,000
Ford Explorer - Unit 512	EQUIP-23-023	2				65,600							65,600
Freightliner Pumper - Unit 520	EQUIP-23-024	1		788,000									788,000
Ladder - Unit 530	EQUIP-23-025	1							1,584,000				1,584,000
SCBA Air Compressor	EQUIP-23-027	1									32,100		32,100
SCBA Air Packs	EQUIP-23-028	1										210,000	210,000
800 MHz Handheld Radios (20)	EQUIP-23-032	1									140,900		140,900
Ford F-250	EQUIP-23-034	1			48,100								48,100
Ford F-550	EQUIP-23-035	1		109,900									109,900
Mack Plow Truck	EQUIP-23-036	1										426,600	426,600
Chevy 3500	EQUIP-23-038	1	105,100										105,100
Sterling SC8000	EQUIP-23-039	1					255,200						255,200
Mack Truck	EQUIP-23-040	1						386,500					386,500
Ford F-550 With Crysteel Dump	EQUIP-23-041	1						107,100					107,100
Mack GR42F With Truck Chassis	EQUIP-23-042	1								312,300			312,300
Bobcat 5600 Toolcat	EQUIP-23-043	1			90,600						105,100		195,700
Bobcat S595 Skidsteer	EQUIP-23-044	1	95,000					103,000					198,000
Tennant	EQUIP-23-045	3				65,200							65,200
Bomag Blacktop Roller	EQUIP-23-046	1				25,500							25,500
Blacktop Patching Trailer	EQUIP-23-049	3			44,200					50,000			94,200
Ford F-750	EQUIP-23-050	1		323,100									323,100
Mack Clam Truck	EQUIP-23-051	1								323,100			323,100
Ford F-250	EQUIP-23-052	1			54,200								54,200
Ford F-350	EQUIP-23-053	1						81,600					81,600
Toro Workman	EQUIP-23-054	3				36,200							36,200
Toro 30448	EQUIP-23-056	1									102,500		102,500
Bobcat Toolcat 5600	EQUIP-23-057	1		92,200					104,300				196,500
Bobcat Trailer	EQUIP-23-058	2							17,900				17,900
Toro Workman	EQUIP-23-060	1						35,300					35,300

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
John Deer 4066 R	EQUIP-23-061	3					96,900						96,900
Toro Workman/Sprayer	EQUIP-23-062	1	89,900										89,900
Commercial Washer	EQUIP-23-111	1	13,300										13,300
Commercial Dryer	EQUIP-23-112	1			11,000								11,000
Ballistic Vests	EQUIP-24-001	2	20,000										20,000
Canine Program	EQUIP-24-002	1		230,000						204,000		60,000	494,000
097 Equipment Fund Total			411,710	1,551,820	500,940	386,060	611,280	977,010	1,715,950	899,400	806,750	1,207,500	9,068,420

099 Building Maint Fund

Finance Secure Service Window	BUILD-23-005	4					145,100						145,100
Community Service Secure Window	BUILD-23-006	4						148,700					148,700
City Hall Tuck Pointing and Caulking	BUILD-23-007	1									64,100		64,100
City Hall Landscape Update	BUILD-23-008	4		21,600							25,700		47,300
City Hall Roof	BUILD-23-012	1						261,600					261,600
City Hall Roof Top Units	BUILD-23-013	1				90,550	90,550						181,100
City Hall Boilers (3)	BUILD-23-014	1							61,000				61,000
City Hall MGE UPS Server Power System	BUILD-23-015	5				56,700							56,700
Public Works Roof	BUILD-23-020	1								293,600			293,600
Public Works Tuck Pointing and Caulking	BUILD-23-021	1					58,100						58,100
Public Works Roof Top Units	BUILD-23-023	1							42,700				42,700
Door Security Updates	BUILD-23-029	2	8,500	8,700	8,900	9,100	9,300	9,600	9,800	10,000	10,300	10,500	94,700
Municipal Building Cameras	BUILD-23-030	4	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,500	236,100
Architectural Design Study	BUILD-24-001	2	17,000										17,000
Police Remodel - Holding Cells and Report Writing	BUILD-24-002	2		300,000									300,000
Police Garage Doors	BUILD-24-003	3		195,000									195,000
Facilities Assessment	BUILD-24-004	2	25,000										25,000
099 Building Maint Fund Total			71,600	546,900	31,000	179,050	326,250	443,700	137,900	328,600	125,800	37,000	2,227,800

102 Economic Development Fund

Downtown Parking and Greenspace	PARK-23-009	3										56,000	56,000
102 Economic Development Fund Total												56,000	56,000

Grant Funding

Hause Park Tennis Court Rehab, Walkway and Trails	PARK-23-010	1	194,000										194,000
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Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grant Funding Total			194,000										194,000
Transfers In													
Pavement Rehabilitation	STR-23-005	1	1,100,000										1,100,000
Transfers In Total			1,100,000										1,100,000
GRAND TOTAL			4,744,006	10,236,233	4,489,859	10,471,570	9,751,293	12,054,983	6,742,757	6,673,521	7,244,751	6,500,299	78,909,272

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Community Development													
Casey Lake Trail	PARK-23-001	3				59,000							59,000
Downtown Parking and Greenspace	PARK-23-009	3										56,000	56,000
Hause Park Tennis Court Rehab, Walkway and Trails	PARK-23-010	1	400,500										400,500
Casey Lake Hockey Rink Replacement	PARK-23-014	5					210,200						210,200
Casey Lake Open Air Shelter	PARK-23-015	5			44,200								44,200
Polar Park Improvements	PARK-23-018	5				191,000							191,000
Northwood Improvements	PARK-23-020	5								280,000	1,300,000	1,300,000	2,880,000
West End Passive Park	PARK-24-001	2	40,000										40,000
Sidewalk Along McKnight Boulevard	PARK-24-002	3	60,000	200,000									260,000
Gateway State Trail Access Improvements	PARK-24-003	3	45,000	30,000	30,000	30,000							135,000
Update Downtown Design Manual	PARK-24-004	4		60,000									60,000
Seppala Boulevard Conversion Design Plan	STR-24-002	3	60,000										60,000
Electric Vehicle Charging Stations	UTIL-24-001	3	32,000		33,920								65,920
Community Development Total			637,500	290,000	108,120	280,000	210,200			280,000	1,300,000	1,356,000	4,461,820
GRAND TOTAL			637,500	290,000	108,120	280,000	210,200			280,000	1,300,000	1,356,000	4,461,820

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	PARK-23-001
Project Name	Casey Lake Trail

Department	Community Development
Contact	Community Development Director
Type	Maintenance
Useful Life	10
Category	Parks, Playgrounds, Paths, Open Space
Priority	3 Important

Description	Repaving portion of existing multiuse trail.
Justification	\$51,300 was budgeted in 2023 to complete a portion of the repaving of the multiuse path around Casey Lake. The remaining portion of the path will be repaved in approximately 2027.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				59,000							59,000
Total				59,000							59,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund				59,000							59,000
Total				59,000							59,000

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #	PARK-23-009
Project Name	Downtown Parking and Greenspace

Department	Community Development
Contact	Community Development Director
Type	Replacement
Useful Life	10
Category	Parks, Playgrounds, Paths, Open Space
Priority	3 Important

Description
The EDA has identified a need to reinvest in a vacant lot at 2579 7th Avenue. A conceptual plan was drawn up by WSB in 2022 and informally approved by the EDA in early 2023. The plan would repave the northern half of the lot for parking and create a greenspace for community gathering and public art. The improvement are considered a placeholder until such time that the lot is redeveloped in the future.
Justification
Direction from the EDA to improve the aesthetic of the downtown and provide seating and gathering areas for visitors and residents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction										56,000	56,000
Total										56,000	56,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
102 Economic Development Fund										56,000	56,000
Total										56,000	56,000

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #	PARK-23-010
Project Name	Hause Park Tennis Court Rehab, Walkway and Trails

Department	Community Development
Contact	Community Development Director
Type	Maintenance
Useful Life	15
Category	Parks, Playgrounds, Paths, Open Space
Priority	1 Critical

Description	Replace existing tennis court with pickleball courts and install new ADA-compliant walkways to the courts and existing playground, open air shelter, and indoor pavilion.
Justification	The project will replace a dilapidated and undersized single tennis court with four pickleball courts that will better serve area demographics and recreational demand. Hause Park currently lacks accessible connections to recreation amenities. The project will provide ADA-compliant sidewalk connections from Charles Street to the courts, playground, open-air shelter, and indoor pavilion. The project was recommended and prioritized in the 2020 Park Improvement Plan.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	400,500										400,500
Total	400,500										400,500
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grant Funding	194,000										194,000
034 Park Dedication Fund	206,500										206,500
Total	400,500										400,500

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	PARK-23-014
Project Name	Casey Lake Hockey Rink Replacement

Department	Community Development
Contact	Community Development Director
Type	Replacement
Useful Life	20
Category	Parks, Playgrounds, Paths, Open Space
Priority	5 Future Consideration

Description	Replace and relocate the hockey rink closer to the eastern parking lot.
Justification	The hockey rink has poor orientation and is in poor condition and a long distance from any parking. The PIP recommends this as a short term project to be completed within 1-5 years (from 2022).

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					210,200						210,200
Total					210,200						210,200
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
063 Park Fund					210,200						210,200
Total					210,200						210,200

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	PARK-23-015
Project Name	Casey Lake Open Air Shelter

Department	Community Development
Contact	Community Development Director
Type	Replacement
Useful Life	20
Category	Parks, Playgrounds, Paths, Open Space
Priority	5 Future Consideration

Description	Rebuild an existing shelter that is past its useful life.
Justification	Shelter is in past its useful life.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			44,200								44,200
Total			44,200								44,200
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
063 Park Fund			35,400								35,400
034 Park Dedication Fund			8,800								8,800
Total			44,200								44,200

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #	PARK-23-018
Project Name	Polar Park Improvements

Department	Community Development
Contact	Community Development Director
Type	Replacement
Useful Life	15
Category	Parks, Playgrounds, Paths, Open Space
Priority	5 Future Consideration

Description	The PIP recommends an internal trail loop, expanded playground equipment, and new site furnishings including benches, picnic tables, grills, and bike racks.
Justification	Project recommended by the PIP.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				191,000							191,000
Total				191,000							191,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
063 Park Fund				191,000							191,000
Total				191,000							191,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	PARK-23-020
Project Name	Northwood Improvements

Department	Community Development
Contact	Community Development Director
Type	Maintenance
Useful Life	25
Category	Parks, Playgrounds, Paths, Open Space
Priority	5 Future Consideration

Description	The PIP recommends the following improvements to Northwood Park: replace hockey rink boards, replace warming house, replace open air shelter, replace basketball hoops, install gaga pit, and replace tables, grills, and benches.
Justification	The park shelter was built in 1980 and is at the end of its useful life. The basketball court is in poor condition. The warming house is at the end of its useful life.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction								280,000	1,300,000	1,300,000	2,880,000
Total								280,000	1,300,000	1,300,000	2,880,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
063 Park Fund								280,000	1,300,000	1,300,000	2,880,000
Total								280,000	1,300,000	1,300,000	2,880,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	PARK-24-001
Project Name	West End Passive Park

Department	Community Development
Contact	Community Development Director
Type	New/Expansion
Useful Life	20
Category	Parks, Playgrounds, Paths, Open Space
Priority	2 Very Important

Description	Total Cost	\$40,000
Develop a passive park on city-owned property along the east side of 3rd Street between 7th Avenue and the Gateway State Trail. The site is narrow, sloped, and wooded, which makes redevelopment less feasible. A small, minimally developed natural area is proposed that could include walking path connectivity to the townhome residences to the west and the neighborhood to the east. small, nature-focused play area might be included to provide safe and convenient play place for nearby residents.		
Justification		
Passive open space recommended in the Redevelopment Master Plan to serve new residents at M&I Townhomes, Anchor View Apartments, and existing residents in the vicinity.		

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	30,000										30,000
Professional Services	10,000										10,000
Total	40,000										40,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
034 Park Dedication Fund	40,000										40,000
Total	40,000										40,000

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

PARK-24-002

Project Name

Sidewalk Along McKnight Boulevard

Department

Community Development

Contact

Community Development Director

Type

Maintenance

Useful Life

50

Category

Parks, Playgrounds, Paths, Open Space

Priority

3 Important

Description

Total Cost \$260,000

Install sidewalk along the east side of McKnight Blvd from South Avenue to Anchor Drive.

Justification

Identified as a priority in the Redevelopment Master Plan.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		200,000									200,000
Professional Services	60,000										60,000
Total	60,000	200,000									260,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund	60,000	200,000									260,000
Total	60,000	200,000									260,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	PARK-24-003
Project Name	Gateway State Trail Access Improvements

Department	Community Development
Contact	Community Development Director
Type	Maintenance
Useful Life	15
Category	Parks, Playgrounds, Paths, Open Space
Priority	3 Important

Description	Total Cost \$135,000
Access to the Gateway State Trail is lackluster visually and lacks pedestrian connections. This project would establish a thematic gateway to welcome trail users to North St. Paul and direct them to downtown destinations. Entry monumentation or artwork combined with amenities (e.g., bike racks, wayfinding, fix-it stations) are proposed.	
Justification	Identified as a short term priority in the Redevelopment Master Plan (RMP). The Gateway State Trail is a significant amenity and connector for the community, thus functional and aesthetic improvements to the trail access are proposed in the RMP.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	30,000	30,000	30,000	30,000							120,000
Professional Services	15,000										15,000
Total	45,000	30,000	30,000	30,000							135,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund	45,000	30,000	30,000	30,000							135,000
Total	45,000	30,000	30,000	30,000							135,000

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #	PARK-24-004
Project Name	Update Downtown Design Manual

Department	Community Development
Contact	Community Development Director
Type	Plan/Study
Useful Life	
Category	Parks, Playgrounds, Paths, Open Space
Priority	4 Less Important

Description	Total Cost \$60,000
The Downtown Design Manual was approved by City Council in 2005. The Downtown Design Manual (PDF) was developed under the guidance and direction of the Design and Historical Review Commission and was adopted by Council in 2005. The manual illustrates portions of the zoning code as it relates to the desired built environment within the downtown. The zoning ordinance was updated in 2015, the 2040 Comprehensive Plan was approved in 2018, and the Redevelopment Maaster Plan was updated in 2022. The Downtwon Deisgn Manual no is no longer consistent with city plans and ordinancs and should be updated.	
Justification	
The Redevelopment Master Plan identified this project to be completed within the "short term" timeframe. Updating the Downtown Design Guidelines was also identified by the Planning Commission as a priority in their 2022 work plan.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Professional Services		60,000									60,000
Total		60,000									60,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
001 General Fund		60,000									60,000
Total		60,000									60,000

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

STR-24-002

Project Name

Seppala Boulevard Conversion Design Plan

Department

Community Development

Contact

Community Development Director

Type

Plan/Study

Useful Life

Category

Streets & Utility Reconstruction

Priority

3 Important

Description

Total Cost \$60,000

Conceptual design plan for the design, artist renderings, and general arrangement of streetscape improvements to convert Seppala Boulevard to a pedestrian-friendly, multifunctional and aesthetically pleasing street.

