



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

**October 23, 2023
5:00 PM**

The Special City Council Meeting will be conducted on **October 23, 2023** at 5:00 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. Members of the public interested in joining remotely can connect with the following information:

The **October 23, 2023** Zoom meeting can be accessed at

<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. Pledge of Allegiance

III. Roll Call

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

IV. Adopt Agenda

V. City Business Action Items & Recommendations

- A. Health Insurance Carrier Change
- B. Capital Improvement Plan 2024 - 2033

VI. Adjournment

The next regularly scheduled City Council meeting is November 21, 2023.



To	Date
Honorable Mayor Monge and City Council	October 23, 2023

Agenda Placement # V.A

City Business Action Items & Recommendations

Subject

Health Insurance Carrier Change

Background/Facts

On September 30, 2022, PEIP informed the City that 2023 medical rates will increase 50% over 2022. The increase was a result of higher claims and PEIP's change in their underwriting guidelines. City staff worked with Gallagher Insurance to develop an RFP for insurance providers and brought the results back to City Council. The City Council agreed with the City's Insurance Committee to remain with PEIP for 2023.

This year, City staff once again contacted Gallagher Insurance to develop an RFP for insurance providers. Attached you will find the presentation that was shared with the Insurance Committee. The following are some of the highlights of the presentation:

- Medical claims decreased significantly in the current 12-month period (\$379,961, with a claims to premium ratio of 57.6%) from the previous 12-month period (\$674,916, with a claims to premium ratio of 127.6%).
- PEIP proposed a 2.36% reduction in the renewal rate for 2024.
- The RFP received five proposals (one was late).
- The lowest proposal was from United Healthcare with a reduction of 17% for 2024.
- The United Healthcare Choice Plus Plan offers the following:
 - Open network that is inclusive of 99% of all providers in MN (including Mayo clinic).
 - NO primary care provider designation needed.
 - NO referrals needed.
 - Regardless of which in-network provider is chosen, the benefits will be the same (no cost levels).
 - Employees can seek care at the provider/clinic of their choice.
 - Offers value added programs:
 - Rewards program
 - \$0 Virtual Visits (on all plans for 2024)
 - Employee Assistance Program (EAP)
 - Self Care by AbleTo
 - Quit for Life

- Rally Health
- United Healthcare also offers a dental plan and if the City decides to go with it the City will receive an additional 2% savings on the medical premiums.

The City's Insurance Committee unanimously voted to recommend moving to United Healthcare for medical and dental insurance effective January 1, 2024.

Recommended Action

Staff recommends City Council approve the change for medical and dental insurance providers from PEIP to United Healthcare.

Attachments

1. Res 2023-xxx Health Insurance Carrier change from PEIP to United Healthcare 1.1.24

Respectfully submitted,
Brian Frandle, City Manager

CITY OF NORTH ST. PAUL

RESOLUTION NO. 2023-xxx

**RESOLUTION SUPPORTING EMPLOYEE HEALTH INSURANCE
CARRIER CHANGE FROM PUBLIC EMPLOYEES INSURANCE PROGRAM (PEIP)
TO UNITED HEALTHCARE**

WHEREAS, on September 30, 2022, the City of North St. Paul received notice from the current employee health insurance carrier, Public Employees Insurance Program (PEIP) stating that the 2023 medical rates would increase 50% for 2023 over the 2022 rates; and

WHEREAS, staff met with Gallagher in 2022 to develop a request for proposal (RFP) with unfavorable results and chose to stay with PEIP for health and dental insurance in 2023; and

WHEREAS, the Insurance Committee met again in 2023 and opted to contact Gallagher to review and develop an RFP for Health Insurance Carriers for 2024; and

WHEREAS, Gallagher provided a summary of their results to the Insurance Committee. Five proposals were received with the lowest and most favorable proposal for both the employees and the City being from United Healthcare; and

WHEREAS, the Insurance Committee unanimously voted to recommend changing Health Insurance Carriers from PEIP to United Healthcare for medical and dental insurance effective January 1, 2024

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of North St. Paul approves the change in Health Insurance Carriers for medical and dental from Public Employees Insurance Program (PEIP) to United Healthcare effective January 1, 2024.

BE IT FURTHER RESOLVED that the City Council of the City of North St. Paul authorizes the Mayor and City Manager to execute any and all agreements associated with medical and dental insurance for current and retired employees.

ADOPTED this 23rd day of October, 2023.

Motion by

Second by

Voting; Aye:

Nays:

Absent:

Abstain:

John Monge, Mayor

Attest: _____
Brian Frandle, City Manager/Clerk



To	Date
Honorable Mayor Monge and City Council	October 23, 2023
Agenda Placement # V.B	
City Business Action Items & Recommendations	
Subject	
Capital Improvement Plan 2024 - 2033	
Background/Facts	
Attached is the latest version of the Capital Improvement Plan for 2024 - 2033. Please review and prepare questions for department heads.	
Recommended Action	
Attachments	
1. Capital Improvement Plan 10.17.23	
Respectfully submitted, Daniel Winek, Finance Director	

CAPITAL IMPROVEMENT PLAN

2024 - 2033



City of North St. Paul, Minnesota

extraordinary.

