



City of North St. Paul  
City Council  
Special Meeting Agenda

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**November 12, 2024**  
**5:15 PM**

The City Council Special Meeting will be conducted on **November 12, 2024** at 5:15 p.m. in the City Council Chambers of City Hall, located at 2400 Margaret St., North St. Paul.

You can watch the meeting on our YouTube channel here: [tinyurl.com/NSPYouTube](https://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. Consent Agenda**

A. No consent items

**VI. City Business Action Items & Recommendations**

- A. Resolution Canvassing the Municipal Election Results of November 5, 2024  
General Election
- B. Review and discuss the 2025-2034 Capital Improvement Plan

**VII. Adjournment**

**The next regularly scheduled City Council meeting is November 19, 2024.**



To	Date
Honorable Mayor Monge and City Council	November 12, 2024

**Agenda Placement # VI.A**

City Business Action Items & Recommendations

**Subject**

Resolution Canvassing the Municipal Election Results of November 5, 2024 General Election

**Background/Facts**

- Minnesota State Statute 205.185 requires cities to certify and declare the election results between 3 and 10 days following the election.
- The City Council acts as the Canvassing Board.
- There were two (2) City Council seats on the 2025 ballot.
- Candidates for municipal office were: City Council – David McKenzie, Cesar Reynoso, and Troy Woods.
- North St. Paul had 7,749 registered voters as of 7 a.m. and 588 persons registering on Election Day, November 5, 2024.
- According to the Secretary of State Website, the candidates received the following vote totals:

**CITY COUNCIL**

- David McKenzie - 2,439
- Cesar Reynoso - 2,021
- Troy Woods - 2,512
- Write-In - 95

The certified results were provided by Ramsey County on November 12, 2024

**Recommended Action**

It is recommended the City Council approve a Resolution certifying and declaring the local election results for the November 5, 2024 General Municipal Election.

**Attachments**

1. North St Paul - proofed abstract
2. Res 2024-xxx 2024 Elections Canvassing Results

Respectfully submitted,  
Jennie Kloos, Assistant to City Manager/ Human Resources Manager

Abstract of Votes Cast  
In the Precincts of the City of North St. Paul  
State of Minnesota  
at the State General Election  
Held Tuesday, November 5, 2024

as compiled from the official returns.

Summary of Totals  
City of North St. Paul  
Tuesday, November 5, 2024 State General Election

Number of persons registered as of 7 a.m.	7749
Number of persons registered on Election Day	588
Number of accepted regular, military, and overseas absentee ballots and mail ballots	1662
Number of federal office only absentee ballots	8
Number of presidential absentee ballots	0
Total number of persons voting	6618

Summary of Totals  
City of North St. Paul  
Tuesday, November 5, 2024 State General Election

**KEY TO PARTY ABBREVIATIONS**

NP - Nonpartisan

Council Member (North St. Paul) (Elect 2)

NP  
Cesar Reynoso  
2021

NP  
David McKenzie  
2439

NP  
Troy Woods  
2512

WI  
WRITE-IN  
95

Detail of Election Results  
City of North St. Paul  
Tuesday, November 5, 2024 State General Election

<b>Precinct</b>	<b>Persons Registered as of 7 A.M.</b>	<b>Persons Registered on Election Day</b>	<b>Total Number of Persons Voting</b>
62 0390 : NORTH ST. PAUL P-1	2367	201	2011
62 0400 : NORTH ST. PAUL P-2	1686	132	1418
62 0410 : NORTH ST. PAUL P-3	1918	134	1657
62 0420 : NORTH ST. PAUL P-4	1778	121	1532
City of North St. Paul Total:	7749	588	6618

Detail of Election Results  
 City of North St. Paul  
 Tuesday, November 5, 2024 State General Election

Office Title: Council Member (North St. Paul) (Elect 2)

Precinct	NP Cesar Reynoso	NP David McKenzie	NP Troy Woods	WI WRITE-IN
62 0390 : NORTH ST. PAUL P-1	624	744	754	31
62 0400 : NORTH ST. PAUL P-2	440	480	559	20
62 0410 : NORTH ST. PAUL P-3	481	614	652	13
62 0420 : NORTH ST. PAUL P-4	476	601	547	31
<b>Total:</b>	<b>2021</b>	<b>2439</b>	<b>2512</b>	<b>95</b>

We, the legally constituted county canvassing board, certify that we have herein specified the names of the persons receiving votes and the number of votes received by each office voted on, and have specified the number of votes for and against each question voted on, at the State General Election held on Tuesday, November 5, 2024

As appears by the returns of the election precincts voting in this election, duly returned to, filed, opened, and canvassed, and now remaining on file in the office of the City of North St. Paul Clerk. Witness our official signature at \_\_\_\_\_ in \_\_\_\_\_ County this \_\_\_\_\_ day of \_\_\_\_\_, 2024.

\_\_\_\_\_  
Member of canvassing board

\_\_\_\_\_  
Member of canvassing board

\_\_\_\_\_  
Member of canvassing board

\_\_\_\_\_  
Member of canvassing board

\_\_\_\_\_  
Member of canvassing board

\_\_\_\_\_  
Member of canvassing board

\_\_\_\_\_  
Member of canvassing board

State of Minnesota  
City of North St. Paul

I, \_\_\_\_\_, Clerk of the City of North St. Paul do hereby certify the within and foregoing \_\_\_\_\_ pages to be a full and correct copy of the original abstract and return of the votes cast in the City of North St. Paul State General Election held on Tuesday, November 5, 2024.

Witness my hand and official seal of office this \_\_\_\_\_ day of \_\_\_\_\_, 2024.

\_\_\_\_\_

CITY OF NORTH ST. PAUL  
**RESOLUTION NO. 2024-xxx**

**RESOLUTION CANVASSING THE VOTE & DECLARING THE  
RESULTS OF THE 2024 GENERAL MUNICIPAL ELECTION**

**WHEREAS**, citizens of the City of North St. Paul participated in a General Municipal Election (“Election”) on November 5, 2024 to elect candidates to municipal office; and,

**WHEREAS**, the municipal offices elected were two (2) City Council members, all four-year terms.

**THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF NORTH ST. PAUL, MINNESOTA**, that the results of the Election, as contained in the certified returns of the Judges of the Election, have been canvassed by the City Council and are hereby approved.

**BE IT FUTHER RESOLVED**, the following persons are hereby declared to be elected to four-year terms for the following municipal offices commencing January 1, 2025 and expiring on December 31, 2028, following the official administration of the Oath of Office:

<b>CITY COUNCIL MEMBER</b>	<b>DAVID MCKENZIE</b>
<b>CITY COUNCIL MEMBER</b>	<b>TROY WOODS</b>

**BE IT FUTHER RESOLVED**, a copy of the certified returns are on file in the Office of the City Manager.

**ADOPTED** this 12<sup>th</sup> day of November, 2024.

Motion by  
Second by

Voting: Aye:  
Nay:  
Abstain:  
Absent:

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John Monge, Mayor

Attest: \_\_\_\_\_  
Brian Frandle, City Manager/ Clerk



To	Date
Honorable Mayor Monge and City Council	November 12, 2024

**Agenda Placement # VI.B**

City Business Action Items & Recommendations

**Subject**

Review and discuss the 2025-2034 Capital Improvement Plan

**Background/Facts**

Discussion on the 2025 - 2034 Capital Improvement Plan for the City of North St. Paul.

**Recommended Action**

Staff seeks direction regarding the 2025 - 2034 Capital Improvement Plan for the City of North St. Paul.

**Attachments**

1. CIP 11.12.24
2. 1 2025 - 2034 CIP REPORT
3. Wold Facility Assessment Report

Respectfully submitted,  
Daniel Winek, Finance Director



# 2025 – 2034 CAPITAL IMPROVEMENT PLAN

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November 12, 2024

**City of North St. Paul**



# 2025 – 2034 CIP SUMMARIES - CATEGORY

## CATEGORY SUMMARY

Category	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Buildings and Facility Improvements	1,491,118	2,033,266	56,700	5,153,962			6,513,172	99,100		3,498,942	18,846,260
Capital Technology			56,570		35,660			64,000		40,350	196,580
Parks, Playgrounds, Paths, Open Space	315,000	864,200	1,000,000	270,200	100,000	45,000		525,000	1,496,900		4,616,300
Pavement Preservation	1,121,010	552,690	431,827	523,826	453,693	550,336	476,661	578,184	529,893	647,960	5,866,080
Ponds, Natural Resources & Environment	215,070	219,510	224,100	228,910	139,200	142,700	188,000	168,700	153,800	157,400	1,837,390
Streets & Utility Reconstruction	6,612,200	3,218,333	6,645,290	3,298,791	8,898,700	3,379,249	3,459,708	3,499,937	3,540,166	3,620,624	46,172,998
Utility Infrastructure Preservation	475,933	384,100	807,753	5,149,867	800,300	1,570,100	2,012,400	1,942,300	443,988	413,370	14,000,111
Vehicles and Equipment	1,024,475	1,203,740	852,060	1,294,092	1,360,610	2,299,650	1,067,500	989,850	1,523,000	600,950	12,215,927
<b>TOTAL</b>	<b>11,254,806</b>	<b>8,475,839</b>	<b>10,074,300</b>	<b>15,919,648</b>	<b>11,788,163</b>	<b>7,987,035</b>	<b>13,717,441</b>	<b>7,867,071</b>	<b>7,687,747</b>	<b>8,979,596</b>	<b>103,751,646</b>



# 2025 – 2034 CIP SUMMARIES - FUNDING

## FUNDING SOURCE SUMMARY

Source	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
001 General Fund	88,870	90,210	91,600	93,010							363,690
010 Asset Preservation Fund	1,489,525	2,033,266	56,700	4,949,845			6,120,580	99,100		3,310,977	18,059,993
011 Street Maintenance Fund	826,010	2,782,690	520,827	2,603,826	453,693	2,650,336	2,626,661	2,753,184	2,729,893	2,857,510	20,804,630
022 Bonding - Streets	2,442,160		3,356,310		5,150,300						10,948,770
048 Bonding - Water	1,352,610		1,385,370		880,300						3,618,280
048 Water Fund	33,143	517,100	451,500	5,059,842	435,800	1,303,350	2,137,667	1,782,838	195,200	328,590	12,245,030
049 Bonding - Waste Water	781,880		1,348,550		802,600						2,933,030
049 Waste Water Fund	130,833	984,100	157,233	1,012,117	180,060	1,456,225	1,065,450	1,172,775	1,094,388	1,159,970	8,413,151
050 Electric Fund	373,550	320,500	606,705	964,212	559,200	423,775	622,100	259,600	573,300	385,500	5,088,442
052 Bonding - Surface Water	1,935,550		555,060		2,065,500						4,556,110
052 Surface Water Fund	126,200	612,833	140,985	385,316	139,200	398,199	449,583	442,924	421,466	431,149	3,547,855
063 Park Fund	650,000	634,200	911,000	240,200	100,000	45,000		525,000	1,496,900	40,450	4,642,750
097 Equipment Fund	964,475	500,940	492,460	611,280	1,021,510	1,710,150	695,400	831,650	1,176,600	465,450	8,469,915
102 Economic Development Fund	60,000										60,000
<b>GRAND TOTAL</b>	<b>11,254,806</b>	<b>8,475,839</b>	<b>10,074,300</b>	<b>15,919,648</b>	<b>11,788,163</b>	<b>7,987,035</b>	<b>13,717,441</b>	<b>7,867,071</b>	<b>7,687,747</b>	<b>8,979,596</b>	<b>103,751,646</b>



# 2025 – 2034 CIP

- Incorporates Wold's Facility Assessment Report.
- Incorporates updated Parks and Recreation Committee Projects.
- Incorporates WSB's increase in the Pavement Rehabilitation Program.
- 2025 – 2034 CIP levy impact:
  - Buildings and Facility Improvements
    - Utilize all Asset Preservation Funds - \$1,760,272
    - Utilize all ARPA Funds - \$1,473,336
    - Increase current levy for Facilities from .45% to 2.1% (change not in budget).
  - Parks, Playgrounds, Paths, Open Space
    - Increase current levy for Parks from .55% to .6% (change not in budget) .
  - Street Improvements
    - Increased levy from 2.0% to 3.5%, included in 2025 proposed budget.