Justification

Seppala Conversion Design Plan listed as a short-term project in the Redevelopment Master Plan.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Professional Services	60,000										60,000
Total	60,000										60,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund	60,000										60,000
Total	60,000										60,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	UTIL-24-001
Project Name	Electric Vehicle Charging Stations

Department	Community Development
Contact	Community Development Director
Type	Maintenance
Useful Life	
Category	Utility Infrastructure Preservation
Priority	3 Important

Description	Total Cost	\$65,920
Install EV charging stations at strategic locations throughout the community.		
Justification	Demand for electric vehicles (EV) is increasing as fuel costs rise and the impacts of carbon dioxide emissions on climate change continue to be a grave concern. The City has demonstrated leadership and a strong desire to provide public electric vehicle options in the City. The Redevelopment Master Plan identifies installation of EV charging stations at public sites as a short term priority.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	32,000		33,920								65,920
Total	32,000		33,920								65,920

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund	32,000		33,920								65,920
Total	32,000		33,920								65,920

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Facilities													
Finance Secure Service Window	BUILD-23-005	4					145,100						145,100
Community Service Secure Window	BUILD-23-006	4						148,700					148,700
City Hall Tuck Pointing and Caulking	BUILD-23-007	1									64,100		64,100
City Hall Landscape Update	BUILD-23-008	4		21,600							25,700		47,300
City Hall Roof	BUILD-23-012	1						261,600					261,600
City Hall Roof Top Units	BUILD-23-013	1				90,550	90,550						181,100
City Hall Boilers (3)	BUILD-23-014	1							61,000				61,000
City Hall MGE UPS Server Power System	BUILD-23-015	5				56,700							56,700
Public Works Roof	BUILD-23-020	1								293,600			293,600
Public Works Tuck Pointing and Caulking	BUILD-23-021	1					58,100						58,100
Public Works Roof Top Units	BUILD-23-023	1							42,700				42,700
Door Security Updates	BUILD-23-029	2	8,500	8,700	8,900	9,100	9,300	9,600	9,800	10,000	10,300	10,500	94,700
Municipal Building Cameras	BUILD-23-030	4	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,500	236,100
Facilities Assessment	BUILD-24-004	2	25,000										25,000
Facilities Total			54,600	51,900	31,000	179,050	326,250	443,700	137,900	328,600	125,800	37,000	1,715,800
GRAND TOTAL			54,600	51,900	31,000	179,050	326,250	443,700	137,900	328,600	125,800	37,000	1,715,800

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

BUILD-23-005

Project Name

Finance Secure Service Window

Department

Facilities

Contact

Public Works Director

Type

Replacement

Useful Life

30

Category

Buildings and Facility Improvements

Priority

4 Less Important

Description

Secure service window.

Justification

To keep staff safe in the event of an unwanted situation.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					145,100						145,100
Total					145,100						145,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund					145,100						145,100
Total					145,100						145,100

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

BUILD-23-006

Project Name

Community Service Secure Window

Department

Facilities

Contact

Public Works Director

Type

Replacement

Useful Life

30

Category

Buildings and Facility Improvements

Priority

4 Less Important

Description

Secure service window.

Justification

To keep staff safe in the event of an unwanted situation.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction						148,700					148,700
Total						148,700					148,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund						148,700					148,700
Total						148,700					148,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

BUILD-23-007

Project Name

City Hall Tuck Pointing and Caulking

Department

Facilities

Contact

Public Works Director

Type

Maintenance

Useful Life

10

Category

Buildings and Facility Improvements

Priority

1 Critical

Description

Tuckpointing of the blocks on building.

Justification

This is a building maintenance item to be done at a selected time period, as routine maintenance.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction									64,100		64,100
Total									64,100		64,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund									64,100		64,100
Total									64,100		64,100

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

BUILD-23-008

Project Name

City Hall Landscape Update

Department

Facilities

Contact

Public Works Director

Type

Maintenance

Useful Life

Category

Buildings and Facility Improvements

Priority

4 Less Important

Description

Landscaping around City Hall building, and any necessary irrigation repairs or updates.

Justification

Over time landscaping needs to be updated and refreshed, plant and flowers need to be replaced.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		21,600							25,700		47,300
Total		21,600							25,700		47,300

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund		21,600							25,700		47,300
Total		21,600							25,700		47,300

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

BUILD-23-012

Project Name

City Hall Roof

Department

Facilities

Contact

Public Works Director

Type

Replacement

Useful Life

Category

Buildings and Facility Improvements

Priority

1 Critical

Description

Built up roof (BUR) Build up roofs have been a mainstay in flat roofing for around 100 years. With their textured tar and gravel exterior, they’re fairly easy to identify. The installer will build it up -hence the name- until there’s a dense layer of minerals and tar packed on the rooftop.

Justification

Life expectancy of a properly maintained roof is approximately 20 years.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction						261,600					261,600
Total						261,600					261,600

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund						261,600					261,600
Total						261,600					261,600

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	BUILD-23-013
Project Name	City Hall Roof Top Units

Department	Facilities
Contact	Public Works Director
Type	Replacement
Useful Life	20
Category	Buildings and Facility Improvements
Priority	1 Critical

Description	
6 roof top units.	
Justification	
HVAC units have a useful life of 15 - 20 years.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing				90,550	90,550						181,100
Total				90,550	90,550						181,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund				90,550	90,550						181,100
Total				90,550	90,550						181,100

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

BUILD-23-014

Project Name

City Hall Boilers (3)

Department

Facilities

Contact

Public Works Director

Type

Replacement

Useful Life

25

Category

Buildings and Facility Improvements

Priority

1 Critical

Description

3 boilers at City hall.

Justification

HVAC units have a useful life of 15 - 20 years.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing							61,000				61,000
Total							61,000				61,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund							61,000				61,000
Total							61,000				61,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	BUILD-23-015
Project Name	City Hall MGE UPS Server Power System

Department	Facilities
Contact	Public Works Director
Type	Replacement
Useful Life	20
Category	Buildings and Facility Improvements
Priority	5 Future Consideration

Description	City Hall MGE UPS Server Power System.
Justification	City Hall MGE UPS Server Power System.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing				56,700							56,700
Total				56,700							56,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund				56,700							56,700
Total				56,700							56,700

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

BUILD-23-020

Project Name

Public Works Roof

Department

Facilities

Contact

Public Works Director

Type

Replacement

Useful Life

25

Category

Buildings and Facility Improvements

Priority

1 Critical

Description

Built up roof (BUR) Build up roofs have been a mainstay in flat roofing for around 100 years. With their textured tar and gravel exterior, they’re fairly easy to identify. The installer will build it up -hence the name- until there’s a dense layer of minerals and tar packed on the rooftop.

Justification

Life expectancy of a properly maintained roof is approximately 20 years. Roof is 14 years old.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction								293,600			293,600
Total								293,600			293,600

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund								293,600			293,600
Total								293,600			293,600

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

BUILD-23-021

Project Name

Public Works Tuck Pointing and Caulking

Department

Facilities

Contact

Public Works Director

Type

Maintenance

Useful Life

20

Category

Buildings and Facility Improvements

Priority

1 Critical

Description

Tuckpointing/caulking of the Public Works Garage.

Justification

This is building miniatous item to extend the useful lift of the building by keeping moisture out of the building, and to be able to caulk the tip up wall portion of the building.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					58,100						58,100
Total					58,100						58,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund					58,100						58,100
Total					58,100						58,100

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

BUILD-23-023

Project Name

Public Works Roof Top Units

Department

Facilities

Contact

Public Works Director

Type

Replacement

Useful Life

20

Category

Buildings and Facility Improvements

Priority

1 Critical

Description

Replacement of past useful life 3 HVAC units.

Justification

HVAC units have a useful life of 15 - 20 years . Replace with High Efficiency units.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing							42,700				42,700
Total							42,700				42,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund							42,700				42,700
Total							42,700				42,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

BUILD-23-029

Project Name

Door Security Updates

Department

Facilities

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Buildings and Facility Improvements

Priority

2 Very Important

Description

Upgrading door security system.

Justification

Currently there are multiple door security systems being used which require a staff member to go door to door to reprogram every time an employee is added or removed or any type of change is made. A new system would allow changes to be made from a computer and not require staff to go to each door.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	8,500	8,700	8,900	9,100	9,300	9,600	9,800	10,000	10,300	10,500	94,700
Total	8,500	8,700	8,900	9,100	9,300	9,600	9,800	10,000	10,300	10,500	94,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund	8,500	8,700	8,900	9,100	9,300	9,600	9,800	10,000	10,300	10,500	94,700
Total	8,500	8,700	8,900	9,100	9,300	9,600	9,800	10,000	10,300	10,500	94,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	BUILD-23-030
Project Name	Municipal Building Cameras

Department	Facilities
Contact	Public Works Director
Type	Replacement
Useful Life	10
Category	Buildings and Facility Improvements
Priority	4 Less Important

Description	Upgrading existing cameras throughout city buildings.
Justification	Existing cameras are getting old and need to be replaced, new cameras produce a better picture- some cameras have been replaced.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,500	236,100
Total	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,500	236,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,500	236,100
Total	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,500	236,100

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

BUILD-24-004

Project Name

Facilities Assessment

Department

Facilities

Contact

Public Works Director

Type

Plan/Study

Useful Life

Category

Buildings and Facility Improvements

Priority

2 Very Important

Description

Total Cost

\$25,000

Obtain a facility condition assessment of City buildings, which would include a comprehensive inventory of facility equipment and related infrastructure.

Justification

A facilities assessment will allow the City to better understand the current condition and future needs of City buildings. This information will allow the City to better maintain properties and will allow the City to better plan for future needs.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Professional Services	25,000										25,000
Total	25,000										25,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund	25,000										25,000
Total	25,000										25,000

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fire													
Ford Explorer - Unit 515	EQUIP-23-019	1									68,000		68,000
Chevy Trailblazer - Unit 513	EQUIP-23-020	1										69,700	69,700
Ford F-150 Crew Cab - Unit 514	EQUIP-23-021	1										65,700	65,700
Ford Explorer - Unit 511	EQUIP-23-022	2			64,000								64,000
Ford Explorer - Unit 512	EQUIP-23-023	2				65,600							65,600
Freightliner Pumper - Unit 520	EQUIP-23-024	1		788,000									788,000
Ladder - Unit 530	EQUIP-23-025	1						1,584,000					1,584,000
SCBA Air Compressor	EQUIP-23-027	1								32,100			32,100
SCBA Air Packs	EQUIP-23-028	1										210,000	210,000
800 MHz Handheld Radios (20)	EQUIP-23-032	1								140,900			140,900
Commercial Washer	EQUIP-23-111	1	13,300										13,300
Commercial Dryer	EQUIP-23-112	1			11,000								11,000
Ballistic Vests	EQUIP-24-001	2	20,000										20,000
Fire Total			33,300	788,000	75,000	65,600			1,584,000		241,000	345,400	3,132,300
GRAND TOTAL			33,300	788,000	75,000	65,600			1,584,000		241,000	345,400	3,132,300

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-019

Project Name

Ford Explorer - Unit 515

Department

Fire

Contact

Fire Chief

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2022 Ford Explorer. Mounted vehicle equipment includes: Mobile 800Mhz Radio, Laptop with CAD, emergency lights, sirens, & controllers.

Justification

Vehicle is used by the Fire Chief for response to emergency incidents - Fire, EMS, & Haz-Mat. Vehicle carries EMS equipment, firefighting PPE, fire extinguishers, and command boards. Fire Chief operates incident command from the vehicle on critical incidents. Vehicle is scheduled to be replaced every 10 years due to normal use and ongoing maintenance and repair costs to be able to have a dependable vehicle.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing									68,000		68,000
Total									68,000		68,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund									68,000		68,000
Total									68,000		68,000

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-020
Project Name	Chevy Trailblazer - Unit 513

Department	Fire
Contact	Fire Chief
Type	Replacement
Useful Life	10
Category	Vehicles and Equipment
Priority	1 Critical

Description	2008 Chevrolet Trailblazer. Mounted vehicle equipment includes: Mobile 800Mhz Radio, Laptop with CAD, emergency lights, sirens, & controllers.										
Justification	Vehicle is used by Firefighters/First Responders for response to emergency EMS incidents and conducting Code Compliance Inspections throughout the city. Vehicle carries EMS equipment, firefighting PPE, and fire extinguishers. Vehicle is scheduled to be replaced every 10 years due to normal use and ongoing maintenance and repair costs to be able to have a dependable vehicle.										

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing										69,700	69,700
Total										69,700	69,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund										69,700	69,700
Total										69,700	69,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project # EQUIP-23-021
Project Name Ford F-150 Crew Cab - Unit 514

Department Fire
Contact Fire Chief
Type Replacement
Useful Life 10
Category Vehicles and Equipment
Priority 1 Critical

Description

2012 Ford F - 150 Crew Cab . Mounted vehicle equipment includes: Mobile 800Mhz Radio, Laptop with CAD, emergency lights, sirens, & controllers.