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PROJECT FIELD DESCRIPTIONS

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	462,250										462,250
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	1,265,000	1,260,000	2,805,000
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			715,150	290,000	74,200	400,000	240,200			280,000	1,265,000	1,348,900	4,613,450
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			4,805,756	10,236,233	4,489,859	10,471,570	9,751,293	12,054,983	6,742,757	6,673,521	7,209,751	6,460,299	78,896,022

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	462,250										462,250
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	1,265,000	1,260,000	2,805,000
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			699,250	290,000	108,120	280,000	210,200			280,000	1,265,000	1,316,000	4,448,570
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			4,805,756	10,236,233	4,489,859	10,471,570	9,751,293	12,054,983	6,742,757	6,673,521	7,209,751	6,460,299	78,896,022

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	255,300										255,300
034 Park Dedication Fund Total			255,300										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
North Tower Vaults	UTIL-23-003	2									32,100		32,100
Well 1 Building Rehab	UTIL-23-005	4		37,800									37,800

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
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
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

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
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
Hause Park Tennis Court Rehab, Walkway and Trails	PARK-23-010	1	12,558										12,558
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	1,265,000	1,260,000		2,805,000
West End Passive Park	PARK-24-001	2	40,000										40,000
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			177,058	500,000	44,200	191,000	210,200			280,000	1,265,000	1,260,000	3,927,458
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

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
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	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

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
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
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
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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
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102 Economic Development Fund

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

56,000	56,000
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Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grant Funding													
Hause Park Tennis Court Rehab, Walkway and Trails	PARK-23-010	1	194,392										194,392
Grant Funding Total			194,392										194,392
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			4,805,756	10,236,233	4,489,859	10,471,570	9,751,293	12,054,983	6,742,757	6,673,521	7,209,751	6,460,299	78,896,022

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	462,250										462,250
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	1,265,000	1,260,000	2,805,000
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			699,250	290,000	108,120	280,000	210,200			280,000	1,265,000	1,316,000	4,448,570
GRAND TOTAL			699,250	290,000	108,120	280,000	210,200			280,000	1,265,000	1,316,000	4,448,570

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	462,250										462,250
Total	462,250										462,250

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
063 Park Fund	12,558										12,558
Grant Funding	194,392										194,392
034 Park Dedication Fund	255,300										255,300
Total	462,250										462,250

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			44,200								44,200
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	1,265,000	1,260,000	2,805,000
Total								280,000	1,265,000	1,260,000	2,805,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
063 Park Fund								280,000	1,265,000	1,260,000	2,805,000
Total								280,000	1,265,000	1,260,000	2,805,000

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
063 Park 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 replacement 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 NameMcKnight Fields Master Planning

DepartmentParks and Recreation

ContactCommunity Development Director

TypePlan/Study

Useful Life

CategoryParks, Playgrounds, Paths, Open Space

Priority1 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 Name

Police Interceptor - Unit 2137

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-23-005

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 Name

Ford F-550

Department

Street Maintenance

Contact

Public Works Director

Type

Replacement

Useful Life

10

Category

Vehicles and Equipment

Priority

1 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 NameMack Truck

DepartmentStreet Maintenance

ContactPublic Works Director

TypeReplacement

Useful Life12

CategoryVehicles and Equipment

Priority1 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 NameCity 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

2024 *thru* 2033

North St Paul, Minnesota

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 Shawnee 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 NameFord 1/2 Ton

DepartmentElectric

ContactElectric Director

TypeReplacement

Useful Life14

CategoryVehicles and Equipment

Priority3 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 NameElgin Pelican

DepartmentSurface Water

ContactPublic Works Director

TypeReplacement

Useful Life10

CategoryVehicles and Equipment

Priority1 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 Name2012 Ford F250 With Snowplow

DepartmentWater

ContactPublic Works Director

TypeReplacement

Useful Life10

CategoryVehicles and Equipment

Priority1 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 Name

Northwood Water Tower Paint and Rehab

Department

Water

Contact

Public Works Director

Type

Maintenance

Useful Life

20

Category

Utility Infrastructure Preservation

Priority

1 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 Name 10" Watermain Looping - Commerce Park

Department Water

Contact Public Works Director

Type New/Expansion

Useful Life 20

Category Utility Infrastructure Preservation

Priority 5 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 Name

8" Watermain Looping - Downtown

Department

Water

Contact

Public Works Director

Type

New/Expansion

Useful Life

20

Category

Utility Infrastructure Preservation

Priority

5 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