# 2025 Budget Update

	2024 Approved LEVY	2025 Preliminary LEVY	\$ Difference	% Change
<b>Total Levy (All Components) - September 3, 2024</b>	<b>7,321,989</b>	<b>8,045,288</b>	<b>723,299</b>	<b>9.88%</b>
<b>Changes Since Certifying Maximum Levy</b>				
<b>Change Funding Source: CIP ITEM - Update Downtown Design Manual - fund from EDA instead of General Fund</b>			<b>(60,000)</b>	<b>-0.82%</b>
<b>Increase Fire Aid Revenue</b>			<b>(12,834)</b>	<b>-0.18%</b>
<b>Increase Fire Aid Transfer to Fire Relief</b>			<b>7,256</b>	<b>0.10%</b>
<b>Increase Police Aid Revenue</b>			<b>(33,485)</b>	<b>-0.46%</b>
<b>PERA duty disability reimbursement program</b>			<b>(44,587)</b>	<b>-0.61%</b>
<b>Union Contracts</b>			<b>143,650</b>	<b>1.96%</b>
<b>Total Levy (All Components) - September 3, 2024</b>	<b>7,321,989</b>	<b>8,045,288</b>	<b>723,299</b>	<b>9.88%</b>
<b>Additional Options</b>				
<b>Reduce: HRA Levy</b>			<b>(39,000)</b>	<b>-0.53%</b>
<b>Add: Additional Levy: \$3,555 for Parks and \$117,315 for Buildings</b>			<b>120,870</b>	<b>1.65%</b>
<b>Transfer: 100% Penalty Charges from Electric to General Fund (2023 Actuals)</b>			<b>(131,829)</b>	<b>-1.80%</b>
<b>TOTAL (If all above items were approved)</b>		<b>7,995,329</b>	<b>673,340</b>	<b>9.20%</b>



# Review and Discuss CIP

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- Staff seeks direction on the 2025 – 2034 CIP.

# CAPITAL IMPROVEMENT PLAN 2025 - 2034



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*  
**2025 thru 2034**

**PROJECTS BY CATEGORY**

Category	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Buildings and Facility Improvements</b>													
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								35,000			35,000
City Hall MGE UPS Server Power System	BUILD-23-015	5			56,700								56,700
Public Works Tuck Pointing and Caulking	BUILD-23-021	1				58,100							58,100
Police Remodel - Holding Cells and Report Writing	BUILD-24-002	2		300,000									300,000
COMMUNITY CENTER BUILDING	BUILD-25-001	n/a		1,733,266		3,269,507		1,134,481				647,970	6,785,224
CITY HALL, FIRE, AND POLICE BUILDING	BUILD-25-002	n/a	923,160			1,232,708		501,418				1,291,305	3,948,591
CITY HALL TRASH BUILDING	BUILD-25-003	n/a						4,242					4,242
PUBLIC WORKS BUILDING	BUILD-25-004	n/a	110,618			368,514		3,938,650				556,225	4,974,007
PUBLIC WORKS SALT SHED BUILDING	BUILD-25-005	n/a	0										0
SEPPALA BOULEVARD TRASH BUILDING	BUILD-25-006	n/a						127,987				160	128,147
CASEY PARK BUILDING	BUILD-25-007	n/a	0										0
CASEY PARK BOOYA BUILDING	BUILD-25-008	n/a						20,771				6,393	27,164
CASEY PARK EVENT BUILDING	BUILD-25-009	n/a	2,573					28,523				14,865	45,961
CASEY PARK OPEN AIR SHELTER	BUILD-25-010	n/a										1,119	1,119
HAUSE PARK BUILDING	BUILD-25-011	n/a	10,290			7,095		6,436				27,811	51,632
HAUSE OPEN AIR SHELTER	BUILD-25-012	n/a										3,037	3,037
NORTHWOOD PARK BUILDING	BUILD-25-013	n/a	58,923			11,378		80,449				35,004	185,754
NORTHWOOD PARK OPEN AIR SHELTER	BUILD-25-014	n/a										7,512	7,512
MCKNIGHT CONCESSION STAND BUILDING	BUILD-25-015	n/a						99,465				348,919	448,384
MCKNIGHT FIELD CONCESSIONS	BUILD-25-016	n/a	49,858					50,171					100,029
MCKNIGHT PRESSBOX	BUILD-25-017	n/a	30,625										30,625
MCKNIGHT BASEBALL PRESSBOX	BUILD-25-018	n/a							57,192			256,695	313,887
BATTING CAGE BUILDING	BUILD-25-019	n/a										20,938	20,938
MCKNIGHT GARAGE	BUILD-25-020	n/a							66,407				66,407
SILVER LAKE BUILDING	BUILD-25-021	n/a	9,678			2,543		4,388				91,266	107,875
SILVER LAKE OPEN AIR SHELTER	BUILD-25-022	n/a										1,758	1,758

Category	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
WELL #1 BUILDING	BUILD-25-023	n/a	368			45,244			15,212			26,533	87,357
WELL #2 BUILDING	BUILD-25-024	n/a				36,792			23,111			22,217	82,120
WELL #2 GENERATOR BUILDING	BUILD-25-025	n/a				1,339			146,125			67,770	215,234
WELL #3 BUILDING	BUILD-25-026	n/a				11,512			38,762			22,057	72,331
WELL #4 BUILDING	BUILD-25-027	n/a	1,225			60,237			19,600			4,475	85,537
WELL #5 BUILDING	BUILD-25-028	n/a				38,284			8,045			38,360	84,689
WELL #5 GENERATOR BUILDING	BUILD-25-029	n/a				10,709			141,737			6,553	158,999
<b>Buildings and Facility Improvements Total</b>			<b>1,491,118</b>	<b>2,033,266</b>	<b>56,700</b>	<b>5,153,962</b>			<b>6,513,172</b>	<b>99,100</b>		<b>3,498,942</b>	<b>18,846,260</b>

### Capital Technology

SCADA System	TECH-23-004	1			33,940					38,400			72,340
SCADA System Lift Station Panels	TECH-23-008	3					35,660					40,350	76,010
SCADA Computer	TECH-23-009	1			22,630					25,600			48,230
<b>Capital Technology Total</b>					<b>56,570</b>		<b>35,660</b>			<b>64,000</b>		<b>40,350</b>	<b>196,580</b>

### Parks, Playgrounds, Paths, Open Space

Casey Lake Trail	PARK-23-001	3			59,000								59,000
Pavilion Maintenance	PARK-23-007	3				30,000					34,000		64,000
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 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
Casey Lake Fishing Dock	PARK-23-023	5									32,900		32,900
West End Passive Park	PARK-24-001	2	150,000										150,000
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
McKnight Sports Complex Redesign	PARK-25-001	2		500,000									500,000
Silver Lake Park Playground	PARK-25-002	3								500,000			500,000
Southwood Park Bridge/Observation Deck Replacement	PARK-25-003	2						45,000					45,000
Northwood Park Overhaul	PARK-25-004	3									1,430,000		1,430,000
Urban Ecology Center Improvements	PARK-25-005	2					100,000						100,000
Casey Lake Park Reutilization	PARK-25-006	2			100,000								100,000
Casey Lake Park Active Playground	PARK-25-007	2			500,000								500,000
Polar Park Playground Improvement	PARK-25-008	1		90,000									90,000
Colby Hills Sport Field	PARK-25-009	3								25,000			25,000

Category	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Parks, Playgrounds, Paths, Open Space</b>			<b>315,000</b>	<b>864,200</b>	<b>1,000,000</b>	<b>270,200</b>	<b>100,000</b>	<b>45,000</b>		<b>525,000</b>	<b>1,496,900</b>		<b>4,616,300</b>
<b>Total</b>													

**Pavement Preservation**

Maintenance Overlays- Includes Sidewalks and Curbs	PAVE-23-001	1	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	4,414,240
Crack Seal	PAVE-23-002	1		77,300		81,200		85,300		89,610		94,200	427,610
Striping	PAVE-23-003	1	17,000	17,430	17,870	18,320	18,780	19,250	19,730	20,220	20,730	21,250	190,580
Sepala Blvd between Margaret & Helen Parking Lot	PAVE-23-015	2	210,000										210,000
Public Works Parking Lot	PAVE-23-018	3		54,100									54,100
Casey Lake Parking Lot	PAVE-23-020	3										40,450	40,450
McKnight Field Parking Lot	PAVE-23-021	3	500,000										500,000
Colby Hills Retaining Wall	PAVE-23-031	3									29,100		29,100
<b>Pavement Preservation Total</b>			<b>1,121,010</b>	<b>552,690</b>	<b>431,827</b>	<b>523,826</b>	<b>453,693</b>	<b>550,336</b>	<b>476,661</b>	<b>578,184</b>	<b>529,893</b>	<b>647,960</b>	<b>5,866,080</b>

**Ponds, Natural Resources & Environm**

Emerald Ash Borer Program	ENV-23-001	1	88,870	90,210	91,600	93,010							363,690
Pond Vegetations Management	ENV-23-003	1	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,200	235,800
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	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	1,177,400
<b>Ponds, Natural Resources &amp; Environment Total</b>			<b>215,070</b>	<b>219,510</b>	<b>224,100</b>	<b>228,910</b>	<b>139,200</b>	<b>142,700</b>	<b>188,000</b>	<b>168,700</b>	<b>153,800</b>	<b>157,400</b>	<b>1,837,390</b>

**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	6,512,200										6,512,200
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1			6,645,290								6,645,290
Pavement Rehabilitation	STR-23-005	1		3,218,333		3,298,791		3,379,249	3,459,708	3,499,937	3,540,166	3,620,624	24,016,808
Seppala Corridor Design Plan	STR-23-006	5	100,000										100,000
<b>Streets &amp; Utility Reconstruction Total</b>			<b>6,612,200</b>	<b>3,218,333</b>	<b>6,645,290</b>	<b>3,298,791</b>	<b>8,898,700</b>	<b>3,379,249</b>	<b>3,459,708</b>	<b>3,499,937</b>	<b>3,540,166</b>	<b>3,620,624</b>	<b>46,172,998</b>

**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

Category	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
North Tower Vaults	UTIL-23-003	2								32,100			32,100
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							43,800				43,800
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	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	1,465,591
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
South Tower Base Station & Antenna	UTIL-24-002	1	63,100										63,100
<b>Utility Infrastructure Preservation Total</b>			<b>475,933</b>	<b>384,100</b>	<b>807,753</b>	<b>5,149,867</b>	<b>800,300</b>	<b>1,570,100</b>	<b>2,012,400</b>	<b>1,942,300</b>	<b>443,988</b>	<b>413,370</b>	<b>14,000,111</b>

### 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						109,000	203,600
Police Interceptor - Unit 2139	EQUIP-23-006	1				94,600						109,000	203,600
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					60,000						60,000
Body Worn Cameras	EQUIP-23-010	1	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750	96,560
APX 6000 Handhelds (20)	EQUIP-23-011	1								140,900			140,900
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					29,100		54,800
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	520,255										520,255
Ladder - Unit 530	EQUIP-23-025	1						1,584,000					1,584,000
SCBA Air Compressor	EQUIP-23-027	1								32,100			32,100

Category	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
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					107,500					121,600	229,100
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	87,000					98,500					185,500
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										115,100	115,100
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										89,500	89,500
Freightliner FL70	EQUIP-23-083	1			269,300								269,300
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

Category	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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							46,000	91,000
Generac 300KVA	EQUIP-23-104	2					142,700						142,700
Caterpillar 600 KVA	EQUIP-23-105	2				271,912							271,912
Commercial Dryer	EQUIP-23-112	1		11,000									11,000
Toro Z Master 7500-D	EQUIP-23-113	1					40,000						40,000
John Deere Z-960-M	EQUIP-23-114	1			22,000					24,900			46,900
Mid Size Excavator	EQUIP-25-001	2	60,000										60,000
<b>Vehicles and Equipment Total</b>			<b>1,024,475</b>	<b>1,203,740</b>	<b>852,060</b>	<b>1,294,092</b>	<b>1,360,610</b>	<b>2,299,650</b>	<b>1,067,500</b>	<b>989,850</b>	<b>1,523,000</b>	<b>600,950</b>	<b>12,215,927</b>
<b>GRAND TOTAL</b>			<b>11,254,806</b>	<b>8,475,839</b>	<b>10,074,300</b>	<b>15,919,648</b>	<b>11,788,163</b>	<b>7,987,035</b>	<b>13,717,441</b>	<b>7,867,071</b>	<b>7,687,747</b>	<b>8,979,596</b>	<b>103,751,646</b>