Justification

Vehicle is used by Firefighters/First Responders for response to emergency Fire, EMS, & Haz-Mat incidents, pulling the enclosed SCBA Fill Trailer, Zodiac Boat & Trailer, hauling hose and fire equipment in the truck bed, and conducting Code Compliance Inspections throughout the city. Vehicle carries EMS equipment, firefighting PPE, and fire extinguishers. Vehicle is scheduled to be replaced every 10 years due to normal use and ongoing maintenance and repair costs to be able to have a dependable vehicle.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing										65,700	65,700
Total										65,700	65,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund										65,700	65,700
Total										65,700	65,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-022
Project Name	Ford Explorer - Unit 511

Department	Fire
Contact	Fire Chief
Type	Replacement
Useful Life	10
Category	Vehicles and Equipment
Priority	2 Very Important

Description	Replace 2016 Ford Explorer. Mounted vehicle equipment includes: Mobile 800Mhz Radio, Laptop with CAD, emergency lights, sirens, & controllers.
Justification	Vehicle is used by the Duty Officer and Fire Inspector for response to emergency incidents - Fire, EMS, & Haz-Mat and conducting Fire Inspections throughout the city. Vehicle carries EMS equipment, firefighting PPE, fire extinguishers, and command boards. The Duty Officer can operate incident command from the vehicle on critical incidents. Vehicle is scheduled to be replaced every 10 years due to normal use and ongoing maintenance and repair costs to be able to have a dependable vehicle.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing			64,000								64,000
Total			64,000								64,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund			64,000								64,000
Total			64,000								64,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-023
Project Name	Ford Explorer - Unit 512

Department	Fire
Contact	Fire Chief
Type	Replacement
Useful Life	10
Category	Vehicles and Equipment
Priority	2 Very Important

Description	Replace 2017 Ford Explorer. Mounted vehicle equipment includes: Mobile 800Mhz Radio, Laptop with CAD, emergency lights, sirens, & controllers.
Justification	Vehicle is used by the Assistant Fire Chief for response to emergency incidents - Fire, EMS, & Haz-Mat and conducting Fire Inspections throughout the city. Vehicle carries EMS equipment, firefighting PPE, fire extinguishers, and command boards. Assistant Fire Chief operates incident command from the vehicle on critical incidents. Vehicle is scheduled to be replaced every 10 years due to normal use and ongoing maintenance and repair costs to be able to have a dependable vehicle.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing				65,600							65,600
Total				65,600							65,600

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund				65,600							65,600
Total				65,600							65,600

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-024
Project Name	Freightliner Pumper - Unit 520

Department	Fire
Contact	Fire Chief
Type	Replacement
Useful Life	25
Category	Vehicles and Equipment
Priority	1 Critical

Description	Replace 1995 Freightliner Engine/Pumper with 1500 GPM vehicle mounted Waterous pump with class A foam injection, 1000 gallon water tank, interior pump panel, fold down side mounted ladder rack, 10k hydraulic generator, light tower, and hydraulic pump and vehicle extrication tools.(Excludes all other hand tools, ground ladders, ventilation fans, hoses, nozzles, & SCBA packs).
Justification	Engine/Pumper primary purpose is to combat structural and associated fires. The vehicle is designed to be used under emergency conditions to transport personnel and equipment or to support the suppression of fires or mitigation of other hazardous situations. Vehicle is scheduled to be replaced every 30 years due to normal use and ongoing maintenance and repair costs to be able to have a dependable vehicle.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing		788,000									788,000
Total		788,000									788,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund		788,000									788,000
Total		788,000									788,000

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-025
Project Name	Ladder - Unit 530

Department	Fire
Contact	Fire Chief
Type	Replacement
Useful Life	29
Category	Vehicles and Equipment
Priority	1 Critical

Description	2002 HME chassis and 1982 Sutphen 100 ft. Aerial device with bucket. Ladder 530 was refurbished in 2001/2002, the original aerial device was removed from the outdated Sutphen chassis and placed on the HME chassis and continued its in service time. Vehicle has 1500 GPM water pump with class A foam, 100 ft. aerial with bucket water tower to discharge water, breathing air control panel, 500 gallon water tank, exterior pump panel, ground ladder storage, and 10k hydraulic generator. (Excludes all other hand tools, ground ladders, ventilation fans, hoses, nozzles, & SCBA packs).										
Justification	Aerial device is designed and equipped to support fire fighting and rescue operations by positioning personnel, handling materials, providing continuous egress, or discharging water at positions elevated from the ground. Aerial device is long overdue for repalcement since it has already been refurbished once. Vehicles are scheduled to be replaced every 30 years due to normal use and ongoing maintenance and repair costs to be able to have a dependable vehicle and safe aerial device.										

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing							1,584,000				1,584,000
Total							1,584,000				1,584,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund							1,584,000				1,584,000
Total							1,584,000				1,584,000

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project # EQUIP-23-027

Project Name SCBA Air Compressor

Department Fire

Contact Fire Chief

Type Replacement

Useful Life 15

Category Vehicles and Equipment

Priority 1 Critical

Description

High pressure breathing air compressor to fill high pressure breathing packs.

Justification

Self Contained Breathing Apparatus (SCBA) are filled by the air compressor. The priority of the complete assembly of equipment is to compress, store, and deliver breathing air for the filling of respirator breathing air cylinders. Lifespan expectancy is 10 years or if the unit presents any signs of failure.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing									32,100		32,100
Total									32,100		32,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund									32,100		32,100
Total									32,100		32,100

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

EQUIP-23-028

Project Name

SCBA Air Packs

Department

Fire

Contact

Fire Chief

Type

Replacement

Useful Life

15

Category

Vehicles and Equipment

Priority

1 Critical

Description

High pressure breathing packs that supplies a respirable atmosphere to the user in a hazardous environment.

Justification

SCBA are worn during emergency operations where respiratory protection is needed from IDLH atmospheres includes, but is not limited to, confined spaces, hazardous materials releases, chemical, biological, radiological, nuclear (CBRN) incidents, fire fighting, tactical or technical operations, medical treatment, technical rescue, any operations where the atmosphere is not stable or improving and could become IDLH, and any operations where it is difficult or not possible to accurately monitor the atmosphere. The SCBA pack and bottles must be replaced every 15 years, they cannot be used beyond 15 years of service per the National Fire Protection Association.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing										210,000	210,000
Total										210,000	210,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund										210,000	210,000
Total										210,000	210,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-032
Project Name	800 MHz Handheld Radios (20)

Department	Fire
Contact	Fire Chief
Type	Replacement
Useful Life	10
Category	Vehicles and Equipment
Priority	1 Critical

Description	Portable radios used by emergency personnel to communicate with team members, Ramsey County Dispatch, and other public safety organizations on emergency or non-emergency incidents.
Justification	Portable 800MHz radios are a necessity to conduct emergency or non-emergency operations. Operations depend on the performance and reliability of uncompromising communications. Average life expectancy of portable radios are 10 years and/or need to be replaced at signs of failure and unable to be repaired.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing									140,900		140,900
Total									140,900		140,900
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund									140,900		140,900
Total									140,900		140,900

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

EQUIP-23-111

Project Name

Commercial Washer

Department

Fire

Contact

Fire Chief

Type

Replacement

Useful Life

20

Category

Vehicles and Equipment

Priority

1 Critical

Description

Commercial Washer used for Fire Equipment.

Justification

Commercial Washer used for Fire Equipment.

Total Cost \$13,300

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing	13,300										13,300
Total	13,300										13,300

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund	13,300										13,300
Total	13,300										13,300

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-112

Project Name

Commercial Dryer

Department

Fire

Contact

Fire Chief

Type

Replacement

Useful Life

20

Category

Vehicles and Equipment

Priority

1 Critical

Description

Commercial Dryer used for Fire Equipment.

Justification

Commercial Dryer used for Fire Equipment.

Total Cost \$11,000

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing			11,000								11,000
Total			11,000								11,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund			11,000								11,000
Total			11,000								11,000

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

EQUIP-24-001

Project Name

Ballistic Vests

Department

Fire

Contact

Fire Chief

Type

New/Expansion

Useful Life

Category

Vehicles and Equipment

Priority

2 Very Important

Description

Total Cost \$20,000

Ballistic body armor protection for First Responders.

Justification

EMS/Firefighters/First Responders are part of teams that would extract injured civilians in warm zone danger areas. The ballistic vest will provide protection from bullets and other projectiles. This is a brand new item that is missing from the department and is an extremely high priority to get. Rough estimate at this time is \$1,500.00 per vest and we are looking to get at least 12.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing	20,000										20,000
Total	20,000										20,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund	20,000										20,000
Total	20,000										20,000

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Information Technology													
SCADA System	TECH-23-004	1				33,940							33,940
SCADA Computer	TECH-23-009	1				22,630					25,600		48,230
Council AV Technology	TECH-23-012	n/a						50,000				200,000	250,000
Information Technology Total						56,570	50,000				25,600	200,000	332,170
GRAND TOTAL						56,570	50,000				25,600	200,000	332,170

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

TECH-23-004

Project Name

SCADA System

Department

Information Technology

Contact

Electric Director

Type

Replacement

Useful Life

5

Category

Capital Technology

Priority

1 Critical

Description

SCADA System.

Justification

SCADA System.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing				33,940							33,940
Total				33,940							33,940

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund				8,485							8,485
049 Waste Water Fund				8,485							8,485
050 Electric Fund				8,485							8,485
052 Surface Water Fund				8,485							8,485
Total				33,940							33,940

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

TECH-23-009

Project Name

SCADA Computer

Department

Information Technology

Contact

Public Works Director

Type

Replacement

Useful Life

5

Category

Capital Technology

Priority

1 Critical

Description

SCADA Computer.

Justification

SCADA Computer.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing				22,630					25,600		48,230
Total				22,630					25,600		48,230

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund				11,315					12,800		24,115
049 Waste Water Fund				11,315					12,800		24,115
Total				22,630					25,600		48,230

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

TECH-23-012

Project Name

Council AV Technology

Department

Information Technology

Contact

Finance Director

Type

Replacement

Useful Life

10

Category

Capital Technology

Priority

n/a

Description

Audio video equipment used for Council chambers.

Justification

Placeholder - More research is being done to determine if replacement equipment will be needed.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing					50,000					200,000	250,000
Total					50,000					200,000	250,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
095 Info Tech Fund					50,000					200,000	250,000
Total					50,000					200,000	250,000

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Parks and Recreation													
Ford F-250	EQUIP-23-052	1			54,200								54,200
Ford F-350	EQUIP-23-053	1						81,600					81,600
Toro Workman	EQUIP-23-054	3				36,200							36,200
Toro 30448	EQUIP-23-056	1									102,500		102,500
Bobcat Toolcat 5600	EQUIP-23-057	1		92,200					104,300				196,500
Bobcat Trailer	EQUIP-23-058	2							17,900				17,900
Toro Workman	EQUIP-23-060	1						35,300					35,300
John Deer 4066 R	EQUIP-23-061	3					96,900						96,900
Toro Workman/Sprayer	EQUIP-23-062	1	89,900										89,900
McKnight Fields Master Planning	PARK-23-004	1	60,000										60,000
Pavilion Maintenance	PARK-23-007	3					30,000						30,000
Park Fencing at McKnight	PARK-23-012	2				60,000							60,000
McKnight Dugouts - Four Total	PARK-23-013	2				60,000							60,000
Downtown Park Master Plan (2475 7th Ave E)	PARK-23-017	3	32,900										32,900
Casey Lake Fishing Dock	PARK-23-023	5										32,900	32,900
Casey Lake Irrigation	PARK-23-030	2	15,000										15,000
Parks and Recreation Total			197,800	92,200	54,200	156,200	126,900	116,900	122,200		102,500	32,900	1,001,800
GRAND TOTAL			197,800	92,200	54,200	156,200	126,900	116,900	122,200		102,500	32,900	1,001,800

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-052

Project Name

Ford F-250

Department

Parks and Recreation

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2016 Ford F-250 XL.

Justification

Pickup truck used mainly as a parks truck and miscellaneous throughout the City.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing			54,200								54,200
Total			54,200								54,200

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund			54,200								54,200
Total			54,200								54,200

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-053

Project Name

Ford F-350

Department

Parks and Recreation

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2019 Ford F-350 with Lift Gate.

Justification

This truck is mainly for trash pick up throughout the city but is also used to lift heavy items into the bed of the truck so help to reduce injury's due to the use of the trash trucks for many different functions it was decided that we need two of them so we reused the older one in 2023. Lift Gate - Trash Hauling.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing						81,600					81,600
Total						81,600					81,600

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund						81,600					81,600
Total						81,600					81,600

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-054
Project Name	Toro Workman

Department Parks and Recreation
Contact Public Works Director
Type Replacement
Useful Life 10
Category Vehicles and Equipment
Priority 3 Important

Description
Replace 2012 Toro Workman HDX 7367.
Justification
Utility Vehicle - Ball fields, weed spraying, weed whipping used throughout the city as a utility vehicle that doesn't damage the grass.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing				36,200							36,200
Total				36,200							36,200

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund				36,200							36,200
Total				36,200							36,200

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-056

Project Name

Toro 30448

Department

Parks and Recreation

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2023 Toro Ground Master 400-D Large Wing Mower - 11.

Justification

This is the main mower for all the larger parks, Large Wing Mower - 11".

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing									102,500		102,500
Total									102,500		102,500

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund									102,500		102,500
Total									102,500		102,500

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project # EQUIP-23-057

Project Name Bobcat Toolcat 5600

Department Parks and Recreation

Contact Public Works Director

Type Replacement

Useful Life 5

Category Vehicles and Equipment

Priority 1 Critical

Description

2019 Bobcat Toolcat.

Justification

These units are very useful in many aspects of Public Works such as snow removal, tree trimming, tree planting, and park maintenance. Used year round for a variety of jobs throughout the City. Attachments include brooms, plows, snowblowers, bucket, and auger.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing		92,200					104,300				196,500
Total		92,200					104,300				196,500

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund		92,200					104,300				196,500
Total		92,200					104,300				196,500

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-058

Project Name

Bobcat Trailer

Department

Parks and Recreation

Contact

Public Works Director

Type

Replacement

Useful Life

5

Category

Vehicles and Equipment

Priority

2 Very Important

Description

Replace 1996 Towmaster T-10 Bobcat Trailer.

Justification

Trailer for hauling Bobcat and miscellaneous equipment.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing							17,900				17,900
Total							17,900				17,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund							17,900				17,900
Total							17,900				17,900

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project # EQUIP-23-060

Project Name Toro Workman

Department Parks and Recreation

Contact Public Works Director

Type Replacement

Useful Life 10

Category Vehicles and Equipment

Priority 1 Critical

Description

Replace 2010 Toro Workman HDX 7367.

Justification

Utility Vehicle - Ball fields, weed spraying, weed whipping used throughout the city as a utility vehicle that doesn't damage the grass.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing						35,300					35,300
Total						35,300					35,300

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund						35,300					35,300
Total						35,300					35,300

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-061

Project Name

John Deer 4066 R

Department

Parks and Recreation

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

3 Important

Description

Utility Tractor - Used year round.

Justification

This tractor is on a 10 year replacement schedule.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing					96,900						96,900
Total					96,900						96,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund					96,900						96,900
Total					96,900						96,900

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-062

Project Name

Toro Workman/Sprayer

Department

Parks and Recreation

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

1 Critical

Description

Utility Vehicle - Ball Fields, Weeds, Weed Whipping.

Justification

Utility Vehicle - Ball Fields, Weeds, Weed Whipping.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing	89,900										89,900
Total	89,900										89,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund	89,900										89,900
Total	89,900										89,900

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

PARK-23-004

Project Name

McKnight Fields Master Planning

Department

Parks and Recreation

Contact

Community Development Director

Type

Plan/Study

Useful Life

Category

Parks, Playgrounds, Paths, Open Space

Priority

1 Critical

Description

Prepare a master plan for McKnight Fields to evaluate existing conditions, identify community recreational needs for this site, and recommend future improvements and associated cost estimates.

Justification

The 2020 Park Improvement Plan recommends recommended a master plan be completed to include a thorough assessment of the age and condition of existing buildings and amenities to fully understand the replacement needs. The planning process should consider potential additional amenities that may be appropriate to add at this site, as well as potential reconfiguration of some of the amenities for improved access, circulation and programmed usage. A corresponding estimate of probable costs for the improvements should be prepared in order to adequately budget for improvements.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Professional Services	60,000										60,000
Total	60,000										60,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
063 Park Fund	60,000										60,000
Total	60,000										60,000

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

PARK-23-007

Project Name

Pavilion Maintenance

Department

Parks and Recreation

Contact

Community Development Director

Type

Maintenance

Useful Life

5

Category

Parks, Playgrounds, Paths, Open Space

Priority

3 Important

Description

Pavilion maintenance at Silver Lake, Hause, Northwood and Rotary parks.

Justification

Structures require regular maintenance, such as exterior painting and necessary repairs.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					30,000						30,000
Total					30,000						30,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
001 General Fund					30,000						30,000
Total					30,000						30,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

PARK-23-012

Project Name

Park Fencing at McKnight

Department

Parks and Recreation

Contact

Community Development Director

Type

Replacement

Useful Life

20

Category

Parks, Playgrounds, Paths, Open Space

Priority

2 Very Important

Description

Replace the fencing around the four softball fields at McKnight softball complex.

Justification

Existing fence is reaching the end of its useful life.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				60,000							60,000
Total				60,000							60,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
001 General Fund				60,000							60,000
Total				60,000							60,000

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #	PARK-23-013
Project Name	McKnight Dugouts - Four Total

Department	Parks and Recreation
Contact	Community Development Director
Type	Replacement
Useful Life	20
Category	Parks, Playgrounds, Paths, Open Space
Priority	2 Very Important

Description	
Replace dugouts at the softball fields.	
Justification	
Dugouts have reached the end of their useful life.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				60,000							60,000
Total				60,000							60,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
001 General Fund				60,000							60,000
Total				60,000							60,000

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #	PARK-23-017
Project Name	Downtown Park Master Plan (2475 7th Ave E)

Department	Parks and Recreation
Contact	Community Development Director
Type	Plan/Study
Useful Life	
Category	Parks, Playgrounds, Paths, Open Space
Priority	3 Important

Description	Prepare a master plan to install amenities at the city-owned lot in the downtown located at 2475 7th Avenue East. Per the 2022 Park Improvement Plan, park improvements at this location may include public art, playground, and/or a gathering place.
Justification	This location is in close proximity to many new downtown residents that don't presently have access to a neighborhood park. This park can serve as a dual/function for the city--provide recreational space for the city and be a welcoming gateway to the downtown.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	32,900										32,900
Total	32,900										32,900
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
063 Park Fund	32,900										32,900
Total	32,900										32,900

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

PARK-23-023

Project Name

Casey Lake Fishing Dock

Department

Parks and Recreation

Contact

Community Development Director

Type

Replacement

Useful Life

25

Category

Parks, Playgrounds, Paths, Open Space

Priority

5 Future Consideration

Description

Plan for the replacement of the fishing dock at Casey Lake by 2040.

Justification

The dock was installed in 2015.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction										32,900	32,900
Total										32,900	32,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
001 General Fund										32,900	32,900
Total										32,900	32,900

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

PARK-23-030

Project Name

Casey Lake Irrigation

Department

Parks and Recreation

Contact

Public Works Director

Type

New/Expansion

Useful Life

15

Category

Parks, Playgrounds, Paths, Open Space

Priority

2 Very Important

Description

Total Cost \$15,000

Casey Lake Building and Playground Irrigation system.

Justification

Irrigation to water grass around building and playground. To keep the grass around these areas green and growing.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	15,000										15,000
Total	15,000										15,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
001 General Fund	15,000										15,000
Total	15,000										15,000

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Police													
Architectural Design Study	BUILD-24-001	2	17,000										17,000
Police Remodel - Holding Cells and Report Writing	BUILD-24-002	2		300,000									300,000
Police Garage Doors	BUILD-24-003	3		195,000									195,000
Police Interceptor - Unit 2134	EQUIP-23-001	1			90,000						103,500		193,500
Police Interceptor Hybrid - Unit 2135	EQUIP-23-002	1			90,000						103,500		193,500
Police Interceptor - Unit 2136	EQUIP-23-003	1				92,250						106,000	198,250
Police Interceptor - Unit 2137	EQUIP-23-004	1				92,250						106,000	198,250
Police Interceptor - Unit 2138	EQUIP-23-005	1					94,600						94,600
Police Interceptor - Unit 2139	EQUIP-23-006	1					94,600						94,600
Police Interceptor - Unit 2140	EQUIP-23-007	1						97,000					97,000
Police Interceptor - Unit 2141	EQUIP-23-008	1						97,000					97,000
Trailer Camera	EQUIP-23-009	2	55,000					60,000					115,000
Body Worn Cameras	EQUIP-23-010	1	8,410	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	94,220
APX 6000 Handhelds (20)	EQUIP-23-011	1	25,000								140,900		165,900
Rifle Replacements	EQUIP-23-015	1										65,000	65,000
Safety Equipment	EQUIP-23-016	1					35,000					88,000	123,000
Drones - Two	EQUIP-23-018	2					25,700						25,700
Canine Program	EQUIP-24-002	1		230,000						204,000		60,000	494,000
Police Total			105,410	733,620	188,840	193,560	259,180	263,510	9,750	214,000	358,150	435,500	2,761,520
GRAND TOTAL			105,410	733,620	188,840	193,560	259,180	263,510	9,750	214,000	358,150	435,500	2,761,520

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

BUILD-24-001

Project Name

Architectural Design Study

Department

Police

Contact

Police Chief

Type

Plan/Study

Useful Life

Category

Buildings and Facility Improvements

Priority

2 Very Important

Description

Total Cost \$17,000

Study of public safety facilities.

Justification

There are significant architectural design needs and safety remodels in the police and fire departments. An expert is needed to complete an assessment of the existing structures and prepare a professional vision to accomplish the needs of each department.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Professional Services	17,000										17,000
Total	17,000										17,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund	17,000										17,000
Total	17,000										17,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	BUILD-24-002
Project Name	Police Remodel - Holding Cells and Report Writing

Department	Police
Contact	Police Chief
Type	New/Expansion
Useful Life	20
Category	Buildings and Facility Improvements
Priority	2 Very Important

Description	Total Cost	\$300,000
Install two holding cells in the police department with restroom facilities. Install new report writing / interview rooms / patrol squad room.		
Justification	There are no temporary holding cells in the current police area of the police department. This is a major safety concern. New arrestees have to be watched by staff in an interview room the entire time while they are in custody. Arrestees have to be escorted out of the interview room to use the employee bathroom. The officers do not have adequate space to quietly type reports, conduct telephone interviews, or attend zoom court.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		300,000									300,000
Total		300,000									300,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund		300,000									300,000
Total		300,000									300,000

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

BUILD-24-003

Project Name

Police Garage Doors

Department

Police

Contact

Police Chief

Type

Replacement

Useful Life

20

Category

Buildings and Facility Improvements

Priority

3 Important

Description

Total Cost \$195,000

Roll top safety garage doors.

Justification

The current door panels are no longer produced or available. The similar panel options do not match the existing product. High speed doors provide necessary safety to prevent people from entering the police department and a durable, long-lasting solution.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		195,000									195,000
Total		195,000									195,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
099 Building Maint Fund		195,000									195,000
Total		195,000									195,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-001
Project Name	Police Interceptor - Unit 2134

Department	Police
Contact	Police Chief
Type	Replacement
Useful Life	6
Category	Vehicles and Equipment
Priority	1 Critical

Description	Police Interceptor - includes buildout, cameras, equipment and computer.
Justification	Patrol vehicle to deliver police services and respond emergency calls for service.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing			90,000						103,500		193,500
Total			90,000						103,500		193,500

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund			90,000						103,500		193,500
Total			90,000						103,500		193,500

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-002
Project Name	Police Interceptor Hybrid - Unit 2135

Department	Police
Contact	Police Chief
Type	Replacement
Useful Life	6
Category	Vehicles and Equipment
Priority	1 Critical

Description	
Police Interceptor - includes buildout, cameras, and computer.	
Justification	
Police Interceptor - includes buildout, cameras, equipment and computer.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing			90,000						103,500		193,500
Total			90,000						103,500		193,500

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund			90,000						103,500		193,500
Total			90,000						103,500		193,500

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-003

Project Name

Police Interceptor - Unit 2136

Department

Police

Contact

Police Chief

Type

Replacement

Useful Life

6

Category

Vehicles and Equipment

Priority

1 Critical

Description

Police Interceptor - includes buildout, cameras, equipment and computer.

Justification

Patrol vehicle to deliver police services and respond emergency calls for service.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing				92,250						106,000	198,250
Total				92,250						106,000	198,250

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund				92,250						106,000	198,250
Total				92,250						106,000	198,250

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #EQUIP-23-004

Project NamePolice Interceptor - Unit 2137

DepartmentPolice

ContactPolice Chief

TypeReplacement

Useful Life6

CategoryVehicles and Equipment

Priority1 Critical

Description

Police Interceptor - includes buildout, cameras, equipment and computer.

Justification

Patrol vehicle to deliver police services and respond emergency calls for service.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing				92,250						106,000	198,250
Total				92,250						106,000	198,250

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund				92,250						106,000	198,250
Total				92,250						106,000	198,250

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-005

Project Name

Police Interceptor - Unit 2138

Department

Police

Contact

Police Chief

Type

Replacement

Useful Life

6

Category

Vehicles and Equipment

Priority

1 Critical

Description

Police Interceptor - includes buildout, cameras, equipment and computer.

Justification

Patrol vehicle to deliver police services and respond emergency calls for service.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Future
Equip/Vehicles/Furnishing					94,600						94,600	109,000
Total					94,600						94,600	Total

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Future
097 Equipment Fund					94,600						94,600	109,000
Total					94,600						94,600	Total

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

EQUIP-23-006

Project Name

Police Interceptor - Unit 2139

Department

Police

Contact

Police Chief

Type

Replacement

Useful Life

6

Category

Vehicles and Equipment

Priority

1 Critical

Description

Police Interceptor - includes buildout, cameras, equipment and computer.

Justification

Patrol vehicle to deliver police services and respond emergency calls for service.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Future
Equip/Vehicles/Furnishing					94,600						94,600	109,000
Total					94,600						94,600	Total

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Future
097 Equipment Fund					94,600						94,600	109,000
Total					94,600						94,600	Total

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-007

Project Name

Police Interceptor - Unit 2140

Department

Police

Contact

Police Chief

Type

Replacement

Useful Life

6

Category

Vehicles and Equipment

Priority

1 Critical

Description

Police Interceptor - includes buildout, cameras, equipment and computer.

Justification

Patrol vehicle to deliver police services and respond emergency calls for service.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Future
Equip/Vehicles/Furnishing						97,000					97,000	111,400
Total						97,000					97,000	Total

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Future
097 Equipment Fund						97,000					97,000	111,400
Total						97,000					97,000	Total

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-008

Project Name

Police Interceptor - Unit 2141

Department

Police

Contact

Police Chief

Type

Replacement

Useful Life

6

Category

Vehicles and Equipment

Priority

1 Critical

Description

Police Interceptor - includes buildout, cameras, equipment and computer.

Justification

Patrol vehicle to deliver police services and respond emergency calls for service.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Future
Equip/Vehicles/Furnishing						97,000					97,000	111,400
Total						97,000					97,000	Total

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Future
097 Equipment Fund						97,000					97,000	111,400
Total						97,000					97,000	Total

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-009
Project Name	Trailer Camera

Department	Police
Contact	Police Chief
Type	Replacement
Useful Life	5
Category	Vehicles and Equipment
Priority	2 Very Important

Description	Speed trailer was a 2006 model that was sent to auction in May 2023. Was never replaced on this cycle since it's inception.
Justification	The speed trailer was never replaced through CIP schedule since it's inception. Due to the radar speed signs soon to be installed around NSP (and the purchase of those from PD forfeiture funds), the MPH trailer is not useful in that capacity. Replace the speed trailer with a camera trailer to be able to allow deployment of a camera evidence collection system to any area based on crime - to prevent further crime and aid in the evidence collection of crime occurring.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing	55,000					60,000					115,000
Total	55,000					60,000					115,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund	55,000					60,000					115,000
Total	55,000					60,000					115,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-010
Project Name	Body Worn Cameras

Department	Police
Contact	Police Chief
Type	Replacement
Useful Life	10
Category	Vehicles and Equipment
Priority	1 Critical

Description	
Vests, cameras, batteries, chargers.	
Justification	
Maintain and continue body worn cameras.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing	8,410	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	94,220
Total	8,410	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	94,220

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund	8,410	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	94,220
Total	8,410	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	94,220

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-011
Project Name	APX 6000 Handhelds (20)

Department	Police
Contact	Police Chief
Type	Replacement
Useful Life	10
Category	Vehicles and Equipment
Priority	1 Critical

Description	
Handheld police radios with encryption.	
Justification	
Due to staffing increases, we need four additional radios to provide all staff encrypted radios and backups if a radio needs to be reprogrammed or has any functional issues.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing	25,000								140,900		165,900
Total	25,000								140,900		165,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund	25,000								140,900		165,900
Total	25,000								140,900		165,900

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-015

Project Name

Rifle Replacements

Department

Police

Contact

Police Chief

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

1 Critical

Description

Patrol rifles.

Justification

Longer range weapon.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing										65,000	65,000
Total										65,000	65,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund										65,000	65,000
Total										65,000	65,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-016

Project Name

Safety Equipment

Department

Police

Contact

Police Chief

Type

Replacement

Useful Life

5

Category

Vehicles and Equipment

Priority

1 Critical

Description

Ballistic helmets, ballistic plates, vest carriers, less lethal devices and munitions, gas masks, entry equipment, PPE.

Justification

Ballistic plates and helmets expire after 5 years.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing					35,000					88,000	123,000
Total					35,000					88,000	123,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund					35,000					88,000	123,000
Total					35,000					88,000	123,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-018

Project Name

Drones - Two

Department

Police

Contact

Police Chief

Type

Replacement

Useful Life

5

Category

Vehicles and Equipment

Priority

2 Very Important

Description

Public safety unmanned aerial systems.