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Community Development</b>													
Casey Lake Trail	PARK-23-001	3			59,000								59,000
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
Polar Park Improvements	PARK-23-018	5			191,000								191,000
West End Passive Park	PARK-24-001	2	150,000										150,000
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
Electric Vehicle Charging Stations	UTIL-24-001	3	32,000		33,920								65,920
<b>Community Development Total</b>			<b>347,000</b>	<b>274,200</b>	<b>313,920</b>	<b>240,200</b>							<b>1,175,320</b>
<b>Electric</b>													
GMC Sierra	EQUIP-23-080	5				60,000							60,000
Chevy 2500 HD- Replace With 1 1/2 Ton F550	EQUIP-23-081	1										89,500	89,500
Freightliner FL70	EQUIP-23-083	1			269,300								269,300
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

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Bobcat	EQUIP-23-102	3			45,000							46,000	91,000
Generac 300KVA	EQUIP-23-104	2					142,700						142,700
Caterpillar 600 KVA	EQUIP-23-105	2				271,912							271,912
Mid Size Excavator	EQUIP-25-001	2	60,000										60,000
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
<b>Electric Total</b>			<b>310,000</b>	<b>320,500</b>	<b>564,300</b>	<b>964,212</b>	<b>559,200</b>	<b>347,600</b>	<b>622,100</b>	<b>250,000</b>	<b>573,300</b>	<b>385,500</b>	<b>4,896,712</b>

### 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								35,000			35,000
City Hall MGE UPS Server Power System	BUILD-23-015	5			56,700								56,700
Public Works Tuck Pointing and Caulking	BUILD-23-021	1				58,100							58,100
COMMUNITY CENTER BUILDING	BUILD-25-001	n/a		1,733,266		3,269,507		1,134,481				647,970	6,785,224
CITY HALL, FIRE, AND POLICE BUILDING	BUILD-25-002	n/a	923,160			1,232,708		501,418				1,291,305	3,948,591
CITY HALL TRASH BUILDING	BUILD-25-003	n/a						4,242					4,242
PUBLIC WORKS BUILDING	BUILD-25-004	n/a	110,618			368,514		3,938,650				556,225	4,974,007
PUBLIC WORKS SALT SHED BUILDING	BUILD-25-005	n/a	0										0
SEPPALA BOULEVARD TRASH BUILDING	BUILD-25-006	n/a						127,987				160	128,147
CASEY PARK BUILDING	BUILD-25-007	n/a	0										0
CASEY PARK BOOYA BUILDING	BUILD-25-008	n/a						20,771				6,393	27,164
CASEY PARK EVENT BUILDING	BUILD-25-009	n/a	2,573					28,523				14,865	45,961
CASEY PARK OPEN AIR SHELTER	BUILD-25-010	n/a										1,119	1,119
HAUSE PARK BUILDING	BUILD-25-011	n/a	10,290			7,095		6,436				27,811	51,632
HAUSE OPEN AIR SHELTER	BUILD-25-012	n/a										3,037	3,037
NORTHWOOD PARK BUILDING	BUILD-25-013	n/a	58,923			11,378		80,449				35,004	185,754
NORTHWOOD PARK OPEN AIR SHELTER	BUILD-25-014	n/a										7,512	7,512
MCKNIGHT CONCESSION STAND BUILDING	BUILD-25-015	n/a						99,465				348,919	448,384
MCKNIGHT FIELD CONCESSIONS	BUILD-25-016	n/a	49,858					50,171					100,029
MCKNIGHT PRESSBOX	BUILD-25-017	n/a	30,625										30,625
MCKNIGHT BASEBALL PRESSBOX	BUILD-25-018	n/a						57,192				256,695	313,887
BATTING CAGE BUILDING	BUILD-25-019	n/a										20,938	20,938
MCKNIGHT GARAGE	BUILD-25-020	n/a						66,407					66,407
SILVER LAKE BUILDING	BUILD-25-021	n/a	9,678			2,543		4,388				91,266	107,875

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
SILVER LAKE OPEN AIR SHELTER	BUILD-25-022	n/a										1,758	1,758
WELL #1 BUILDING	BUILD-25-023	n/a	368			45,244			15,212			26,533	87,357
WELL #2 BUILDING	BUILD-25-024	n/a				36,792			23,111			22,217	82,120
WELL #2 GENERATOR BUILDING	BUILD-25-025	n/a				1,339			146,125			67,770	215,234
WELL #3 BUILDING	BUILD-25-026	n/a				11,512			38,762			22,057	72,331
WELL #4 BUILDING	BUILD-25-027	n/a	1,225			60,237			19,600			4,475	85,537
WELL #5 BUILDING	BUILD-25-028	n/a				38,284			8,045			38,360	84,689
WELL #5 GENERATOR BUILDING	BUILD-25-029	n/a				10,709			141,737			6,553	158,999
<b>Facilities Total</b>			<b>1,491,118</b>	<b>1,733,266</b>	<b>56,700</b>	<b>5,153,962</b>			<b>6,513,172</b>	<b>99,100</b>		<b>3,498,942</b>	<b>18,546,260</b>

### 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	520,255										520,255
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 Dryer	EQUIP-23-112	1		11,000									11,000
<b>Fire Total</b>			<b>520,255</b>	<b>75,000</b>	<b>65,600</b>			<b>1,584,000</b>		<b>241,000</b>	<b>345,400</b>		<b>2,831,255</b>

### Information Technology

SCADA System	TECH-23-004	1			33,940					38,400			72,340
SCADA Computer	TECH-23-009	1			22,630					25,600			48,230
<b>Information Technology Total</b>					<b>56,570</b>					<b>64,000</b>			<b>120,570</b>

### 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	87,000					98,500					185,500
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

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Toro Workman/Sprayer	EQUIP-23-062	1										115,100	115,100
Toro Z Master 7500-D	EQUIP-23-113	1					40,000						40,000
John Deere Z-960-M	EQUIP-23-114	1			22,000					24,900			46,900
Pavilion Maintenance	PARK-23-007	3				30,000					34,000		64,000
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
McKnight Sports Complex Redesign	PARK-25-001	2		500,000									500,000
Silver Lake Park Playground	PARK-25-002	3								500,000			500,000
Southwood Park Bridge/Observation Deck Replacement	PARK-25-003	2						45,000					45,000
Northwood Park Overhaul	PARK-25-004	3									1,430,000		1,430,000
Urban Ecology Center Improvements	PARK-25-005	2					100,000						100,000
Casey Lake Park Reutilization	PARK-25-006	2			100,000								100,000
Casey Lake Park Active Playground	PARK-25-007	2			500,000								500,000
Polar Park Playground Improvement	PARK-25-008	1		90,000									90,000
Colby Hills Sport Field	PARK-25-009	3								25,000			25,000
<b>Parks and Recreation Total</b>			<b>87,000</b>	<b>644,200</b>	<b>778,200</b>	<b>126,900</b>	<b>256,900</b>	<b>161,400</b>		<b>652,400</b>	<b>1,496,900</b>	<b>115,100</b>	<b>4,319,000</b>

**Police**

Police Remodel - Holding Cells and Report Writing	BUILD-24-002	2		300,000									300,000
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						109,000	203,600
Police Interceptor - Unit 2139	EQUIP-23-006	1				94,600						109,000	203,600
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					60,000						60,000
Body Worn Cameras	EQUIP-23-010	1	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750	96,560
APX 6000 Handhelds (20)	EQUIP-23-011	1								140,900			140,900
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					29,100		54,800
<b>Police Total</b>			<b>8,620</b>	<b>488,840</b>	<b>193,560</b>	<b>259,180</b>	<b>263,510</b>	<b>9,750</b>	<b>10,000</b>	<b>358,150</b>	<b>404,600</b>	<b>228,750</b>	<b>2,224,960</b>

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Street Maintenance</b>													
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
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					107,500					121,600	229,100
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	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	4,414,240
Crack Seal	PAVE-23-002	1		77,300		81,200		85,300		89,610		94,200	427,610
Striping	PAVE-23-003	1	17,000	17,430	17,870	18,320	18,780	19,250	19,730	20,220	20,730	21,250	190,580
Sepala Blvd between Margaret & Helen Parking Lot	PAVE-23-015	2	210,000										210,000
Public Works Parking Lot	PAVE-23-018	3		54,100									54,100
Casey Lake Parking Lot	PAVE-23-020	3										40,450	40,450
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	6,512,200										6,512,200
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1			6,645,290								6,645,290
Pavement Rehabilitation	STR-23-005	1		3,218,333		3,298,791		3,379,249	3,459,708	3,499,937	3,540,166	3,620,624	24,016,808
Seppala Corridor Design Plan	STR-23-006	5	100,000										100,000
<b>Street Maintenance Total</b>			<b>7,758,710</b>	<b>3,953,923</b>	<b>7,252,217</b>	<b>4,077,817</b>	<b>9,953,493</b>	<b>3,929,585</b>	<b>4,298,669</b>	<b>4,183,221</b>	<b>4,496,659</b>	<b>4,390,184</b>	<b>54,294,478</b>
<b>Surface Water</b>													
Pond Vegetations Management	ENV-23-003	1	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,200	235,800
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	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	1,177,400
Elgin Pelican	EQUIP-23-079	1		240,200									240,200
<b>Surface Water Total</b>			<b>126,200</b>	<b>369,500</b>	<b>132,500</b>	<b>135,900</b>	<b>139,200</b>	<b>142,700</b>	<b>188,000</b>	<b>168,700</b>	<b>153,800</b>	<b>157,400</b>	<b>1,713,900</b>

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Urban Forestry</b>													
Emerald Ash Borer Program	ENV-23-001	1	88,870	90,210	91,600	93,010							363,690
Ford F-750	EQUIP-23-050	1	323,100										323,100
Mack Clam Truck	EQUIP-23-051	1							323,100				323,100
<b>Urban Forestry Total</b>			<b>411,970</b>	<b>90,210</b>	<b>91,600</b>	<b>93,010</b>			<b>323,100</b>				<b>1,009,890</b>
<b>Waste Water</b>													
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					35,660					40,350	76,010
Televising/Sewer Cleaning	UTIL-23-025	1	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	1,465,591
<b>Waste Water Total</b>			<b>130,833</b>	<b>134,100</b>	<b>137,433</b>	<b>140,867</b>	<b>180,060</b>	<b>639,900</b>	<b>151,700</b>	<b>226,000</b>	<b>159,388</b>	<b>203,720</b>	<b>2,104,001</b>
<b>Water</b>													
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 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							43,800				43,800
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
South Tower Base Station & Antenna	UTIL-24-002	1	63,100										63,100
<b>Water Total</b>			<b>63,100</b>	<b>392,100</b>	<b>431,700</b>	<b>4,727,600</b>	<b>435,800</b>	<b>1,172,100</b>	<b>1,610,700</b>	<b>1,624,500</b>	<b>57,700</b>		<b>10,515,300</b>

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>GRAND TOTAL</b>			11,254,806	8,475,839	10,074,300	15,919,648	11,788,163	7,987,035	13,717,441	7,867,071	7,687,747	8,979,596	103,751,646

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY FUNDING SOURCE**

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>001 General Fund</b>													
Emerald Ash Borer Program	ENV-23-001	1	88,870	90,210	91,600	93,010							363,690
<b>001 General Fund Total</b>			<b>88,870</b>	<b>90,210</b>	<b>91,600</b>	<b>93,010</b>							<b>363,690</b>
<b>010 Asset Preservation Fund</b>													
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								35,000			35,000
City Hall MGE UPS Server Power System	BUILD-23-015	5			56,700								56,700
Public Works Tuck Pointing and Caulking	BUILD-23-021	1				58,100							58,100
Police Remodel - Holding Cells and Report Writing	BUILD-24-002	2		300,000									300,000
COMMUNITY CENTER BUILDING	BUILD-25-001	n/a		1,733,266		3,269,507		1,134,481				647,970	6,785,224
CITY HALL, FIRE, AND POLICE BUILDING	BUILD-25-002	n/a	923,160			1,232,708		501,418				1,291,305	3,948,591
CITY HALL TRASH BUILDING	BUILD-25-003	n/a						4,242					4,242
PUBLIC WORKS BUILDING	BUILD-25-004	n/a	110,618			368,514		3,938,650				556,225	4,974,007
PUBLIC WORKS SALT SHED BUILDING	BUILD-25-005	n/a	0										0
SEPPALA BOULEVARD TRASH BUILDING	BUILD-25-006	n/a						127,987				160	128,147
CASEY PARK BUILDING	BUILD-25-007	n/a	0										0
CASEY PARK BOOYA BUILDING	BUILD-25-008	n/a						20,771				6,393	27,164
CASEY PARK EVENT BUILDING	BUILD-25-009	n/a	2,573					28,523				14,865	45,961
CASEY PARK OPEN AIR SHELTER	BUILD-25-010	n/a										1,119	1,119
HAUSE PARK BUILDING	BUILD-25-011	n/a	10,290			7,095		6,436				27,811	51,632
HAUSE OPEN AIR SHELTER	BUILD-25-012	n/a										3,037	3,037