Justification

Council approved - contract ends after 5 years.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing					25,700						25,700
Total					25,700						25,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund					25,700						25,700
Total					25,700						25,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-24-002
Project Name	Canine Program

Department	Police
Contact	Police Chief
Type	New/Expansion
Useful Life	8
Category	Vehicles and Equipment
Priority	1 Critical

Description	Total Cost	\$494,000
Two police service dogs, basic canine handler school, K9 squad cars and equipment, dog house and kennel.		
Assume six year useful life for vehicles and eight years for canines.		
Justification		
North St. Paul has never had a canine program. We have to request the use of other agencies canines when immediately needed. This program would significantly increase our ability to delivery extraordinary public safety in North St. Paul, specifically relating to firearms and narcotic searches, building searching, suspect tracking, public relations and community outreach, and community and officer safety. We provide police service and public safety 24 hours a day - one canine is needed to work the day shift, and one is needed to work the night shift.		

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing		230,000						204,000		60,000	494,000
Total		230,000						204,000		60,000	494,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund		230,000						204,000		60,000	494,000
Total		230,000						204,000		60,000	494,000

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Street Maintenance													
Ford F-250	EQUIP-23-034	1			48,100								48,100
Ford F-550	EQUIP-23-035	1		109,900									109,900
Mack Plow Truck	EQUIP-23-036	1										426,600	426,600
Chevy 3500	EQUIP-23-038	1	105,100										105,100
Sterling SC8000	EQUIP-23-039	1					255,200						255,200
Mack Truck	EQUIP-23-040	1						386,500					386,500
Ford F-550 With Crysteel Dump Body	EQUIP-23-041	1						107,100					107,100
Mack GR42F With Truck Chassis	EQUIP-23-042	1								312,300			312,300
Bobcat 5600 Toolcat	EQUIP-23-043	1			90,600						105,100		195,700
Bobcat S595 Skidsteer	EQUIP-23-044	1	95,000					103,000					198,000
Tennant	EQUIP-23-045	3				65,200							65,200
Bomag Blacktop Roller	EQUIP-23-046	1				25,500							25,500
Blacktop Patching Trailer	EQUIP-23-049	3			44,200					50,000			94,200
Maintenance Overlays- Includes Sidewalks and Curbs	PAVE-23-001	1	384,400	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	4,306,580
Crack Seal	PAVE-23-002	1	73,600		77,300		81,200		85,300		89,610		407,010
Striping	PAVE-23-003	1	14,400	14,800	15,100	15,500	15,900	16,300	16,700	17,100	17,500	17,900	161,200
City Hall Parking Lots	PAVE-23-010	2	75,000										75,000
Sepala Blvd between Margaret & Helen Parking Lot	PAVE-23-015	2		210,000									210,000
Old Medical Center Parking Lot	PAVE-23-017	3								29,200			29,200
Public Works Parking Lot	PAVE-23-018	3			54,100								54,100
Casey Lake Parking Lot	PAVE-23-020	3	31,600										31,600
McKnight Field Parking Lot	PAVE-23-021	3		500,000									500,000
Colby Hills Retaining Wall	PAVE-23-031	3										29,100	29,100
Margaret Street Reconstruction	STR-23-002	3						8,898,700					8,898,700
Buhl Avenue, Gerald Avenue, Shawnee Drive	STR-23-003	1		5,995,000									5,995,000
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1				7,662,900							7,662,900

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Pavement Rehabilitation	STR-23-005	1	1,770,083		1,847,029		1,940,568		2,038,821	2,089,790	2,141,937	2,195,648	14,023,876
Seppala Corridor Design Plan	STR-23-006	5		100,000									100,000
Street Maintenance Total			2,549,183	7,323,710	2,580,289	8,183,057	2,717,174	9,946,513	2,586,607	2,955,321	2,822,501	3,149,311	44,813,666
GRAND TOTAL			2,549,183	7,323,710	2,580,289	8,183,057	2,717,174	9,946,513	2,586,607	2,955,321	2,822,501	3,149,311	44,813,666

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

EQUIP-23-034

Project Name

Ford F-250

Department

Street Maintenance

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

1 Critical

Description

31-619 was converted to a trash truck in 2023 to replace a truck that was no longer on the replacement schedule.

Justification

The 2002 Chevrolet was rusting out all over it. It will be sold shortly, Due to not having it in the CIP we choose to convert a truck to extend the lift of the truck. The replacement of this most likely be a regular pickup in 2026 with this unit being held onto longer.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing			48,100								48,100
Total			48,100								48,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund			48,100								48,100
Total			48,100								48,100

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #EQUIP-23-035

Project NameFord F-550

DepartmentStreet Maintenance

ContactPublic Works Director

TypeReplacement

Useful Life10

CategoryVehicles and Equipment

Priority1 Critical

Description

Replace 2012 Ford f-550 Super Duty with Boss Plow.

Justification

Due to the harsh environment throughout the winter this vehicle is on a 10 year replacement schedule. Dump truck, plow truck - smaller truck used in winter for alleys/Parking lots and park maintenance.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing		109,900									109,900
Total		109,900									109,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund		109,900									109,900
Total		109,900									109,900

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-036

Project Name

Mack Plow Truck

Department

Street Maintenance

Contact

Public Works Director

Type

Replacement

Useful Life

12

Category

Vehicles and Equipment

Priority

1 Critical

Description

2022 Mack Granite.

Justification

Due to the harsh winter environment these are under the 10 year replacement to the corrosion all aspects of these trucks. Plow truck, hook truck, dump truck (salt, sanding, trash hauling). Tandem axel.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing										426,600	426,600
Total										426,600	426,600

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund										426,600	426,600
Total										426,600	426,600

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-038

Project Name

Chevy 3500

Department

Street Maintenance

Contact

Public Works Director

Type

Replacement

Useful Life

12

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2006 Chevrolet 3500HD 1 ton dump truck.

Justification

1 Ton dump truck used for patching, would be replaced with a crew cab dump to be able to haul the personal for patching efficiently. M Dump truck with plow. Smaller truck used for black top patching trailer.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing	105,100										105,100
Total	105,100										105,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund	105,100										105,100
Total	105,100										105,100

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-039

Project Name

Sterling SC8000

Department

Street Maintenance

Contact

Public Works Director

Type

Replacement

Useful Life

20

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2003 Sterling SC-8000.

Justification

Used for extra water on sewer cleaning operations, wetting leaves down for sweeping operations, flooding rinks, And used as a tanker truck by the fire Department. Water Tanker - sewer cleaning, flooding hockey rinks, hauling water, Fire.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing					255,200						255,200
Total					255,200						255,200

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund					255,200						255,200
Total					255,200						255,200

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-040
Project Name	Mack Truck

Department	Street Maintenance
Contact	Public Works Director
Type	Replacement
Useful Life	12
Category	Vehicles and Equipment
Priority	1 Critical

Description	2017 Mack Granite tandem Axel Plow Hook truck.
Justification	Due to the harsh winter environment these are under the 10 year replacement to the corrosion all aspects of these trucks. Plow truck, hook truck, dump truck (salt, sanding, trash hauling). Tandem axel.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing						386,500					386,500
Total						386,500					386,500
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund						386,500					386,500
Total						386,500					386,500

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-041

Project Name

Ford F-550 With Crysteel Dump Body

Department

Street Maintenance

Contact

Public Works Director

Type

Replacement

Useful Life

12

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2017 Ford f-550 1 ton dump truck.

Justification

Used in many cases where a large truck is not able to get to, Tree Stumps, sod damage, ball fields. Dump Truck - used in Park Maintenance and Streets.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing						107,100					107,100
Total						107,100					107,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund						107,100					107,100
Total						107,100					107,100

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project # EQUIP-23-042

Project Name Mack GR42F With Truck Chassis

Department Street Maintenance
Contact Public Works Director
Type Replacement
Useful Life 12
Category Vehicles and Equipment
Priority 1 Critical

Description

Replace 2019 Mack Granite Single axel plow truck.

Justification

Due to the harsh winter environment these are under the 10 year replacement to the corrosion all aspects of these trucks. Plow Truck, Dump Truck - single axel.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing								312,300			312,300
Total								312,300			312,300

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund								312,300			312,300
Total								312,300			312,300

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #	EQUIP-23-043
Project Name	Bobcat 5600 Toolcat

Department	Street Maintenance
Contact	Public Works Director
Type	Replacement
Useful Life	5
Category	Vehicles and Equipment
Priority	1 Critical

Description	
Replace 2021 Bobcat Toolcat.	
Justification	
These units are very useful in many aspects of Public Works such as snow removal, tree trimming, tree planting, and park maintenance. Used year round for a variety of jobs throughout the City. Attachments include brooms, plows, snowblowers, bucket and auger.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing			90,600						105,100		195,700
Total			90,600						105,100		195,700
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund			90,600						105,100		195,700
Total			90,600						105,100		195,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-044
Project Name	Bobcat S595 Skidsteer

Department	Street Maintenance
Contact	Public Works Director
Type	Replacement
Useful Life	5
Category	Vehicles and Equipment
Priority	1 Critical

Description	
Replace 2019 Bobcat S595 Skidsteer.	
Justification	
This unit is very useful in many aspects of Public Works such as snow removal, tree trimming, tree planting, and park maintenance, Used year round for a variety of jobs throughout the City. Attachments include brooms, plows, snowblowers, bucket, and auger.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing	95,000					103,000					198,000
Total	95,000					103,000					198,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund	95,000					103,000					198,000
Total	95,000					103,000					198,000

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-045

Project Name

Tennant

Department

Street Maintenance

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

3 Important

Description

Replace 2007 Tennant 6650XP Sweeper.

Justification

Small Sweeper - Sidewalks and shop.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing				65,200							65,200
Total				65,200							65,200

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund				65,200							65,200
Total				65,200							65,200

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-046

Project Name

Bomag Blacktop Roller

Department

Street Maintenance

Contact

Public Works Director

Type

Replacement

Useful Life

12

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2015 Bomag BW900-50 Blacktop roller.

Justification

Blacktop roller.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing				25,500							25,500
Total				25,500							25,500

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund				25,500							25,500
Total				25,500							25,500

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-049

Project Name

Blacktop Patching Trailer

Department

Street Maintenance

Contact

Public Works Director

Type

Replacement

Useful Life

5

Category

Vehicles and Equipment

Priority

3 Important

Description

Heated box.

Justification

Heated box.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing			44,200					50,000			94,200
Total			44,200					50,000			94,200

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund			44,200					50,000			94,200
Total			44,200					50,000			94,200

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	PAVE-23-001
Project Name	Maintenance Overlays- Includes Sidewalks and Curbs

Department	Street Maintenance
Contact	Public Works Director
Type	Maintenance
Useful Life	
Category	Pavement Preservation
Priority	1 Critical

Description	
The annual maintenance overlays are the rehabilitation of bituminous roadways based on need and pavement distress, which includes milling the pavement surface, spot repairs and patching, spot curb and gutter repair, and a bituminous asphalt pavement overlay.	
Justification	
This is a continuation of ongoing pavement preservation to maintain existing infrastructure.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	384,400	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	4,306,580
Total	384,400	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	4,306,580
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund	384,400	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	4,306,580
Total	384,400	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	4,306,580

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	PAVE-23-002
Project Name	Crack Seal

Department	Street Maintenance
Contact	Public Works Director
Type	Maintenance
Useful Life	
Category	Pavement Preservation
Priority	1 Critical

Description	
Crack sealing is the rehabilitation of bituminous roadways based on need and pavement distress through the process of placing an adhesive sealant into cracks on the pavement surface, preventing the infiltration of moisture and non-compressible materials into the pavement.	
Justification	
This is a continuation of ongoing pavement preservation to maintain existing infrastructure.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	73,600		77,300		81,200		85,300		89,610		407,010
Total	73,600		77,300		81,200		85,300		89,610		407,010
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund	73,600		77,300		81,200		85,300		89,610		407,010
Total	73,600		77,300		81,200		85,300		89,610		407,010

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	PAVE-23-003
Project Name	Striping

Department	Street Maintenance
Contact	Public Works Director
Type	Maintenance
Useful Life	
Category	Pavement Preservation
Priority	1 Critical

Description	
Includes the application of painted lines and symbols on road surfaces based on need and deterioration.	
Justification	
This is a continuation of ongoing existing infrastructure maintenance to maintain safety, traffic flow and efficiency, traffic law compliance and regulation, pedestrian and cyclist safety, and consistency and standardization on roadways and in parking areas. Regular re-application of pavement markings is necessary as a result of normal traffic wear, weather, and snow plowing operations or other road maintenance activities.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	14,400	14,800	15,100	15,500	15,900	16,300	16,700	17,100	17,500	17,900	161,200
Total	14,400	14,800	15,100	15,500	15,900	16,300	16,700	17,100	17,500	17,900	161,200

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund	14,400	14,800	15,100	15,500	15,900	16,300	16,700	17,100	17,500	17,900	161,200
Total	14,400	14,800	15,100	15,500	15,900	16,300	16,700	17,100	17,500	17,900	161,200

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

PAVE-23-010

Project Name

City Hall Parking Lots

Department

Street Maintenance

Contact

Public Works Director

Type

Maintenance

Useful Life

15

Category

Pavement Preservation

Priority

2 Very Important

Description

Mill & overlay is a street maintenance technique that requires the removal of the top layer (2") of a street by the grinding action of a large milling machine. After the top layer is removed, a new layer of bituminous pavement is put in its place.

Justification

It is recommended that you mill and overlay a parking lot every 15-20 years to improve its longevity.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	75,000										75,000
Total	75,000										75,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund	75,000										75,000
Total	75,000										75,000

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

PAVE-23-015

Project Name

Sepala Blvd between Margaret & Helen Parking Lot

Department

Street Maintenance

Contact

Public Works Director

Type

Maintenance

Useful Life

15

Category

Pavement Preservation

Priority

2 Very Important

Description

Mill & overlay is a street maintenance technique that requires the removal of the top layer (2") of a street by the grinding action of a large milling machine. After the top layer is removed, a new layer of bituminous pavement is put in its place.

Justification

It is recommended that you mill and overlay a parking lot every 15-20 years to improve its longevity.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		210,000									210,000
Total		210,000									210,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund		210,000									210,000
Total		210,000									210,000

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

PAVE-23-017

Project Name

Old Medical Center Parking Lot

Department

Street Maintenance

Contact

Public Works Director

Type

Maintenance

Useful Life

15

Category

Pavement Preservation

Priority

3 Important

Description

This lot is going to be made into a temporary park that will be half grass and half parking lot.

Justification

This lot is going to be made into a temporary park that will be half grass and half parking lot.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction								29,200			29,200
Total								29,200			29,200

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund								29,200			29,200
Total								29,200			29,200

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	PAVE-23-018
Project Name	Public Works Parking Lot

Department	Street Maintenance
Contact	Public Works Director
Type	Maintenance
Useful Life	10
Category	Pavement Preservation
Priority	3 Important

Description	Mill & overlay is a street maintenance technique that requires the removal of the top layer (2") of a street by the grinding action of a large milling machine. After the top layer is removed, a new layer of bituminous pavement is put in its place.
Justification	It is recommended that you mill and overlay a parking lot every 15-20 years to improve its longevity.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			54,100								54,100
Total			54,100								54,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund			54,100								54,100
Total			54,100								54,100

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

PAVE-23-020

Project Name

Casey Lake Parking Lot

Department

Street Maintenance

Contact

Public Works Director

Type

Maintenance

Useful Life

10

Category

Pavement Preservation

Priority

3 Important

Description

Mill & overlay is a street maintenance technique that requires the removal of the top layer (2") of a street by the grinding action of a large milling machine. After the top layer is removed, a new layer of bituminous pavement is put in its place.

Justification

It is recommended that you mill and overlay a parking lot every 15-20 years to improve its longevity.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	31,600										31,600
Total	31,600										31,600

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
063 Park Fund	31,600										31,600
Total	31,600										31,600

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #PAVE-23-021

Project NameMcKnight Field Parking Lot

DepartmentStreet Maintenance

ContactPublic Works Director

TypeMaintenance

Useful Life10

CategoryPavement Preservation

Priority3 Important

Description

Mill & overlay is a street maintenance technique that requires the removal of the top layer (2") of a street by the grinding action of a large milling machine. After the top layer is removed, a new layer of bituminous pavement is put in its place.

Justification

It is recommended that you mill and overlay a parking lot every 15-20 years to improve its longevity.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		500,000									500,000
Total		500,000									500,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
063 Park Fund		500,000									500,000
Total		500,000									500,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

PAVE-23-031

Project Name

Colby Hills Retaining Wall

Department

Street Maintenance

Contact

Public Works Director

Type

Maintenance

Useful Life

20

Category

Pavement Preservation

Priority

3 Important

Description

Colby Hills Retaining Wall.

Justification

Colby Hills Retaining Wall.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction										29,100	29,100
Total										29,100	29,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund										29,100	29,100
Total										29,100	29,100

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #	STR-23-002
Project Name	Margaret Street Reconstruction

Department	Street Maintenance
Contact	Public Works Director
Type	Replacement
Useful Life	30
Category	Streets & Utility Reconstruction
Priority	3 Important

Description
Margaret Street from South Avenue to the alley north of 4th Avenue and from 7th Avenue to Highway 36 is proposed to be fully reconstructed in 2029. These street reconstructions will include the full reconstruction of the concrete and bituminous road pavement section, installation of concrete curb and gutter, expansion of storm water facilities, sanitary sewer repairs, water main repairs and pedestrian improvements.
Justification
Portions of this roadway have been rated using the OCI (Overall Condition Index) rating and are identified as poor and in need of reconstruction, while other segments are anticipated to be rated such that they support reconstruction or full depth replacement by the scheduled construction year assuming normal degradation. Storm water treatment requirements per watershed rules may require impact permit fee payment to Ramsey Washington Metro Watershed District for rule/permit compliance in lieu of onsite stormwater management which may not be feasible within the project corridor based on land availability.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction						8,898,700					8,898,700
Total						8,898,700					8,898,700
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
022 Bonding - Streets						5,150,300					5,150,300
048 Bonding - Water						880,300					880,300
049 Bonding - Waste Water						802,600					802,600
052 Bonding - Surface Water						2,065,500					2,065,500
Total						8,898,700					8,898,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	STR-23-003
Project Name	Buhl Avenue, Gerald Avenue, Shawnee Drive

Department	Street Maintenance
Contact	Public Works Director
Type	Replacement
Useful Life	30
Category	Streets & Utility Reconstruction
Priority	1 Critical

Description
Buhl Ave, Gerald Ave, and Shawnee Dr located in the Casey Lake area of North St. Paul are proposed to be fully reconstructed in 2025. These streets will be fully reconstructed including replacement of the road section, new curb & gutter, replacement or rehabilitation of the sanitary sewer and watermain, and improvements to the existing storm sewer system. A new watermain loop from Shawneee Dr to Buhl Ave is proposed to improve drinking water quality and flow. As part of this project, the trunk storm system along Shawnee Dr will also be upgraded to increase capacity as identified in the city flood assessment study. A sidewalk located along Gerald Ave will be extended along Shawnee Dr to provide a walking connection from the residential neighborhood to Casey Lake Park.
Justification
These streets were constructed in the early 1970’s and are showing signs of severe distress requiring accelerated ongoing annual patching and maintenance. All roadways have OCI (Overall Condition Index) ratings identifying the roadways as poor and candidates for full reconstruction. Curb and gutter in the area is beginning to fail and needs replacement. Watermain breaks have occurred in several locations within the project area and televising has shown that the sanitary sewer is in need of rehabilitation and spot repairs. The storm sewer in this area is undersized according to standards and is in need of improvements. A flood control assessment was performed for the city, and Casey Lake area was identified as a location to install additional storm sewer capacity to mitigate flooding issues in other parts of the city.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		5,995,000									5,995,000
Total		5,995,000									5,995,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
022 Bonding - Streets		2,670,700									2,670,700
048 Bonding - Water		1,224,000									1,224,000
049 Bonding - Waste Water		876,300									876,300
052 Bonding - Surface Water		1,224,000									1,224,000
Total		5,995,000									5,995,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project # STR-23-004
Project Name Chisholm Avenue, Mesabi Avenue, Gerald Avenue

Department Street Maintenance
Contact Public Works Director
Type Replacement
Useful Life 30
Category Streets & Utility Reconstruction
Priority 1 Critical

Description

Chisholm Ave, Mesabi Ave, and the northern part of Gerald Ave in the Casey Lake area of North St. Paul are proposed to be fully reconstructed in 2027. These streets will be fully reconstructed including replacement of the road section, new curb & gutter, replacement or rehabilitation of the sanitary sewer and watermain, and improvements to the existing storm sewer system.

Justification

These streets were constructed in the early 1970's and are showing signs of severe distress. All roadways have OCI (Overall Condition Index) ratings identifying the roadways as poor and candidates for full reconstruction. Curb and gutter in the area is beginning to fail and needs replacement. Watermain breaks have occurred in several locations within the project area and televising has shown that the sanitary sewer is in need of rehabilitation and spot repairs. There are several existing storm sewer outlets located in the rear yards of Chisholm Ave and Buhl Ave, which will need to be replaced or relocated to another location.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				7,662,900							7,662,900
Total				7,662,900							7,662,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
022 Bonding - Streets				3,255,200							3,255,200
048 Bonding - Water				1,489,100							1,489,100
049 Bonding - Waste Water				1,429,500							1,429,500
052 Bonding - Surface Water				1,489,100							1,489,100
Total				7,662,900							7,662,900

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project # STR-23-005
Project Name Pavement Rehabilitation

Department Street Maintenance
Contact Public Works Director
Type Replacement
Useful Life 20
Category Streets & Utility Reconstruction
Priority 1 Critical

Description

The pavement rehabilitation street and alley areas include regular bituminous mill and overlay or full depth bituminous reclamation/pavement replacement are the rehabilitation of bituminous roadway areas based on need and pavement distress, which includes milling or reclamation of the pavement surface, spot curb and gutter repair, ADA improvements, and a bituminous asphalt pavement overlay or replacement. Sanitary sewer mainline lining and manhole structure rehabilitation or replacement, water valve manhole structure rehabilitation or replacement, and storm sewer catch basin and manhole structure rehabilitation or replacement will also be conducted within the project areas.

Justification

This is a continuation of ongoing pavement rehabilitation to maintain existing infrastructure conditions. Utility manhole structure rehabilitation or replacement will protect the investment in roadway improvements by addressing needed deficiencies in underground utility infrastructure systems under and embedded within the roadway areas to be improved. Sanitary sewer mainline lining and point repairs will likewise protect roadway improvements, and also address inflow and infiltration (I/I) caused by cracked or separated pipes.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	1,770,083		1,847,029		1,940,568		2,038,821	2,089,790	2,141,937	2,195,648	14,023,876
Total	1,770,083		1,847,029		1,940,568		2,038,821	2,089,790	2,141,937	2,195,648	14,023,876

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund			1,150,000		1,208,219		1,269,385	1,301,119	1,333,647	1,366,989	7,629,359
048 Water Fund	68,750		69,703		73,261		76,950	78,893	80,829	82,905	531,291
049 Waste Water Fund	467,500		487,920		512,631		538,586	552,057	565,803	580,009	3,704,506
052 Surface Water Fund	133,833		139,406		146,457		153,900	157,721	161,658	165,745	1,058,720
Transfers In	1,100,000										1,100,000
Total	1,770,083		1,847,029		1,940,568		2,038,821	2,089,790	2,141,937	2,195,648	14,023,876

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	STR-23-006
Project Name	Seppala Corridor Design Plan

Department	Street Maintenance
Contact	Public Works Director
Type	Replacement
Useful Life	30
Category	Streets & Utility Reconstruction
Priority	5 Future Consideration

Description	Master planning and design, including public engagement and corridor data collection to inform future Seppala Corridor reconstruction and conversion efforts on Seppala Boulevard between North St. Paul Drive and Charles Street.
Justification	Planning and design for the Seppala Boulevard corridor conversion is identified in the Council-adopted 2022 Downtown Redevelopment Master Plan.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Professional Services		100,000									100,000
Total		100,000									100,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
011 Street Maintenance Fund		100,000									100,000
Total		100,000									100,000

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Urban Forestry													
Emerald Ash Borer Program	ENV-23-001	1	87,560	88,870	90,210	91,600	93,010						451,250
Ford F-750	EQUIP-23-050	1		323,100									323,100
Mack Clam Truck	EQUIP-23-051	1								323,100			323,100
Urban Forestry Total			87,560	411,970	90,210	91,600	93,010			323,100			1,097,450
GRAND TOTAL			87,560	411,970	90,210	91,600	93,010			323,100			1,097,450

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project # ENV-23-001

Project Name Emerald Ash Borer Program

Department Urban Forestry

Contact Public Works Director

Type Maintenance

Useful Life

Category Ponds, Natural Resources & Environme

Priority 1 Critical

Description

This fund is used to meet our annual 10% removal rate for ash trees citywide per the City's EAB policy, chemical treatment of select ash trees, contractor removals, and contracting stump grinding and site restoration.

Justification

This fund is needed to maintain and preserve the health and diversity of the City's urban Forest.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Professional Services	87,560	88,870	90,210	91,600	93,010						451,250
Total	87,560	88,870	90,210	91,600	93,010						451,250

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
001 General Fund	87,560	88,870	90,210	91,600	93,010						451,250
Total	87,560	88,870	90,210	91,600	93,010						451,250

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-050

Project Name

Ford F-750

Department

Urban Forestry

Contact

Public Works Director

Type

Replacement

Useful Life

20

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2019 Mack Granite clam truck with grapple.

Justification

Used to load tree's and brush, it saves time and is much safer than running brush through a chipper, To be able to maintain roadside/park trees.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing		323,100									323,100
Total		323,100									323,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund		323,100									323,100
Total		323,100									323,100

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

EQUIP-23-051

Project Name

Mack Clam Truck

Department

Urban Forestry

Contact

Public Works Director

Type

Replacement

Useful Life

20

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2001 Ford F-750 Bucket Truck.

Justification

To be able to maintain roadside/park trees, also to be used for flags downtown and other locations.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing								323,100			323,100
Total								323,100			323,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
097 Equipment Fund								323,100			323,100
Total								323,100			323,100

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Electric													
GMC Sierra	EQUIP-23-080	5					60,000						60,000
Chevy 2500 HD- Replace With 1 1/2 Ton F550	EQUIP-23-081	1	69,900										69,900
Freightliner FL70	EQUIP-23-083	1				269,300							269,300
GMC C7500 Double	EQUIP-23-084	1	323,000										323,000
Ford Duralift F-550 SD	EQUIP-23-086	1					323,000						323,000
Ford F-350 1 Ton	EQUIP-23-088	3								68,800			68,800
Ford F-350 1 Ton	EQUIP-23-089	3								68,800			68,800
Ford 1/2 Ton	EQUIP-23-090	3								48,200			48,200
Ditch Witch Hydro Vac and Trailer	EQUIP-23-091	1								106,300			106,300
Mitsubishi FG35AB Forklift	EQUIP-23-093	4							48,800				48,800
Mini Digger Derrick - 55MLP	EQUIP-23-094	2						166,500					166,500
DM47B - TR Fully Configured FA Model	EQUIP-23-095	1										288,700	288,700
Bobcat 5600 T4	EQUIP-23-096	1			70,500					80,000			150,500
Skyjack SJ3226	EQUIP-23-097	5					27,900						27,900
Thumper Radar Heavy Duty Dolly Mounted	EQUIP-23-099	3							48,800				48,800
Bobcat	EQUIP-23-102	3				45,000							45,000
Generac 300KVA	EQUIP-23-104	2						142,700					142,700
Caterpillar 600 KVA	EQUIP-23-105	2					271,912						271,912
Onan Generator Trailer	EQUIP-23-110	1	80,000										80,000
Substation 5 Year Maintenance	UTIL-23-033	1					31,400					34,600	66,000
Underground Wire Replacement	UTIL-23-035	1	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Electric Total			722,900	250,000	320,500	564,300	964,212	559,200	347,600	622,100	250,000	573,300	5,174,112
GRAND TOTAL			722,900	250,000	320,500	564,300	964,212	559,200	347,600	622,100	250,000	573,300	5,174,112

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-080

Project Name

GMC Sierra

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

5 Future Consideration

Description

1/2 ton pick-up for locator.

Justification

Years of service, general wear and tear.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing					60,000						60,000
Total					60,000						60,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund					60,000						60,000
Total					60,000						60,000

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #EQUIP-23-081

Project NameChevy 2500 HD- Replace With 1 1/2 Ton F550

DepartmentElectric

ContactElectric Director

TypeReplacement

Useful Life10

CategoryVehicles and Equipment

Priority1 Critical

Description

Service Truck - Underground Maintenance, looking to replace with 1 1/2 ton F550.

Justification

Truck needs to be upgraded to haul our ditch witch vactor trailer effectively. Needs a new boom for lifting transformers etc. as well.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing	69,900										69,900
Total	69,900										69,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund	69,900										69,900
Total	69,900										69,900

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-083

Project Name

Freightliner FL70

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

20

Category

Vehicles and Equipment

Priority

1 Critical

Description

Digger Truck - Set and Hold Poles, Set Transformers.