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
NORTHWOOD PARK BUILDING	BUILD-25-013	n/a	58,923			11,378			80,449			35,004	185,754
NORTHWOOD PARK OPEN AIR SHELTER	BUILD-25-014	n/a										7,512	7,512
MCKNIGHT CONCESSION STAND BUILDING	BUILD-25-015	n/a							99,465			348,919	448,384
MCKNIGHT FIELD CONCESSIONS	BUILD-25-016	n/a	49,858						50,171				100,029
MCKNIGHT PRESSBOX	BUILD-25-017	n/a	30,625										30,625
MCKNIGHT BASEBALL PRESSBOX	BUILD-25-018	n/a							57,192			256,695	313,887
BATTING CAGE BUILDING	BUILD-25-019	n/a										20,938	20,938
MCKNIGHT GARAGE	BUILD-25-020	n/a							66,407				66,407
SILVER LAKE BUILDING	BUILD-25-021	n/a	9,678			2,543			4,388			91,266	107,875
SILVER LAKE OPEN AIR SHELTER	BUILD-25-022	n/a										1,758	1,758
<b>010 Asset Preservation Fund Total</b>			<b>1,489,525</b>	<b>2,033,266</b>	<b>56,700</b>	<b>4,949,845</b>			<b>6,120,580</b>	<b>99,100</b>		<b>3,310,977</b>	<b>18,059,993</b>

**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	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	4,414,240
Crack Seal	PAVE-23-002	1		77,300		81,200		85,300		89,610		94,200	427,610
Striping	PAVE-23-003	1	17,000	17,430	17,870	18,320	18,780	19,250	19,730	20,220	20,730	21,250	190,580
Sepala Blvd between Margaret & Helen Parking Lot	PAVE-23-015	2	210,000										210,000
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		2,000,000		2,050,000		2,100,000	2,150,000	2,175,000	2,200,000	2,250,000	14,925,000
Seppala Corridor Design Plan	STR-23-006	5	100,000										100,000
<b>011 Street Maintenance Fund Total</b>			<b>826,010</b>	<b>2,782,690</b>	<b>520,827</b>	<b>2,603,826</b>	<b>453,693</b>	<b>2,650,336</b>	<b>2,626,661</b>	<b>2,753,184</b>	<b>2,729,893</b>	<b>2,857,510</b>	<b>20,804,630</b>

**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	2,442,160										2,442,160
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1			3,356,310								3,356,310
<b>022 Bonding - Streets Total</b>			<b>2,442,160</b>		<b>3,356,310</b>		<b>5,150,300</b>						<b>10,948,770</b>

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>048 Bonding - Water</b>													
Margaret Street Reconstruction	STR-23-002	3					880,300						880,300
Buhl Avenue, Gerald Avenue, Shawnee Drive	STR-23-003	1	1,352,610										1,352,610
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1			1,385,370								1,385,370
<b>048 Bonding - Water Total</b>			<b>1,352,610</b>		<b>1,385,370</b>		<b>880,300</b>						<b>3,618,280</b>

<b>048 Water Fund</b>													
WELL #1 BUILDING	BUILD-25-023	n/a	368			45,244			15,212			26,533	87,357
WELL #2 BUILDING	BUILD-25-024	n/a				36,792			23,111			22,217	82,120
WELL #2 GENERATOR BUILDING	BUILD-25-025	n/a				1,339			146,125			67,770	215,234
WELL #3 BUILDING	BUILD-25-026	n/a				11,512			38,762			22,057	72,331
WELL #4 BUILDING	BUILD-25-027	n/a	1,225			60,237			19,600			4,475	85,537
WELL #5 BUILDING	BUILD-25-028	n/a				38,284			8,045			38,360	84,689
WELL #5 GENERATOR BUILDING	BUILD-25-029	n/a				10,709			141,737			6,553	158,999
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		125,000		128,125		131,250	134,375	135,938	137,500	140,625	932,813
SCADA System	TECH-23-004	1			8,485					9,600			18,085
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 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							43,800				43,800
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

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
South Tower Base Station & Antenna	UTIL-24-002	1	31,550										31,550
<b>048 Water Fund Total</b>			<b>33,143</b>	<b>517,100</b>	<b>451,500</b>	<b>5,059,842</b>	<b>435,800</b>	<b>1,303,350</b>	<b>2,137,667</b>	<b>1,782,838</b>	<b>195,200</b>	<b>328,590</b>	<b>12,245,030</b>

**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	781,880										781,880
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1			1,348,550								1,348,550
<b>049 Bonding - Waste Water Total</b>			<b>781,880</b>		<b>1,348,550</b>		<b>802,600</b>						<b>2,933,030</b>

**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
Pavement Rehabilitation	STR-23-005	1		850,000		871,250		892,500	913,750	924,375	935,000	956,250	6,343,125
SCADA System	TECH-23-004	1			8,485					9,600			18,085
SCADA System Lift Station Panels	TECH-23-008	3					35,660					40,350	76,010
SCADA Computer	TECH-23-009	1			11,315					12,800			24,115
Televising/Sewer Cleaning	UTIL-23-025	1	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	1,465,591
<b>049 Waste Water Fund Total</b>			<b>130,833</b>	<b>984,100</b>	<b>157,233</b>	<b>1,012,117</b>	<b>180,060</b>	<b>1,456,225</b>	<b>1,065,450</b>	<b>1,172,775</b>	<b>1,094,388</b>	<b>1,159,970</b>	<b>8,413,151</b>

**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										89,500	89,500
Freightliner FL70	EQUIP-23-083	1			269,300								269,300
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

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	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							46,000	91,000
Generac 300KVA	EQUIP-23-104	2					142,700						142,700
Caterpillar 600 KVA	EQUIP-23-105	2				271,912							271,912
Mid Size Excavator	EQUIP-25-001	2	60,000										60,000
SCADA System	TECH-23-004	1			8,485					9,600			18,085
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
South Tower Base Station & Antenna	UTIL-24-002	1	31,550										31,550
<b>050 Electric Fund Total</b>			<b>373,550</b>	<b>320,500</b>	<b>606,705</b>	<b>964,212</b>	<b>559,200</b>	<b>423,775</b>	<b>622,100</b>	<b>259,600</b>	<b>573,300</b>	<b>385,500</b>	<b>5,088,442</b>

**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	1,935,550										1,935,550
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1			555,060								555,060
<b>052 Bonding - Surface Water Total</b>			<b>1,935,550</b>		<b>555,060</b>		<b>2,065,500</b>						<b>4,556,110</b>

**052 Surface Water Fund**

Pond Vegetations Management	ENV-23-003	1	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,200	235,800
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	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	1,177,400
Elgin Pelican	EQUIP-23-079	1		240,200									240,200
Pavement Rehabilitation	STR-23-005	1		243,333		249,416		255,499	261,583	264,624	267,666	273,749	1,815,870
SCADA System	TECH-23-004	1			8,485					9,600			18,085
<b>052 Surface Water Fund Total</b>			<b>126,200</b>	<b>612,833</b>	<b>140,985</b>	<b>385,316</b>	<b>139,200</b>	<b>398,199</b>	<b>449,583</b>	<b>442,924</b>	<b>421,466</b>	<b>431,149</b>	<b>3,547,855</b>

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>063 Park Fund</b>													
Pavilion Maintenance	PARK-23-007	3				30,000					34,000		64,000
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 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
Casey Lake Fishing Dock	PARK-23-023	5									32,900		32,900
West End Passive Park	PARK-24-001	2	150,000										150,000
McKnight Sports Complex Redesign	PARK-25-001	2		500,000									500,000
Silver Lake Park Playground	PARK-25-002	3								500,000			500,000
Southwood Park Bridge/Observation Deck Replacement	PARK-25-003	2						45,000					45,000
Northwood Park Overhaul	PARK-25-004	3									1,430,000		1,430,000
Urban Ecology Center Improvements	PARK-25-005	2					100,000						100,000
Casey Lake Park Reutilization	PARK-25-006	2			100,000								100,000
Casey Lake Park Active Playground	PARK-25-007	2			500,000								500,000
Polar Park Playground Improvement	PARK-25-008	1		90,000									90,000
Colby Hills Sport Field	PARK-25-009	3								25,000			25,000
Casey Lake Parking Lot	PAVE-23-020	3										40,450	40,450
McKnight Field Parking Lot	PAVE-23-021	3	500,000										500,000
<b>063 Park Fund Total</b>			<b>650,000</b>	<b>634,200</b>	<b>911,000</b>	<b>240,200</b>	<b>100,000</b>	<b>45,000</b>		<b>525,000</b>	<b>1,496,900</b>	<b>40,450</b>	<b>4,642,750</b>
<b>097 Equipment Fund</b>													
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						109,000	203,600
Police Interceptor - Unit 2139	EQUIP-23-006	1				94,600						109,000	203,600
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					60,000						60,000
Body Worn Cameras	EQUIP-23-010	1	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750	96,560
APX 6000 Handhelds (20)	EQUIP-23-011	1								140,900			140,900
Rifle Replacements	EQUIP-23-015	1									65,000		65,000

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Safety Equipment	EQUIP-23-016	1				35,000					88,000		123,000
Drones - Two	EQUIP-23-018	2				25,700					29,100		54,800
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	520,255										520,255
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
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					107,500					121,600	229,100
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	87,000					98,500					185,500
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										115,100	115,100
Commercial Dryer	EQUIP-23-112	1		11,000									11,000
Toro Z Master 7500-D	EQUIP-23-113	1					40,000						40,000
John Deere Z-960-M	EQUIP-23-114	1			22,000					24,900			46,900

Source	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>097 Equipment Fund Total</b>			964,475	500,940	492,460	611,280	1,021,510	1,710,150	695,400	831,650	1,176,600	465,450	8,469,915
<b>102 Economic Development Fund</b>													
Update Downtown Design Manual	PARK-24-004	4	60,000										60,000
<b>102 Economic Development Fund Total</b>			60,000										60,000
<b>GRAND TOTAL</b>			11,254,806	8,475,839	10,074,300	15,919,648	11,788,163	7,987,035	13,717,441	7,867,071	7,687,747	8,979,596	103,751,646

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Community Development</b>													
Casey Lake Trail	PARK-23-001	3			59,000								59,000
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
Polar Park Improvements	PARK-23-018	5			191,000								191,000
West End Passive Park	PARK-24-001	2	150,000										150,000
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
Electric Vehicle Charging Stations	UTIL-24-001	3	32,000		33,920								65,920
<b>Community Development Total</b>			<b>347,000</b>	<b>274,200</b>	<b>313,920</b>	<b>240,200</b>							<b>1,175,320</b>
<b>GRAND TOTAL</b>			<b>347,000</b>	<b>274,200</b>	<b>313,920</b>	<b>240,200</b>							<b>1,175,320</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction			59,000								59,000
<b>Total</b>			<b>59,000</b>								<b>59,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
011 Street Maintenance Fund			59,000								59,000
<b>Total</b>			<b>59,000</b>								<b>59,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Replace and relocate the hockey rink closer to the eastern parking lot.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction				210,200							210,200
<b>Total</b>				<b>210,200</b>							<b>210,200</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund				210,200							210,200
<b>Total</b>				<b>210,200</b>							<b>210,200</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Rebuild an existing shelter that is past its useful life.