Justification

Repairs made to main lifting boom to get us by until 2027.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing				269,300							269,300
Total				269,300							269,300

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund				269,300							269,300
Total				269,300							269,300

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-084

Project Name

GMC C7500 Double

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

18

Category

Vehicles and Equipment

Priority

1 Critical

Description

Bucket Truck - Overhead Pole Work.

Justification

Oldest truck in the fleet, air lines for main bucket controls are repaired often to keep in service.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing	323,000										323,000
Total	323,000										323,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund	323,000										323,000
Total	323,000										323,000

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-086
Project Name	Ford Duralift F-550 SD

Department	Electric
Contact	Electric Director
Type	Replacement
Useful Life	18
Category	Vehicles and Equipment
Priority	1 Critical

Description	
Bucket truck - overhead pole work.	
Justification	
Truck is used every day we are at work, high hours and general wear and tear.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing					323,000						323,000
Total					323,000						323,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund					323,000						323,000
Total					323,000						323,000

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-088

Project Name

Ford F-350 1 Ton

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

14

Category

Vehicles and Equipment

Priority

3 Important

Description

Service truck - underground maintenance.

Justification

Years of service.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing								68,800			68,800
Total								68,800			68,800

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund								68,800			68,800
Total								68,800			68,800

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-089

Project Name

Ford F-350 1 Ton

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

14

Category

Vehicles and Equipment

Priority

3 Important

Description

Service truck - underground maintenance.

Justification

Years of service.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing								68,800			68,800
Total								68,800			68,800

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund								68,800			68,800
Total								68,800			68,800

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

EQUIP-23-090

Project Name

Ford 1/2 Ton

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

14

Category

Vehicles and Equipment

Priority

3 Important

Description

Service Truck - administration.

Justification

Years of service.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing								48,200			48,200
Total								48,200			48,200

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund								48,200			48,200
Total								48,200			48,200

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project # EQUIP-23-091

Project Name Ditch Witch Hydro Vac and Trailer

Department Electric

Contact Electric Director

Type Replacement

Useful Life 10

Category Vehicles and Equipment

Priority 1 Critical

Description

Trencher/backhoe - Expose, Install, and Repair of Underground Utilities.

Justification

Critical piece of equipment for underground wire installation, heavy usage.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing								106,300			106,300
Total								106,300			106,300

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund								106,300			106,300
Total								106,300			106,300

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-093

Project Name

Mitsubishi FG35AB Forklift

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

20

Category

Vehicles and Equipment

Priority

4 Less Important

Description

Forklift.

Justification

For use in shop, years of service.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing							48,800				48,800
Total							48,800				48,800

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund							48,800				48,800
Total							48,800				48,800

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project # EQUIP-23-094

Project Name Mini Digger Derrick - 55MLP

Department Electric

Contact Electric Director

Type Replacement

Useful Life 12

Category Vehicles and Equipment

Priority 2 Very Important

Description

Set poles, tree trim, high voltage work.

Justification

Critical equipment for back yard ariel construction, can revisit at a later date. Used in unique situations.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing						166,500					166,500
Total						166,500					166,500

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund						166,500					166,500
Total						166,500					166,500

Capital Improvement Plan
 North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-095

Project Name

DM47B - TR Fully Configured FA Model

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

Category

Vehicles and Equipment

Priority

1 Critical

Description

Digger truck - set and hold poles, set transformers.

Justification

Years of service, new truck configuration at time of replacement.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing										288,700	288,700
Total										288,700	288,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund										288,700	288,700
Total										288,700	288,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-096
Project Name	Bobcat 5600 T4

Department	Electric
Contact	Electric Director
Type	Replacement
Useful Life	5
Category	Vehicles and Equipment
Priority	1 Critical

Description	
Multi-function loader, snowblower, dirt work.	
Justification	
Everyday usage, many hours and hauling heavy loads.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing			70,500					80,000			150,500
Total			70,500					80,000			150,500

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund			70,500					80,000			150,500
Total			70,500					80,000			150,500

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-097

Project Name

Skyjack SJ3226

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

20

Category

Vehicles and Equipment

Priority

5 Future Consideration

Description

Scissor lift - building maintenance.

Justification

For use in shop, saves money when shop maintenance is done by contractors.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing					27,900						27,900
Total					27,900						27,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund					27,900						27,900
Total					27,900						27,900

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-099

Project Name

Thumper Radar Heavy Duty Dolly Mounted

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

20

Category

Vehicles and Equipment

Priority

3 Important

Description

Locate faults in underground wire.

Justification

Improved technology available to reduce outage times and response.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing							48,800				48,800
Total							48,800				48,800

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund							48,800				48,800
Total							48,800				48,800

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-102

Project Name

Bobcat

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

7

Category

Vehicles and Equipment

Priority

3 Important

Description

Mini excavator.

Justification

Potential size upgrade, machine good for intended use but lacks power outside of that.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Future
Equip/Vehicles/Furnishing				45,000							45,000	46,000
Total				45,000							45,000	Total

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Future
050 Electric Fund				45,000							45,000	46,000
Total				45,000							45,000	Total

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-104

Project Name

Generac 300KVA

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

30

Category

Vehicles and Equipment

Priority

2 Very Important

Description

Community Center Generator.

Justification

Critical back-up power for Community Center.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing						142,700					142,700
Total						142,700					142,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund						142,700					142,700
Total						142,700					142,700

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

EQUIP-23-105

Project Name

Caterpillar 600 KVA

Department

Electric

Contact

Electric Director

Type

Replacement

Useful Life

22

Category

Vehicles and Equipment

Priority

2 Very Important

Description

City Hall Generator.

Justification

Critical back-up power for City Hall.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing					271,912						271,912
Total					271,912						271,912

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund					271,912						271,912
Total					271,912						271,912

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-110

Project Name

Onan Generator Trailer

Department

Electric

Contact

Electric Director

Type

Maintenance

Useful Life

25

Category

Vehicles and Equipment

Priority

1 Critical

Description

Total Cost \$80,000

Tow behind generator trailer.

Justification

Wastewater lift station portable back-up power.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing	80,000										80,000
Total	80,000										80,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
049 Waste Water Fund	40,000										40,000
050 Electric Fund	40,000										40,000
Total	80,000										80,000

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project # UTIL-23-033

Project Name Substation 5 Year Maintenance

Department Electric
Contact Electric Director
Type Maintenance
Useful Life 5
Category Utility Infrastructure Preservation
Priority 1 Critical

Description

Substation 5 Year Maintenance.

Justification

Substation 5 Year Maintenance.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					31,400					34,600	66,000
Total					31,400					34,600	66,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund					31,400					34,600	66,000
Total					31,400					34,600	66,000

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project # UTIL-23-035

Project Name Underground Wire Replacement

Department Electric

Contact Electric Director

Type Replacement

Useful Life

Category Utility Infrastructure Preservation

Priority 1 Critical

Description

Underground Wire Replacement.

Justification

Underground Wire Replacement.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
050 Electric Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Surface Water													
Pond Vegetations Management	ENV-23-003	1	20,500	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	230,100
Silver Aerator/Pump Replacement	ENV-23-005	3								41,700			41,700
Casey Lake Aerator Pump Replacement	ENV-23-006	3									18,800		18,800
Ponds Dredging/Maintenance	ENV-24-001	1	102,500	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	1,148,700
Elgin Pelican	EQUIP-23-079	1			240,200								240,200
Surface Water Total			123,000	126,200	369,500	132,500	135,900	139,200	142,700	188,000	168,700	153,800	1,679,500
GRAND TOTAL			123,000	126,200	369,500	132,500	135,900	139,200	142,700	188,000	168,700	153,800	1,679,500

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	ENV-23-003
Project Name	Pond Vegetations Management

Department	Surface Water
Contact	Public Works Director
Type	Maintenance
Useful Life	1
Category	Ponds, Natural Resources & Environme
Priority	1 Critical

Description	Maintains and preserves the functionality and aesthetics of stormwater management systems, involving a range of annual activities designed to control and manage vegetation growth within ponds and raingardens to ensure their optimal performance. Some key activities that might be included in annual pond and raingarden vegetation management include vegetation assessments, vegetation control, weed and invasive species management, planting and replanting, and regular monitoring and maintenance.
Justification	Effective vegetation management ensures the long-term sustainability and effectiveness of stormwater management systems and helps maintain water quality, prevents system failures, enhances ecological habitats, and contributes to the overall environmental health of the community.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	20,500	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	230,100
Total	20,500	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	230,100
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
052 Surface Water Fund	20,500	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	230,100
Total	20,500	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	230,100

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #	ENV-23-005
Project Name	Silver Aerator/Pump Replacement

Department	Surface Water
Contact	Public Works Director
Type	Replacement
Useful Life	20
Category	Ponds, Natural Resources & Environme
Priority	3 Important

Description	Includes the replacement of the Silver Lake aerator pumps with new submersible pumps and baffle replacement at the regularly scheduled 20-year life expectancy for both, based on Ramsey County records.
Justification	Contributes to improved Silver Lake water quality by sustaining desirable aquatic species and preventing hard-freeze fish-kill, providing environmental benefit.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction								41,700			41,700
Total								41,700			41,700
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
052 Surface Water Fund								41,700			41,700
Total								41,700			41,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	ENV-23-006
Project Name	Casey Lake Aerator Pump Replacement

Department	Surface Water
Contact	Public Works Director
Type	Replacement
Useful Life	20
Category	Ponds, Natural Resources & Environme
Priority	3 Important

Description	
Includes the replacement of the Casey Lake aerator pumps with new submersible pumps at the regularly scheduled 20-year life expectancy.	
Justification	
Contributes to improved Casey Lake water quality by sustaining desirable aquatic species and preventing hard-freeze fish-kill, providing environmental benefit.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction									18,800		18,800
Total									18,800		18,800
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
052 Surface Water Fund									18,800		18,800
Total									18,800		18,800

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	ENV-24-001
Project Name	Ponds Dredging/Maintenance

Department	Surface Water
Contact	Public Works Director
Type	Maintenance
Useful Life	15
Category	Ponds, Natural Resources & Environme
Priority	1 Critical

Description	Total Cost	\$1,148,700
Includes multiple pond and drainage-way maintenance based on need including vegetation removal, sediment removal, vegetation buffer improvements, storm sewer outlet repairs and modifications for capacity and maintenance, erosion repairs, streambank stabilization, and repairs or modifications to other infrastructure items such as adjacent trails, roadways, and storm sewer necessary to conduct the pond/drainage-way maintenance.		
Justification		
This activity is necessary to address safety, erosion, flood protection, water quality, and to make improvements to storm sewer pond outlets and culverts that are prone to clogging and require frequent maintenance.		

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	102,500	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	1,148,700
Total	102,500	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	1,148,700
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
052 Surface Water Fund	102,500	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	1,148,700
Total	102,500	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	1,148,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-079
Project Name	Elgin Pelican

Department	Surface Water
Contact	Public Works Director
Type	Replacement
Useful Life	10
Category	Vehicles and Equipment
Priority	1 Critical

Description	
Replace 2015 Elgin Pelican NP Street sweeper.	
Justification	
To be able to maintain the watershed requirements for debris removal. To be able to assist road patching crews before and after patching of some streets.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			240,200								240,200
Total			240,200								240,200

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
052 Surface Water Fund			240,200								240,200
Total			240,200								240,200

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Waste Water													
Chevy 3500 HD	EQUIP-23-073	1							121,900				121,900
Ford F250 With Snowplow	EQUIP-23-074	1									70,500		70,500
Ford E-450 Cube Van	EQUIP-23-076	1							65,300				65,300
John Deere 310SK	EQUIP-23-077	1							304,700				304,700
SCADA System Lift Station Panels	TECH-23-008	3	31,520					35,660					67,180
Televising/Sewer Cleaning	UTIL-23-025	1	127,633	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	1,429,854
Waste Water Total			159,153	130,833	134,100	137,433	140,867	180,060	639,900	151,700	226,000	159,388	2,059,434
GRAND TOTAL			159,153	130,833	134,100	137,433	140,867	180,060	639,900	151,700	226,000	159,388	2,059,434

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project # EQUIP-23-073

Project Name Chevy 3500 HD

Department Waste Water
Contact Public Works Director
Type Replacement
Useful Life 10
Category Vehicles and Equipment
Priority 1 Critical

Description

Replace 2020 Ford F-550 Super Duty wastewater/lift station repair vehicle.

Justification

This is a mobile toolbox that has a crane on it to be able to safely pull lift station pumps up to the surface to be worked on or cleaned out.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction							121,900				121,900
Total							121,900				121,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
049 Waste Water Fund							121,900				121,900
Total							121,900				121,900

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

EQUIP-23-074

Project Name

Ford F250 With Snowplow

Department

Waste Water

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2012 Ford F-250 XL Super Duty.

Justification

This pickup is used for plowing of all utility sites along with trails and cul-da-sacs.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing									70,500		70,500
Total									70,500		70,500

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
049 Waste Water Fund									70,500		70,500
Total									70,500		70,500

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-076

Project Name

Ford E-450 Cube Van

Department

Waste Water

Contact

Public Works Director

Type

Replacement

Useful Life

12

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace Ford F-450 Cube Van.

Justification

This camera truck is used to be able to camera mainline sewer lines, video records them. Then the information is put into gis mapping for sewer service locations, and to record the condition of pipe.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing							65,300				65,300
Total							65,300				65,300

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
049 Waste Water Fund							65,300				65,300
Total							65,300				65,300

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-077

Project Name

John Deere 310SK

Department

Waste Water

Contact

Public Works Director

Type

Replacement

Useful Life

15

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2015 John Deere 310 SK Rubber tire backhoe - paid 75% waste water and 25% electric.

Justification

Rubber tire backhoe is used in many different areas from repairs of Sewer mains, Watermain breaks, Electric repairs.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing							304,700				304,700
Total							304,700				304,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
049 Waste Water Fund							228,525				228,525
050 Electric Fund							76,175				76,175
Total							304,700				304,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

TECH-23-008

Project Name

SCADA System Lift Station Panels

Department

Waste Water

Contact

Public Works Director

Type

Replacement

Useful Life

5

Category

Capital Technology

Priority

3 Important

Description

SCADA System Lift Station Panels.

Justification

SCADA System Lift Station Panels.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing	31,520					35,660					67,180
Total	31,520					35,660					67,180

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
049 Waste Water Fund	31,520					35,660					67,180
Total	31,520					35,660					67,180

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	UTIL-23-025
Project Name	Televising/Sewer Cleaning

Department	Waste Water
Contact	Public Works Director
Type	Maintenance
Useful Life	3
Category	Utility Infrastructure Preservation
Priority	1 Critical

Description	
Roughly 242,880 LF of sanitary sewer in the City, 1/3 should be televised/cleaned yearly.	
Justification	
Sewers are cleaned and televised to gather information on condition of pipes and to show service connections. This information helps us for future locates and more importantly for future utility projects.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	127,633	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	1,429,854
Total	127,633	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	1,429,854
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
049 Waste Water Fund	127,633	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	1,429,854
Total	127,633	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	1,429,854

North St Paul, Minnesota
Capital Improvement Plan
 2024 thru 2033

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Water													
Ford Transit Van	EQUIP-23-066	1			71,900								71,900
2012 Ford F250 With Snowplow	EQUIP-23-067	1									87,700		87,700
2023 Pick-Up Truck	EQUIP-23-068	1										57,700	57,700
2018 Chevy Silverado	EQUIP-23-070	1				45,300							45,300
John Deere 710G	EQUIP-23-071	1			320,200								320,200
Ingersoll Rand 250	EQUIP-23-072	3			29,900								29,900
Northwood Water Tower Paint and Rehab	UTIL-23-001	1									960,200		960,200
New Tower Park Water Tower	UTIL-23-002	2					4,290,900						4,290,900
North Tower Vaults	UTIL-23-003	2									32,100		32,100
Well 1 Building Rehab	UTIL-23-005	4		37,800									37,800
Well 2 Building Rehab	UTIL-23-006	4			38,700								38,700
Well 3 Building Rehab	UTIL-23-007	4			38,700								38,700
Well 4 Building Rehab	UTIL-23-008	4			38,700								38,700
Well 5 Building Rehab	UTIL-23-009	4	36,800										36,800
Well 1 Rehab Program	UTIL-23-010	1							42,700				42,700
Well 2 Rehab Program	UTIL-23-011	1									44,900		44,900
Well 3 Rehab Program	UTIL-23-012	1								43,800			43,800
Well 4 Rehab Program	UTIL-23-013	1					40,700						40,700
Well 5 Rehab Program	UTIL-23-014	1	36,800							43,800			80,600
Meter Replacement Program - 20 Year Program	UTIL-23-016	1				386,400	396,000	405,900	416,100	426,500			2,030,900
12" WM Looping - Gateway Trail	UTIL-23-018	5							713,300				713,300
10" Watermain Looping - Commerce Park	UTIL-23-019	5								1,096,600			1,096,600
8" Watermain Looping - Downtown	UTIL-23-020	5									499,600		499,600
Water Total			73,600	37,800	538,100	431,700	4,727,600	405,900	1,172,100	1,610,700	1,624,500	57,700	10,679,700
GRAND TOTAL			73,600	37,800	538,100	431,700	4,727,600	405,900	1,172,100	1,610,700	1,624,500	57,700	10,679,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	EQUIP-23-066
Project Name	Ford Transit Van

Department	Water
Contact	Public Works Director
Type	Replacement
Useful Life	10
Category	Vehicles and Equipment
Priority	1 Critical

Description	Replace 2016 Ford Transit Van - Tools for Fire Hydrants, Water Main Breaks.
Justification	This piece of equipment is another mobile toolbox that is mainly used for water repairs, daily rounds of the wells, locates of underground utilities.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing			71,900								71,900
Total			71,900								71,900
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund			71,900								71,900
Total			71,900								71,900

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-067

Project Name

2012 Ford F250 With Snowplow

Department

Water

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2012 Ford F-250 XL Super Duty.

Justification

This pickup is used for plowing of all utility sites along with trails and cul-da-sacs.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing									87,700		87,700
Total									87,700		87,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund									87,700		87,700
Total									87,700		87,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-068

Project Name

2023 Pick-Up Truck

Department

Water

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2022 Chevrolet Silverado 1500 PW Supervisor Truck.

Justification

This is used by the supervisor to be able to go out to job sites, construction projects, evaluate winter road conditions, and City building alarms. Also, to be able to respond at all hours to assist with the emergency conditions.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing										57,700	57,700
Total										57,700	57,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund										57,700	57,700
Total										57,700	57,700

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

EQUIP-23-070

Project Name

2018 Chevy Silverado

Department

Water

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2018 Chevrolet Silverado 1500 PW Director Truck.

Justification

This is used by the Director to be able to go out to job sites, construction projects, evaluate winter road conditions, and City building alarms. Also, to be able to respond at all hours to assist with the emergency condition.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing				45,300							45,300
Total				45,300							45,300

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund				45,300							45,300
Total				45,300							45,300

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-071

Project Name

John Deere 710G

Department

Water

Contact

Public Works Director

Type

Replacement

Useful Life

18

Category

Vehicles and Equipment

Priority

1 Critical

Description

Replace 2006 John Deere 710 G Backhoe - Digger, repair water main breaks, may be replaced by excavator with trailer.

Justification

This rubber tire backhoe is used for Sewer main repair, watermain repair, and for building demolishing.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing			320,200								320,200
Total			320,200								320,200

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund			320,200								320,200
Total			320,200								320,200

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

EQUIP-23-072

Project Name

Ingersoll Rand 250

Department

Water

Contact

Public Works Director

Type

Replacement

Useful Life

20

Category

Vehicles and Equipment

Priority

3 Important

Description

Replace 2002 Ingersoll Rand P250 tow behind Air Compressor.

Justification

This air compressor is used to run the jackhammer, blow out curb boxes that might be filled with dirt or rocks. Winterizing all city buildings and irrigation systems, drinking fountains that are not heated.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Equip/Vehicles/Furnishing			29,900								29,900
Total			29,900								29,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund			29,900								29,900
Total			29,900								29,900

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #UTIL-23-001

Project NameNorthwood Water Tower Paint and Rehab

DepartmentWater
ContactPublic Works Director
TypeMaintenance
Useful Life20
CategoryUtility Infrastructure Preservation
Priority1 Critical

Description

Northwood Water Tower Paint and Rehab.

Justification

Northwood Water Tower Paint and Rehab.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction									960,200		960,200
Total									960,200		960,200

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund									960,200		960,200
Total									960,200		960,200

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

UTIL-23-002

Project Name

New Tower Park Water Tower

Department

Water

Contact

Public Works Director

Type

Replacement

Useful Life

50

Category

Utility Infrastructure Preservation

Priority

2 Very Important

Description

New Tower Park Water Tower.

Justification

New Tower Park Water Tower.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					4,290,900						4,290,900
Total					4,290,900						4,290,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund					4,290,900						4,290,900
Total					4,290,900						4,290,900

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

UTIL-23-003

Project Name

North Tower Vaults

Department

Water

Contact

Public Works Director

Type

Replacement

Useful Life

25

Category

Utility Infrastructure Preservation

Priority

2 Very Important

Description

Update outside and inside where needed, replace doors and windows as needed, keep the well house secure.

Justification

Update outside and inside where needed, replace doors and windows as needed, keep the well house secure.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction									32,100		32,100
Total									32,100		32,100

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund									32,100		32,100
Total									32,100		32,100

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project # UTIL-23-005

Project Name Well 1 Building Rehab

Department Water
Contact Public Works Director
Type Maintenance
Useful Life 20
Category Utility Infrastructure Preservation
Priority 4 Less Important

Description

Update outside and inside where needed, replace doors and windows as needed, to keep the well house secure and clean.

Justification

Buildings have not had updates in over 15 years.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Other		37,800									37,800
Total		37,800									37,800

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund		37,800									37,800
Total		37,800									37,800

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project #

UTIL-23-006

Project Name

Well 2 Building Rehab

Department

Water

Contact

Public Works Director

Type

Maintenance

Useful Life

20

Category

Utility Infrastructure Preservation

Priority

4 Less Important

Description

Update outside and inside where needed, replace doors and windows as needed, keep the well house secure.

Justification

Buildings have not had updates in over 15 years.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			38,700								38,700
Total			38,700								38,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund			38,700								38,700
Total			38,700								38,700

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #

UTIL-23-007

Project Name

Well 3 Building Rehab

Department

Water

Contact

Public Works Director

Type

Maintenance

Useful Life

20

Category

Utility Infrastructure Preservation

Priority

4 Less Important

Description

Update outside and inside where needed, replace doors and windows as needed, keep the well house secure.

Justification

Buildings have not had updates in over 15 years.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			38,700								38,700
Total			38,700								38,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund			38,700								38,700
Total			38,700								38,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

UTIL-23-008

Project Name

Well 4 Building Rehab

Department

Water

Contact

Public Works Director

Type

Maintenance

Useful Life

20

Category

Utility Infrastructure Preservation

Priority

4 Less Important

Description

Update outside and inside where needed, replace doors and windows as needed, keep the well house secure.

Justification

Buildings have not had updates in over 15 years.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			38,700								38,700
Total			38,700								38,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund			38,700								38,700
Total			38,700								38,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

UTIL-23-009

Project Name

Well 5 Building Rehab

Department

Water

Contact

Public Works Director

Type

Maintenance

Useful Life

20

Category

Utility Infrastructure Preservation

Priority

4 Less Important

Description

Update outside and inside where needed, replace doors and windows as needed, keep the well house secure.

Justification

Buildings have not had updates in over 15 years.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	36,800										36,800
Total	36,800										36,800

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund	36,800										36,800
Total	36,800										36,800

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

UTIL-23-010

Project Name

Well 1 Rehab Program

Department

Water

Contact

Public Works Director

Type

Maintenance

Useful Life

10

Category

Utility Infrastructure Preservation

Priority

1 Critical

Description

Pull Pump clean and disassemble and rebuild, recondition motor, sandblast and or replace well column pipes, reinstall pump and hook to system.

Justification

The wells are rehabbed approximately every 10 years or as needed based on service records and well performance.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction							42,700				42,700
Total							42,700				42,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund							42,700				42,700
Total							42,700				42,700

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project # UTIL-23-011

Project Name Well 2 Rehab Program

Department Water

Contact Public Works Director

Type Maintenance

Useful Life 10

Category Utility Infrastructure Preservation

Priority 1 Critical

Description

Pull Pump clean and disassemble and rebuild, recondition motor, sandblast and or replace well column pipes, reinstall pump and hook to system.

Justification

The wells are rehabbed approximately every 10 years or as needed based on service records and well performance.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction									44,900		44,900
Total									44,900		44,900

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund									44,900		44,900
Total									44,900		44,900

Capital Improvement Plan
North St Paul, Minnesota

2024 *thru* 2033

Project # UTIL-23-012

Project Name Well 3 Rehab Program

Department Water
Contact Public Works Director
Type Maintenance
Useful Life 10
Category Utility Infrastructure Preservation
Priority 1 Critical

Description

Pull Pump clean and disassemble and rebuild, recondition motor, sandblast and or replace well column pipes, reinstall pump and hook to system.

Justification

The wells are rehabbed approximately every 10 years or as needed based on service records and well performance.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction								43,800			43,800
Total								43,800			43,800

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund								43,800			43,800
Total								43,800			43,800

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

UTIL-23-013

Project Name

Well 4 Rehab Program

Department

Water

Contact

Public Works Director

Type

Maintenance

Useful Life

10

Category

Utility Infrastructure Preservation

Priority

1 Critical

Description

Pull Pump clean and disassemble and rebuild, recondition motor, sandblast and or replace well column pipes, reinstall pump and hook to system.

Justification

The wells are rehabbed approximately every 10 years or as needed based on service records and well performance.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					40,700						40,700
Total					40,700						40,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund					40,700						40,700
Total					40,700						40,700

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	UTIL-23-014
Project Name	Well 5 Rehab Program

Department	Water
Contact	Public Works Director
Type	Maintenance
Useful Life	7
Category	Utility Infrastructure Preservation
Priority	1 Critical

Description	
	Pull Pump clean and disassemble and rebuild, recondition motor, sandblast and or replace well column pipes, reinstall pump and hook to system.
Justification	
	The wells are rehabbed approximately every 10 years or as needed based on service records and well performance.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	36,800							43,800			80,600
Total	36,800							43,800			80,600

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund	36,800							43,800			80,600
Total	36,800							43,800			80,600

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #	UTIL-23-016
Project Name	Meter Replacement Program - 20 Year Program

Department	Water
Contact	Public Works Director
Type	Replacement
Useful Life	
Category	Utility Infrastructure Preservation
Priority	1 Critical

Description	
City Wide residential and commercial water meter replacement. In 2015 the City started installing new water meters with radios, and antennas on our water towers so all water meters could be read from city hall and take away the need for staff to walk from house to house to get readings. The city replaced approx 5,000 meters.	
Justification	
Commercial water meters have a 10 year battery life. Residential water meters have a 20 year battery life. When battery goes out the meters no longer read and water usage then has to be estimated. The city will have to start to replace the meters before the end of the battery life. City will have to hire a contractor to help install meters because staff does not have capacity to replace thousands of meters at a time.	

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				386,400	396,000	405,900	416,100	426,500			2,030,900
Total				386,400	396,000	405,900	416,100	426,500			2,030,900
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund				386,400	396,000	405,900	416,100	426,500			2,030,900
Total				386,400	396,000	405,900	416,100	426,500			2,030,900

Capital Improvement Plan

North St Paul, Minnesota

2024 *thru* 2033

Project #

UTIL-23-018

Project Name

12" WM Looping - Gateway Trail

Department

Water

Contact

Public Works Director

Type

New/Expansion

Useful Life

20

Category

Utility Infrastructure Preservation

Priority

5 Future Consideration

Description

12" WM Looping - Gateway Trail.

Justification

12" WM Looping - Gateway Trail.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction							713,300				713,300
Total							713,300				713,300

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund							713,300				713,300
Total							713,300				713,300

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #UTIL-23-019

Project Name10" Watermain Looping - Commerce Park

DepartmentWater

ContactPublic Works Director

TypeNew/Expansion

Useful Life20

CategoryUtility Infrastructure Preservation

Priority5 Future Consideration

Description

10" Watermain Looping - Commerce Park.

Justification

10" Watermain Looping - Commerce Park.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction								1,096,600			1,096,600
Total								1,096,600			1,096,600

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund								1,096,600			1,096,600
Total								1,096,600			1,096,600

Capital Improvement Plan
North St Paul, Minnesota

2024 thru 2033

Project #UTIL-23-020

Project Name8" Watermain Looping - Downtown

DepartmentWater

ContactPublic Works Director

TypeNew/Expansion

Useful Life20

CategoryUtility Infrastructure Preservation

Priority5 Future Consideration

Description

8" Watermain Looping - Downtown.

Justification

8" Watermain Looping - Downtown.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction									499,600		499,600
Total									499,600		499,600

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
048 Water Fund									499,600		499,600
Total									499,600		499,600