<b>Justification</b>
Shelter is in past its useful life.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction		44,200									44,200
<b>Total</b>		<b>44,200</b>									<b>44,200</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund		44,200									44,200
<b>Total</b>		<b>44,200</b>									<b>44,200</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction			191,000								191,000
<b>Total</b>			<b>191,000</b>								<b>191,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund			191,000								191,000
<b>Total</b>			<b>191,000</b>								<b>191,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

Total Cost \$150,000

**Description**  
 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. Not started in 2024, moved out 1 year.

**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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	100,000										100,000
Professional Services	50,000										50,000
<b>Total</b>	<b>150,000</b>										<b>150,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund	150,000										150,000
<b>Total</b>	<b>150,000</b>										<b>150,000</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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

Total Cost \$260,000

Description	Install sidewalk along the east side of McKnight Blvd from South Avenue to Anchor Drive. Not started in 2024, moved out 1 year.
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Justification	Identified as a priority in the Redevelopment Master Plan.
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction		200,000									200,000
Professional Services	60,000										60,000
<b>Total</b>	<b>60,000</b>	<b>200,000</b>									<b>260,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
011 Street Maintenance Fund	60,000	200,000									260,000
<b>Total</b>	<b>60,000</b>	<b>200,000</b>									<b>260,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

Total Cost \$135,000

### Description

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. Project not started in 2024, all moved out 1 year.

### 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	30,000	30,000	30,000	30,000							120,000
Professional Services	15,000										15,000
<b>Total</b>	<b>45,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>							<b>135,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
011 Street Maintenance Fund	45,000	30,000	30,000	30,000							135,000
<b>Total</b>	<b>45,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>							<b>135,000</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 thru 2034

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

Total Cost \$60,000

Description

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 Master Plan was updated in 2022. The Downtown Design Manual is no longer consistent with city plans and ordinances 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Professional Services	60,000										60,000
<b>Total</b>	<b>60,000</b>										<b>60,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
102 Economic Development Fund	60,000										60,000
<b>Total</b>	<b>60,000</b>										<b>60,000</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

Total Cost \$65,920

<b>Description</b>
Install EV charging stations at strategic locations throughout the community. Not started in 2024, moved out 1 year.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	32,000		33,920								65,920
<b>Total</b>	<b>32,000</b>		<b>33,920</b>								<b>65,920</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund	32,000		33,920								65,920
<b>Total</b>	<b>32,000</b>		<b>33,920</b>								<b>65,920</b>

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Facilities</b>													
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								35,000			35,000
City Hall MGE UPS Server Power System	BUILD-23-015	5			56,700								56,700
Public Works Tuck Pointing and Caulking	BUILD-23-021	1				58,100							58,100
COMMUNITY CENTER BUILDING	BUILD-25-001	n/a		1,733,266		3,269,507			1,134,481			647,970	6,785,224
CITY HALL, FIRE, AND POLICE BUILDING	BUILD-25-002	n/a	923,160			1,232,708			501,418			1,291,305	3,948,591
CITY HALL TRASH BUILDING	BUILD-25-003	n/a						4,242					4,242
PUBLIC WORKS BUILDING	BUILD-25-004	n/a	110,618			368,514			3,938,650			556,225	4,974,007
PUBLIC WORKS SALT SHED BUILDING	BUILD-25-005	n/a	0										0
SEPPALA BOULEVARD TRASH BUILDING	BUILD-25-006	n/a							127,987			160	128,147
CASEY PARK BUILDING	BUILD-25-007	n/a	0										0
CASEY PARK BOOYA BUILDING	BUILD-25-008	n/a							20,771			6,393	27,164
CASEY PARK EVENT BUILDING	BUILD-25-009	n/a	2,573						28,523			14,865	45,961
CASEY PARK OPEN AIR SHELTER	BUILD-25-010	n/a										1,119	1,119
HAUSE PARK BUILDING	BUILD-25-011	n/a	10,290			7,095			6,436			27,811	51,632
HAUSE OPEN AIR SHELTER	BUILD-25-012	n/a										3,037	3,037
NORTHWOOD PARK BUILDING	BUILD-25-013	n/a	58,923			11,378			80,449			35,004	185,754
NORTHWOOD PARK OPEN AIR SHELTER	BUILD-25-014	n/a										7,512	7,512
MCKNIGHT CONCESSION STAND BUILDING	BUILD-25-015	n/a							99,465			348,919	448,384
MCKNIGHT FIELD CONCESSIONS	BUILD-25-016	n/a	49,858						50,171				100,029
MCKNIGHT PRESSBOX	BUILD-25-017	n/a	30,625										30,625
MCKNIGHT BASEBALL PRESSBOX	BUILD-25-018	n/a							57,192			256,695	313,887
BATTING CAGE BUILDING	BUILD-25-019	n/a										20,938	20,938
MCKNIGHT GARAGE	BUILD-25-020	n/a							66,407				66,407

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
SILVER LAKE BUILDING	BUILD-25-021	n/a	9,678			2,543			4,388			91,266	107,875
SILVER LAKE OPEN AIR SHELTER	BUILD-25-022	n/a										1,758	1,758
WELL #1 BUILDING	BUILD-25-023	n/a	368			45,244			15,212			26,533	87,357
WELL #2 BUILDING	BUILD-25-024	n/a				36,792			23,111			22,217	82,120
WELL #2 GENERATOR BUILDING	BUILD-25-025	n/a				1,339			146,125			67,770	215,234
WELL #3 BUILDING	BUILD-25-026	n/a				11,512			38,762			22,057	72,331
WELL #4 BUILDING	BUILD-25-027	n/a	1,225			60,237			19,600			4,475	85,537
WELL #5 BUILDING	BUILD-25-028	n/a				38,284			8,045			38,360	84,689
WELL #5 GENERATOR BUILDING	BUILD-25-029	n/a				10,709			141,737			6,553	158,999
<b>Facilities Total</b>			<b>1,491,118</b>	<b>1,733,266</b>	<b>56,700</b>	<b>5,153,962</b>			<b>6,513,172</b>	<b>99,100</b>		<b>3,498,942</b>	<b>18,546,260</b>
<b>GRAND TOTAL</b>			<b>1,491,118</b>	<b>1,733,266</b>	<b>56,700</b>	<b>5,153,962</b>			<b>6,513,172</b>	<b>99,100</b>		<b>3,498,942</b>	<b>18,546,260</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Secure service window.

<b>Justification</b>
To keep staff safe in the event of an unwanted situation.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	145,100										145,100
<b>Total</b>	<b>145,100</b>										<b>145,100</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund	145,100										145,100
<b>Total</b>	<b>145,100</b>										<b>145,100</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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.
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	148,700										148,700
<b>Total</b>	<b>148,700</b>										<b>148,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund	148,700										148,700
<b>Total</b>	<b>148,700</b>										<b>148,700</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Tuckpointing of the blocks on building.

<b>Justification</b>
This is a building maintenance item to be done at a selected time period, as routine maintenance.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction								64,100			64,100
<b>Total</b>								<b>64,100</b>			<b>64,100</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund								64,100			64,100
<b>Total</b>								<b>64,100</b>			<b>64,100</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Landscaping around City Hall building, and any necessary irrigation repairs or updates.

<b>Justification</b>
Over time landscaping needs to be updated and refreshed, plant and flowers need to be replaced.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction								35,000			35,000
<b>Total</b>								<b>35,000</b>			<b>35,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund								35,000			35,000
<b>Total</b>								<b>35,000</b>			<b>35,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
City Hall MGE UPS Server Power System.

<b>Justification</b>
City Hall MGE UPS Server Power System.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			56,700								56,700
<b>Total</b>			<b>56,700</b>								<b>56,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund			56,700								56,700
<b>Total</b>			<b>56,700</b>								<b>56,700</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Tuckpointing/caulking of the Public Works Garage.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction				58,100							58,100
<b>Total</b>				<b>58,100</b>							<b>58,100</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund				58,100							58,100
<b>Total</b>				<b>58,100</b>							<b>58,100</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	BUILD-25-001
Project Name	COMMUNITY CENTER BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$6,785,224

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction		1,733,266		3,269,507			1,134,481			647,970	6,785,224
<b>Total</b>		<b>1,733,266</b>		<b>3,269,507</b>			<b>1,134,481</b>			<b>647,970</b>	<b>6,785,224</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund		1,733,266		3,269,507			1,134,481			647,970	6,785,224
<b>Total</b>		<b>1,733,266</b>		<b>3,269,507</b>			<b>1,134,481</b>			<b>647,970</b>	<b>6,785,224</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	BUILD-25-002
Project Name	CITY HALL, FIRE, AND POLICE BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$3,948,591

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	923,160			1,232,708			501,418			1,291,305	3,948,591
<b>Total</b>	<b>923,160</b>			<b>1,232,708</b>			<b>501,418</b>			<b>1,291,305</b>	<b>3,948,591</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund	923,160			1,232,708			501,418			1,291,305	3,948,591
<b>Total</b>	<b>923,160</b>			<b>1,232,708</b>			<b>501,418</b>			<b>1,291,305</b>	<b>3,948,591</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	BUILD-25-003
Project Name	CITY HALL TRASH BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$4,242

<b>Description</b>
Summary from Wold Facility Assessment Report.

<b>Justification</b>

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction							4,242				4,242
<b>Total</b>							<b>4,242</b>				<b>4,242</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund							4,242				4,242
<b>Total</b>							<b>4,242</b>				<b>4,242</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	BUILD-25-004
Project Name	PUBLIC WORKS BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$4,974,007

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	110,618			368,514			3,938,650			556,225	4,974,007
<b>Total</b>	<b>110,618</b>			<b>368,514</b>			<b>3,938,650</b>			<b>556,225</b>	<b>4,974,007</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund	110,618			368,514			3,938,650			556,225	4,974,007
<b>Total</b>	<b>110,618</b>			<b>368,514</b>			<b>3,938,650</b>			<b>556,225</b>	<b>4,974,007</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	BUILD-25-005
Project Name	PUBLIC WORKS SALT SHED BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$0

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	0										0
<b>Total</b>	<b>0</b>										<b>0</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund	0										0
<b>Total</b>	<b>0</b>										<b>0</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	BUILD-25-006
Project Name	SEPPALA BOULEVARD TRASH BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$128,147

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction							127,987			160	128,147
<b>Total</b>							<b>127,987</b>			<b>160</b>	<b>128,147</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund							127,987			160	128,147
<b>Total</b>							<b>127,987</b>			<b>160</b>	<b>128,147</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	BUILD-25-007
Project Name	CASEY PARK BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$0

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	0										0
<b>Total</b>	<b>0</b>										<b>0</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund	0										0
<b>Total</b>	<b>0</b>										<b>0</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	BUILD-25-008
Project Name	CASEY PARK BOOYA BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$27,164

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction							20,771			6,393	27,164
<b>Total</b>							<b>20,771</b>			<b>6,393</b>	<b>27,164</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund							20,771			6,393	27,164
<b>Total</b>							<b>20,771</b>			<b>6,393</b>	<b>27,164</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	BUILD-25-009
Project Name	CASEY PARK EVENT BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$45,961

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	2,573						28,523			14,865	45,961
<b>Total</b>	<b>2,573</b>						<b>28,523</b>			<b>14,865</b>	<b>45,961</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund	2,573						28,523			14,865	45,961
<b>Total</b>	<b>2,573</b>						<b>28,523</b>			<b>14,865</b>	<b>45,961</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	BUILD-25-010
Project Name	CASEY PARK OPEN AIR SHELTER

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$1,119

<b>Description</b>
Summary from Wold Facility Assessment Report.

<b>Justification</b>

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction										1,119	1,119
<b>Total</b>										<b>1,119</b>	<b>1,119</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund										1,119	1,119
<b>Total</b>										<b>1,119</b>	<b>1,119</b>

Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Project #	BUILD-25-011
Project Name	HAUSE PARK BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$51,632

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	10,290			7,095			6,436			27,811	51,632
<b>Total</b>	<b>10,290</b>			<b>7,095</b>			<b>6,436</b>			<b>27,811</b>	<b>51,632</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund	10,290			7,095			6,436			27,811	51,632
<b>Total</b>	<b>10,290</b>			<b>7,095</b>			<b>6,436</b>			<b>27,811</b>	<b>51,632</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	BUILD-25-012
Project Name	HAUSE OPEN AIR SHELTER

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$3,037

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction										3,037	3,037
<b>Total</b>										<b>3,037</b>	<b>3,037</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund										3,037	3,037
<b>Total</b>										<b>3,037</b>	<b>3,037</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	BUILD-25-013
Project Name	NORTHWOOD PARK BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Description	Total Cost \$185,754
Summary from Wold Facility Assessment Report.	

Justification

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	58,923			11,378			80,449			35,004	185,754
<b>Total</b>	<b>58,923</b>			<b>11,378</b>			<b>80,449</b>			<b>35,004</b>	<b>185,754</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund	58,923			11,378			80,449			35,004	185,754
<b>Total</b>	<b>58,923</b>			<b>11,378</b>			<b>80,449</b>			<b>35,004</b>	<b>185,754</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	BUILD-25-014
Project Name	NORTHWOOD PARK OPEN AIR SHELTER

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$7,512

<b>Description</b>
Summary from Wold Facility Assessment Report.

<b>Justification</b>

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction										7,512	7,512
<b>Total</b>										<b>7,512</b>	<b>7,512</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund										7,512	7,512
<b>Total</b>										<b>7,512</b>	<b>7,512</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	BUILD-25-015
Project Name	MCKNIGHT CONCESSION STAND BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$448,384

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction							99,465			348,919	448,384
<b>Total</b>							<b>99,465</b>			<b>348,919</b>	<b>448,384</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund							99,465			348,919	448,384
<b>Total</b>							<b>99,465</b>			<b>348,919</b>	<b>448,384</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	BUILD-25-016
Project Name	MCKNIGHT FIELD CONCESSIONS

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$100,029

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	49,858						50,171				100,029
<b>Total</b>	<b>49,858</b>						<b>50,171</b>				<b>100,029</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund	49,858						50,171				100,029
<b>Total</b>	<b>49,858</b>						<b>50,171</b>				<b>100,029</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	BUILD-25-017
Project Name	MCKNIGHT PRESSBOX

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$30,625

Description	
Summary from Wold Facility Assessment Report.	

Justification	
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	30,625										30,625
<b>Total</b>	<b>30,625</b>										<b>30,625</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund	30,625										30,625
<b>Total</b>	<b>30,625</b>										<b>30,625</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

Project #	BUILD-25-018
Project Name	MCKNIGHT BASEBALL PRESSBOX

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$313,887

Description	
Summary from Wold Facility Assessment Report.	

Justification	
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction							57,192			256,695	313,887
<b>Total</b>							<b>57,192</b>			<b>256,695</b>	<b>313,887</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund							57,192			256,695	313,887
<b>Total</b>							<b>57,192</b>			<b>256,695</b>	<b>313,887</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	BUILD-25-019
Project Name	BATTING CAGE BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$20,938

Description	
Summary from Wold Facility Assessment Report.	

Justification	
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction										20,938	20,938
<b>Total</b>										<b>20,938</b>	<b>20,938</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund										20,938	20,938
<b>Total</b>										<b>20,938</b>	<b>20,938</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	BUILD-25-020
Project Name	MCKNIGHT GARAGE

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$66,407

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction							66,407				66,407
<b>Total</b>							<b>66,407</b>				<b>66,407</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund							66,407				66,407
<b>Total</b>							<b>66,407</b>				<b>66,407</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	BUILD-25-021
Project Name	SILVER LAKE BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$107,875

Description
Summary from Wold Facility Assessment Report.

Justification

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	9,678			2,543			4,388			91,266	107,875
<b>Total</b>	<b>9,678</b>			<b>2,543</b>			<b>4,388</b>			<b>91,266</b>	<b>107,875</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund	9,678			2,543			4,388			91,266	107,875
<b>Total</b>	<b>9,678</b>			<b>2,543</b>			<b>4,388</b>			<b>91,266</b>	<b>107,875</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	BUILD-25-022
Project Name	SILVER LAKE OPEN AIR SHELTER

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$1,758

<b>Description</b>
Summary from Wold Facility Assessment Report.

<b>Justification</b>

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction										1,758	1,758
<b>Total</b>										<b>1,758</b>	<b>1,758</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund										1,758	1,758
<b>Total</b>										<b>1,758</b>	<b>1,758</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

Project #	BUILD-25-023
Project Name	WELL #1 BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$87,357

Description	
Summary from Wold Facility Assessment Report.	

Justification	

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	368			45,244			15,212			26,533	87,357
<b>Total</b>	<b>368</b>			<b>45,244</b>			<b>15,212</b>			<b>26,533</b>	<b>87,357</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund	368			45,244			15,212			26,533	87,357
<b>Total</b>	<b>368</b>			<b>45,244</b>			<b>15,212</b>			<b>26,533</b>	<b>87,357</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

Project #	BUILD-25-024
Project Name	WELL #2 BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$82,120

Description	
Summary from Wold Facility Assessment Report.	

Justification	
---------------	--

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction				36,792			23,111			22,217	82,120
<b>Total</b>				<b>36,792</b>			<b>23,111</b>			<b>22,217</b>	<b>82,120</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund				36,792			23,111			22,217	82,120
<b>Total</b>				<b>36,792</b>			<b>23,111</b>			<b>22,217</b>	<b>82,120</b>

# Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	BUILD-25-025
Project Name	WELL #2 GENERATOR BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Description	Total Cost \$215,234
Summary from Wold Facility Assessment Report.	

Justification

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction				1,339			146,125			67,770	215,234
<b>Total</b>				<b>1,339</b>			<b>146,125</b>			<b>67,770</b>	<b>215,234</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund				1,339			146,125			67,770	215,234
<b>Total</b>				<b>1,339</b>			<b>146,125</b>			<b>67,770</b>	<b>215,234</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

Project #	BUILD-25-026
Project Name	WELL #3 BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$72,331

Description	
Summary from Wold Facility Assessment Report.	

Justification	

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction				11,512			38,762			22,057	72,331
<b>Total</b>				<b>11,512</b>			<b>38,762</b>			<b>22,057</b>	<b>72,331</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund				11,512			38,762			22,057	72,331
<b>Total</b>				<b>11,512</b>			<b>38,762</b>			<b>22,057</b>	<b>72,331</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

Project #	BUILD-25-027
Project Name	WELL #4 BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Total Cost \$85,537

Description	
Summary from Wold Facility Assessment Report.	

Justification	

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	1,225			60,237			19,600			4,475	85,537
<b>Total</b>	<b>1,225</b>			<b>60,237</b>			<b>19,600</b>			<b>4,475</b>	<b>85,537</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund	1,225			60,237			19,600			4,475	85,537
<b>Total</b>	<b>1,225</b>			<b>60,237</b>			<b>19,600</b>			<b>4,475</b>	<b>85,537</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 thru 2034

Project #	BUILD-25-028
Project Name	WELL #5 BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Description	Total Cost \$84,689
Summary from Wold Facility Assessment Report.	

Justification

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction				38,284			8,045			38,360	84,689
<b>Total</b>				<b>38,284</b>			<b>8,045</b>			<b>38,360</b>	<b>84,689</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund				38,284			8,045			38,360	84,689
<b>Total</b>				<b>38,284</b>			<b>8,045</b>			<b>38,360</b>	<b>84,689</b>

Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Project #	BUILD-25-029
Project Name	WELL #5 GENERATOR BUILDING

Department Facilities  
 Contact Public Works Director  
 Type Maintenance  
 Useful Life Varies  
 Category Buildings and Facility Improvements  
 Priority n/a

Description	Total Cost \$158,999
Summary from Wold Facility Assessment Report.	

Justification

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction				10,709			141,737			6,553	158,999
<b>Total</b>				<b>10,709</b>			<b>141,737</b>			<b>6,553</b>	<b>158,999</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund				10,709			141,737			6,553	158,999
<b>Total</b>				<b>10,709</b>			<b>141,737</b>			<b>6,553</b>	<b>158,999</b>

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Fire</b>													
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	520,255										520,255
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 Dryer	EQUIP-23-112	1		11,000									11,000
<b>Fire Total</b>			<b>520,255</b>	<b>75,000</b>	<b>65,600</b>			<b>1,584,000</b>		<b>241,000</b>	<b>345,400</b>		<b>2,831,255</b>
<b>GRAND TOTAL</b>			<b>520,255</b>	<b>75,000</b>	<b>65,600</b>			<b>1,584,000</b>		<b>241,000</b>	<b>345,400</b>		<b>2,831,255</b>

Capital Improvement Plan  
 North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing								68,000			68,000
<b>Total</b>								<b>68,000</b>			<b>68,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund								68,000			68,000
<b>Total</b>								<b>68,000</b>			<b>68,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing									69,700		69,700
<b>Total</b>									<b>69,700</b>		<b>69,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund									69,700		69,700
<b>Total</b>									<b>69,700</b>		<b>69,700</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing									65,700		65,700
<b>Total</b>									<b>65,700</b>		<b>65,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund									65,700		65,700
<b>Total</b>									<b>65,700</b>		<b>65,700</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing		64,000									64,000
<b>Total</b>		<b>64,000</b>									<b>64,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund		64,000									64,000
<b>Total</b>		<b>64,000</b>									<b>64,000</b>

Capital Improvement Plan  
 North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Replace 2017 Ford Explorer. Mounted vehicle equipment includes: Mobile 800Mhz Radio, Laptop with CAD, emergency lights, sirens, & controllers.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			65,600								65,600
<b>Total</b>			<b>65,600</b>								<b>65,600</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund			65,600								65,600
<b>Total</b>			<b>65,600</b>								<b>65,600</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
289,745	Equip/Vehicles/Furnishing	520,255										520,255
<b>Total</b>	<b>Total</b>	<b>520,255</b>										<b>520,255</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
289,745	097 Equipment Fund	520,255										520,255
<b>Total</b>	<b>Total</b>	<b>520,255</b>										<b>520,255</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing						1,584,000					1,584,000
<b>Total</b>						<b>1,584,000</b>					<b>1,584,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund						1,584,000					1,584,000
<b>Total</b>						<b>1,584,000</b>					<b>1,584,000</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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

<b>Description</b>
High pressure breathing air compressor to fill high pressure breathing packs.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing								32,100			32,100
<b>Total</b>								<b>32,100</b>			<b>32,100</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund								32,100			32,100
<b>Total</b>								<b>32,100</b>			<b>32,100</b>

Capital Improvement Plan  
 North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>	High pressure breathing packs that supplies a respirable atmosphere to the user in a hazardous environment.
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<b>Justification</b>	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.
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing									210,000		210,000
<b>Total</b>									<b>210,000</b>		<b>210,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund									210,000		210,000
<b>Total</b>									<b>210,000</b>		<b>210,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing								140,900			140,900
<b>Total</b>								<b>140,900</b>			<b>140,900</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund								140,900			140,900
<b>Total</b>								<b>140,900</b>			<b>140,900</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

Total Cost \$11,000

<b>Description</b>
Commercial Dryer used for Fire Equipment.

<b>Justification</b>
Commercial Dryer used for Fire Equipment.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing		11,000									11,000
<b>Total</b>		<b>11,000</b>									<b>11,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund		11,000									11,000
<b>Total</b>		<b>11,000</b>									<b>11,000</b>

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Information Technology</b>													
SCADA System	TECH-23-004	1			33,940					38,400			72,340
SCADA Computer	TECH-23-009	1			22,630					25,600			48,230
<b>Information Technology Total</b>					<b>56,570</b>					<b>64,000</b>			<b>120,570</b>
<b>GRAND TOTAL</b>					<b>56,570</b>					<b>64,000</b>			<b>120,570</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			33,940					38,400			72,340
<b>Total</b>			<b>33,940</b>					<b>38,400</b>			<b>72,340</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund			8,485					9,600			18,085
049 Waste Water Fund			8,485					9,600			18,085
050 Electric Fund			8,485					9,600			18,085
052 Surface Water Fund			8,485					9,600			18,085
<b>Total</b>			<b>33,940</b>					<b>38,400</b>			<b>72,340</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			22,630					25,600			48,230
<b>Total</b>			<b>22,630</b>					<b>25,600</b>			<b>48,230</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund			11,315					12,800			24,115
049 Waste Water Fund			11,315					12,800			24,115
<b>Total</b>			<b>22,630</b>					<b>25,600</b>			<b>48,230</b>

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Parks and Recreation</b>													
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	87,000					98,500					185,500
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										115,100	115,100
Toro Z Master 7500-D	EQUIP-23-113	1					40,000						40,000
John Deere Z-960-M	EQUIP-23-114	1			22,000					24,900			46,900
Pavilion Maintenance	PARK-23-007	3				30,000					34,000		64,000
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
McKnight Sports Complex Redesign	PARK-25-001	2		500,000									500,000
Silver Lake Park Playground	PARK-25-002	3								500,000			500,000
Southwood Park Bridge/Observation Deck Replacement	PARK-25-003	2						45,000					45,000
Northwood Park Overhaul	PARK-25-004	3									1,430,000		1,430,000
Urban Ecology Center Improvements	PARK-25-005	2					100,000						100,000
Casey Lake Park Reutilization	PARK-25-006	2			100,000								100,000
Casey Lake Park Active Playground	PARK-25-007	2			500,000								500,000
Polar Park Playground Improvement	PARK-25-008	1		90,000									90,000
Colby Hills Sport Field	PARK-25-009	3								25,000			25,000
<b>Parks and Recreation Total</b>			<b>87,000</b>	<b>644,200</b>	<b>778,200</b>	<b>126,900</b>	<b>256,900</b>	<b>161,400</b>		<b>652,400</b>	<b>1,496,900</b>	<b>115,100</b>	<b>4,319,000</b>
<b>GRAND TOTAL</b>			<b>87,000</b>	<b>644,200</b>	<b>778,200</b>	<b>126,900</b>	<b>256,900</b>	<b>161,400</b>		<b>652,400</b>	<b>1,496,900</b>	<b>115,100</b>	<b>4,319,000</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing		54,200									54,200
<b>Total</b>		<b>54,200</b>									<b>54,200</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund		54,200									54,200
<b>Total</b>		<b>54,200</b>									<b>54,200</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Replace 2019 Ford F-350 with Lift Gate.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing					81,600						81,600
<b>Total</b>					<b>81,600</b>						<b>81,600</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund					81,600						81,600
<b>Total</b>					<b>81,600</b>						<b>81,600</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Replace 2012 Toro Workman HDX 7367.

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

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			36,200								36,200
<b>Total</b>			<b>36,200</b>								<b>36,200</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund			36,200								36,200
<b>Total</b>			<b>36,200</b>								<b>36,200</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing								102,500			102,500
<b>Total</b>								<b>102,500</b>			<b>102,500</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund								102,500			102,500
<b>Total</b>								<b>102,500</b>			<b>102,500</b>

Capital Improvement Plan  
 North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing	87,000					98,500					185,500
<b>Total</b>	<b>87,000</b>					<b>98,500</b>					<b>185,500</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund	87,000					98,500					185,500
<b>Total</b>	<b>87,000</b>					<b>98,500</b>					<b>185,500</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Replace 1996 Towmaster T-10 Bobcat Trailer.

<b>Justification</b>
Trailer for hauling Bobcat and miscellaneous equipment.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing						17,900					17,900
<b>Total</b>						<b>17,900</b>					<b>17,900</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund						17,900					17,900
<b>Total</b>						<b>17,900</b>					<b>17,900</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Replace 2010 Toro Workman HDX 7367.

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

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing					35,300						35,300
<b>Total</b>					<b>35,300</b>						<b>35,300</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund					35,300						35,300
<b>Total</b>					<b>35,300</b>						<b>35,300</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing				96,900							96,900
<b>Total</b>				<b>96,900</b>							<b>96,900</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund				96,900							96,900
<b>Total</b>				<b>96,900</b>							<b>96,900</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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.
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Justification	Utility Vehicle - Ball Fields, Weeds, Weed Whipping.
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Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
89,900	Equip/Vehicles/Furnishing										115,100	115,100
<b>Total</b>	<b>Total</b>										<b>115,100</b>	<b>115,100</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
89,900	097 Equipment Fund										115,100	115,100
<b>Total</b>	<b>Total</b>										<b>115,100</b>	<b>115,100</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	EQUIP-23-113
Project Name	Toro Z Master 7500-D

Department Parks and Recreation  
 Contact Public Works Director  
 Type Replacement  
 Useful Life 7  
 Category Vehicles and Equipment  
 Priority 1 Critical

Total Cost \$40,000

Description	
Toro Z Master 7500-D Mower	

Justification	
Mower for the parks system.	

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing					40,000						40,000
<b>Total</b>					<b>40,000</b>						<b>40,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund					40,000						40,000
<b>Total</b>					<b>40,000</b>						<b>40,000</b>

Capital Improvement Plan  
 North St Paul, Minnesota

2025 *thru* 2034

Project # EQUIP-23-114  
 Project Name John Deere Z-960-M

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

Total Cost \$46,900

Description  
 John Deere Z-960-M Mower

Justification  
 Mower for the parks system.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			22,000					24,900			46,900
<b>Total</b>			<b>22,000</b>					<b>24,900</b>			<b>46,900</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund			22,000					24,900			46,900
<b>Total</b>			<b>22,000</b>					<b>24,900</b>			<b>46,900</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Pavilion maintenance at Silver Lake, Hause, Northwood and Rotary parks.

<b>Justification</b>
Structures require regular maintenance, such as exterior painting and necessary repairs.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction				30,000					34,000		64,000
<b>Total</b>				<b>30,000</b>					<b>34,000</b>		<b>64,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund				30,000					34,000		64,000
<b>Total</b>				<b>30,000</b>					<b>34,000</b>		<b>64,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Replace the fencing around the four softball fields at McKnight softball complex.

<b>Justification</b>
Existing fence is reaching the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction			60,000								60,000
<b>Total</b>			<b>60,000</b>								<b>60,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund			60,000								60,000
<b>Total</b>			<b>60,000</b>								<b>60,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Replace dugouts at the softball fields.

<b>Justification</b>
Dugouts have reached the end of their useful life.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction			60,000								60,000
<b>Total</b>			<b>60,000</b>								<b>60,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund			60,000								60,000
<b>Total</b>			<b>60,000</b>								<b>60,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Plan for the replacement of the fishing dock at Casey Lake by 2040.

<b>Justification</b>
The dock was installed in 2015.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction									32,900		32,900
<b>Total</b>									<b>32,900</b>		<b>32,900</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund									32,900		32,900
<b>Total</b>									<b>32,900</b>		<b>32,900</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	PARK-25-001
Project Name	McKnight Sports Complex Redesign

Department Parks and Recreation  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 25  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 2 Very Important

Total Cost \$500,000

**Description**  
 Currently, there is \$500,000 in the CIP for the McKnight Sports Complex. This item will need to be updated once cost estimates are completed. Will need some additional design fees associated with this work.

**Justification**  
 The McKnight Sports Complex is aging and needs an overhaul and redesign. Currently, the City is working with HGA to develop updated concept plans for future construction. Total cost to be determined.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction		500,000									500,000
<b>Total</b>		<b>500,000</b>									<b>500,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund		500,000									500,000
<b>Total</b>		<b>500,000</b>									<b>500,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	PARK-25-002
Project Name	Silver Lake Park Playground

Department Parks and Recreation  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 20  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 3 Important

### Description

Total Cost \$500,000

The Silver Lake Park playground equipment will need to be replaced in the next 8-10 years. Currently the 2022 Park Improvement Plan calls for approximately \$941,000 in park improvements. Likely the playground replacement will cost less than that amount.

### Justification

Replacement of aging playground equipment provides residents with a safe area for children to play.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction								500,000			500,000
<b>Total</b>								<b>500,000</b>			<b>500,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund								500,000			500,000
<b>Total</b>								<b>500,000</b>			<b>500,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	PARK-25-003
Project Name	Southwood Park Bridge/Observation Deck Replacement

Department Parks and Recreation  
 Contact Community Development Director  
 Type Replacement  
 Useful Life 30  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 2 Very Important

Total Cost \$45,000

**Description**  
 The metal bridge over the existing creek should be replaced in the next 5-10 years. Additionally, the observation deck needs to be replaced in the next 5-10 years due to weathering issues.

**Justification**  
 The bridge allows users to access the entire park area by traversing over the creek, and the observation deck allows users to experience and appreciate the park's water ways.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction						45,000					45,000
<b>Total</b>						<b>45,000</b>					<b>45,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund						45,000					45,000
<b>Total</b>						<b>45,000</b>					<b>45,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	PARK-25-004
Project Name	Northwood Park Overhaul

Department Parks and Recreation  
 Contact Community Development Director  
 Type New/Expansion  
 Useful Life 30  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 3 Important

Total Cost \$1,430,000

**Description**  
 The recommendation is for a complete overhaul of the entire Northwood Park area. Remove the underutilized hockey rink. Replace the aging playground equipment. New park building and other various play structures.

**Justification**  
 The aging park needs a complete overhaul in order for it's continued use.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction									1,430,000		1,430,000
<b>Total</b>									<b>1,430,000</b>		<b>1,430,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
054 Fiber Optic Fund									1,430,000		1,430,000
<b>Total</b>									<b>1,430,000</b>		<b>1,430,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	PARK-25-005
Project Name	Urban Ecology Center Improvements

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

Description	Total Cost \$100,000
Add new nature play areas and picnic tables due to it's proximity to the Gateway Trail.	

Justification

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction					100,000						100,000
Total					<b>100,000</b>						<b>100,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund					100,000						100,000
Total					<b>100,000</b>						<b>100,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	PARK-25-006
Project Name	Casey Lake Park Reutilization

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

Total Cost \$100,000

<b>Description</b>
Recommendation is to remove Casey Field 3 due to underutilization and create a open green space or small soccer field. Could also include Casey Field 4 as well.

<b>Justification</b>

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction			100,000								100,000
<b>Total</b>			<b>100,000</b>								<b>100,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund			100,000								100,000
<b>Total</b>			<b>100,000</b>								<b>100,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	PARK-25-007
Project Name	Casey Lake Park Active Playground

Department Parks and Recreation  
 Contact Community Development Director  
 Type New/Expansion  
 Useful Life 25  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 2 Very Important

Total Cost \$500,000

### Description

Recommendation to construct a new ninja course or other "active" playground area on the east side of the park. Repair existing hockey rink and create a service road for vehicles to access. Also include a new ADA accessible path in the park.

### Justification

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction			500,000								500,000
<b>Total</b>			<b>500,000</b>								<b>500,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund			500,000								500,000
<b>Total</b>			<b>500,000</b>								<b>500,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	PARK-25-008
Project Name	Polar Park Playground Improvement

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

Description	Total Cost \$90,000
Replace the aging playground equipment in North St Paul's oldest park.	

Justification

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction		90,000									90,000
Total		<b>90,000</b>									<b>90,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund		90,000									90,000
Total		<b>90,000</b>									<b>90,000</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

Project #	PARK-25-009
Project Name	Colby Hills Sport Field

Department Parks and Recreation  
 Contact Community Development Director  
 Type New/Expansion  
 Useful Life 20  
 Category Parks, Playgrounds, Paths, Open Space  
 Priority 3 Important

Total Cost \$25,000

Description
Create a new sport field at Colby Hills Park.

Justification

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction								25,000			25,000
<b>Total</b>								<b>25,000</b>			<b>25,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund								25,000			25,000
<b>Total</b>								<b>25,000</b>			<b>25,000</b>

North St Paul, Minnesota  
*Capital Improvement Plan*  
**2025 thru 2034**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Police</b>													
Police Remodel - Holding Cells and Report Writing	BUILD-24-002	2		300,000									300,000
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						109,000	203,600
Police Interceptor - Unit 2139	EQUIP-23-006	1				94,600						109,000	203,600
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						60,000					60,000
Body Worn Cameras	EQUIP-23-010	1	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750	96,560
APX 6000 Handhelds (20)	EQUIP-23-011	1								140,900			140,900
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					29,100		54,800
<b>Police Total</b>			<b>8,620</b>	<b>488,840</b>	<b>193,560</b>	<b>259,180</b>	<b>263,510</b>	<b>9,750</b>	<b>10,000</b>	<b>358,150</b>	<b>404,600</b>	<b>228,750</b>	<b>2,224,960</b>
<b>GRAND TOTAL</b>			<b>8,620</b>	<b>488,840</b>	<b>193,560</b>	<b>259,180</b>	<b>263,510</b>	<b>9,750</b>	<b>10,000</b>	<b>358,150</b>	<b>404,600</b>	<b>228,750</b>	<b>2,224,960</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

Total Cost \$300,000

<b>Description</b>
Install two holding cells in the police department with restroom facilities. Install new report writing / interview rooms / patrol squad room.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction		300,000									300,000
<b>Total</b>		<b>300,000</b>									<b>300,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
010 Asset Preservation Fund		300,000									300,000
<b>Total</b>		<b>300,000</b>									<b>300,000</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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

<b>Description</b>	Police Interceptor - includes buildout, cameras, equipment and computer.
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<b>Justification</b>	Patrol vehicle to deliver police services and respond emergency calls for service.
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing		90,000						103,500			193,500
<b>Total</b>		<b>90,000</b>						<b>103,500</b>			<b>193,500</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund		90,000						103,500			193,500
<b>Total</b>		<b>90,000</b>						<b>103,500</b>			<b>193,500</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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

<b>Description</b>
Police Interceptor - includes buildout, cameras, and computer.

<b>Justification</b>
Police Interceptor - includes buildout, cameras, equipment and computer.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing		90,000						103,500			193,500
<b>Total</b>		<b>90,000</b>						<b>103,500</b>			<b>193,500</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund		90,000						103,500			193,500
<b>Total</b>		<b>90,000</b>						<b>103,500</b>			<b>193,500</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Police Interceptor - includes buildout, cameras, equipment and computer.

<b>Justification</b>
Patrol vehicle to deliver police services and respond emergency calls for service.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			92,250						106,000		198,250
<b>Total</b>			<b>92,250</b>						<b>106,000</b>		<b>198,250</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund			92,250						106,000		198,250
<b>Total</b>			<b>92,250</b>						<b>106,000</b>		<b>198,250</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Police Interceptor - includes buildout, cameras, equipment and computer.

<b>Justification</b>
Patrol vehicle to deliver police services and respond emergency calls for service.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			92,250						106,000		198,250
<b>Total</b>			<b>92,250</b>						<b>106,000</b>		<b>198,250</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund			92,250						106,000		198,250
<b>Total</b>			<b>92,250</b>						<b>106,000</b>		<b>198,250</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Police Interceptor - includes buildout, cameras, equipment and computer.

<b>Justification</b>
Patrol vehicle to deliver police services and respond emergency calls for service.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing				94,600						109,000	203,600
<b>Total</b>				<b>94,600</b>						<b>109,000</b>	<b>203,600</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund				94,600						109,000	203,600
<b>Total</b>				<b>94,600</b>						<b>109,000</b>	<b>203,600</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Police Interceptor - includes buildout, cameras, equipment and computer.

<b>Justification</b>
Patrol vehicle to deliver police services and respond emergency calls for service.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing				94,600						109,000	203,600
<b>Total</b>				<b>94,600</b>						<b>109,000</b>	<b>203,600</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund				94,600						109,000	203,600
<b>Total</b>				<b>94,600</b>						<b>109,000</b>	<b>203,600</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equip/Vehicles/Furnishing					97,000						97,000	111,400
<b>Total</b>					<b>97,000</b>						<b>97,000</b>	<b>Total</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
097 Equipment Fund					97,000						97,000	111,400
<b>Total</b>					<b>97,000</b>						<b>97,000</b>	<b>Total</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
Equip/Vehicles/Furnishing					97,000						97,000	111,400
<b>Total</b>					<b>97,000</b>						<b>97,000</b>	<b>Total</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Future
097 Equipment Fund					97,000						97,000	111,400
<b>Total</b>					<b>97,000</b>						<b>97,000</b>	<b>Total</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
55,000	Equip/Vehicles/Furnishing					60,000						60,000
<b>Total</b>	<b>Total</b>					<b>60,000</b>						<b>60,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
55,000	097 Equipment Fund					60,000						60,000
<b>Total</b>	<b>Total</b>					<b>60,000</b>						<b>60,000</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 thru 2034

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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
8,410	Equip/Vehicles/Furnishing	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750	96,560
<b>Total</b>	<b>Total</b>	<b>8,620</b>	<b>8,840</b>	<b>9,060</b>	<b>9,280</b>	<b>9,510</b>	<b>9,750</b>	<b>10,000</b>	<b>10,250</b>	<b>10,500</b>	<b>10,750</b>	<b>96,560</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
8,410	097 Equipment Fund	8,620	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750	96,560
<b>Total</b>	<b>Total</b>	<b>8,620</b>	<b>8,840</b>	<b>9,060</b>	<b>9,280</b>	<b>9,510</b>	<b>9,750</b>	<b>10,000</b>	<b>10,250</b>	<b>10,500</b>	<b>10,750</b>	<b>96,560</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
25,000	Equip/Vehicles/Furnishing								140,900			140,900
<b>Total</b>	<b>Total</b>								<b>140,900</b>			<b>140,900</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
25,000	097 Equipment Fund								140,900			140,900
<b>Total</b>	<b>Total</b>								<b>140,900</b>			<b>140,900</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing									65,000		65,000
<b>Total</b>									<b>65,000</b>		<b>65,000</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund									65,000		65,000
<b>Total</b>									<b>65,000</b>		<b>65,000</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing				35,000					88,000		123,000
<b>Total</b>				<b>35,000</b>					<b>88,000</b>		<b>123,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund				35,000					88,000		123,000
<b>Total</b>				<b>35,000</b>					<b>88,000</b>		<b>123,000</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Public safety unmanned aerial systems.

<b>Justification</b>
Council approved - contract ends after 5 years.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing				25,700					29,100		54,800
<b>Total</b>				<b>25,700</b>					<b>29,100</b>		<b>54,800</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund				25,700					29,100		54,800
<b>Total</b>				<b>25,700</b>					<b>29,100</b>		<b>54,800</b>

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Street Maintenance</b>													
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
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					107,500					121,600	229,100
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	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	4,414,240
Crack Seal	PAVE-23-002	1		77,300		81,200		85,300		89,610		94,200	427,610
Striping	PAVE-23-003	1	17,000	17,430	17,870	18,320	18,780	19,250	19,730	20,220	20,730	21,250	190,580
Sepala Blvd between Margaret & Helen Parking Lot	PAVE-23-015	2	210,000										210,000
Public Works Parking Lot	PAVE-23-018	3		54,100									54,100
Casey Lake Parking Lot	PAVE-23-020	3										40,450	40,450
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	6,512,200										6,512,200
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1			6,645,290								6,645,290
Pavement Rehabilitation	STR-23-005	1		3,218,333		3,298,791		3,379,249	3,459,708	3,499,937	3,540,166	3,620,624	24,016,808
Seppala Corridor Design Plan	STR-23-006	5	100,000										100,000
<b>Street Maintenance Total</b>			<b>7,758,710</b>	<b>3,953,923</b>	<b>7,252,217</b>	<b>4,077,817</b>	<b>9,953,493</b>	<b>3,929,585</b>	<b>4,298,669</b>	<b>4,183,221</b>	<b>4,496,659</b>	<b>4,390,184</b>	<b>54,294,478</b>

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
	<b>GRAND TOTAL</b>		7,758,710	3,953,923	7,252,217	4,077,817	9,953,493	3,929,585	4,298,669	4,183,221	4,496,659	4,390,184	54,294,478

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing		48,100									48,100
<b>Total</b>		<b>48,100</b>									<b>48,100</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund		48,100									48,100
<b>Total</b>		<b>48,100</b>									<b>48,100</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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

<b>Description</b>
Replace 2012 Ford f-550 Super Duty with Boss Plow.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			109,900								109,900
<b>Total</b>			<b>109,900</b>								<b>109,900</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund			109,900								109,900
<b>Total</b>			<b>109,900</b>								<b>109,900</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
2022 Mack Granite.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing									426,600		426,600
<b>Total</b>									<b>426,600</b>		<b>426,600</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund									426,600		426,600
<b>Total</b>									<b>426,600</b>		<b>426,600</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Replace 2003 Sterling SC-8000.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing				255,200							255,200
<b>Total</b>				<b>255,200</b>							<b>255,200</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund				255,200							255,200
<b>Total</b>				<b>255,200</b>							<b>255,200</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

Project #	EQUIP-23-040
Project Name	Mack Truck

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

<b>Description</b>
2017 Mack Granite tandem Axel Plow Hook truck.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing					386,500						386,500
<b>Total</b>					<b>386,500</b>						<b>386,500</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund					386,500						386,500
<b>Total</b>					<b>386,500</b>						<b>386,500</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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

<b>Description</b>
Replace 2017 Ford f-550 1 ton dump truck.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing					107,100						107,100
<b>Total</b>					<b>107,100</b>						<b>107,100</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund					107,100						107,100
<b>Total</b>					<b>107,100</b>						<b>107,100</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Replace 2019 Mack Granite Single axel plow truck.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing							312,300				312,300
<b>Total</b>							<b>312,300</b>				<b>312,300</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund							312,300				312,300
<b>Total</b>							<b>312,300</b>				<b>312,300</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

Department Street Maintenance  
 Contact Public Works Director  
 Type Replacement  
 Useful Life 6  
 Category Vehicles and Equipment  
 Priority 1 Critical

<b>Description</b>
Replace 2021 Bobcat Toolcat.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing		90,600						105,100			195,700
<b>Total</b>		<b>90,600</b>						<b>105,100</b>			<b>195,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund		90,600						105,100			195,700
<b>Total</b>		<b>90,600</b>						<b>105,100</b>			<b>195,700</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Replace 2019 Bobcat S595 Skidsteer.

<b>Justification</b>
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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
95,000	Equip/Vehicles/Furnishing					107,500					121,600	229,100
<b>Total</b>	<b>Total</b>					<b>107,500</b>					<b>121,600</b>	<b>229,100</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
95,000	097 Equipment Fund					107,500					121,600	229,100
<b>Total</b>	<b>Total</b>					<b>107,500</b>					<b>121,600</b>	<b>229,100</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			65,200								65,200
<b>Total</b>			<b>65,200</b>								<b>65,200</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund			65,200								65,200
<b>Total</b>			<b>65,200</b>								<b>65,200</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing	25,500										25,500
<b>Total</b>	<b>25,500</b>										<b>25,500</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund	25,500										25,500
<b>Total</b>	<b>25,500</b>										<b>25,500</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing		44,200					50,000				94,200
<b>Total</b>		<b>44,200</b>					<b>50,000</b>				<b>94,200</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund		44,200					50,000				94,200
<b>Total</b>		<b>44,200</b>					<b>50,000</b>				<b>94,200</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
384,400	Construction	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	4,414,240
<b>Total</b>	<b>Total</b>	<b>394,010</b>	<b>403,860</b>	<b>413,957</b>	<b>424,306</b>	<b>434,913</b>	<b>445,786</b>	<b>456,931</b>	<b>468,354</b>	<b>480,063</b>	<b>492,060</b>	<b>4,414,240</b>

  

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
384,400	011 Street Maintenance Fund	394,010	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	4,414,240
<b>Total</b>	<b>Total</b>	<b>394,010</b>	<b>403,860</b>	<b>413,957</b>	<b>424,306</b>	<b>434,913</b>	<b>445,786</b>	<b>456,931</b>	<b>468,354</b>	<b>480,063</b>	<b>492,060</b>	<b>4,414,240</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
73,600	Construction		77,300		81,200		85,300		89,610		94,200	427,610
<b>Total</b>	<b>Total</b>		<b>77,300</b>		<b>81,200</b>		<b>85,300</b>		<b>89,610</b>		<b>94,200</b>	<b>427,610</b>

  

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
73,600	011 Street Maintenance Fund		77,300		81,200		85,300		89,610		94,200	427,610
<b>Total</b>	<b>Total</b>		<b>77,300</b>		<b>81,200</b>		<b>85,300</b>		<b>89,610</b>		<b>94,200</b>	<b>427,610</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
14,400	Construction	17,000	17,430	17,870	18,320	18,780	19,250	19,730	20,220	20,730	21,250	190,580
<b>Total</b>	<b>Total</b>	<b>17,000</b>	<b>17,430</b>	<b>17,870</b>	<b>18,320</b>	<b>18,780</b>	<b>19,250</b>	<b>19,730</b>	<b>20,220</b>	<b>20,730</b>	<b>21,250</b>	<b>190,580</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
14,400	011 Street Maintenance Fund	17,000	17,430	17,870	18,320	18,780	19,250	19,730	20,220	20,730	21,250	190,580
<b>Total</b>	<b>Total</b>	<b>17,000</b>	<b>17,430</b>	<b>17,870</b>	<b>18,320</b>	<b>18,780</b>	<b>19,250</b>	<b>19,730</b>	<b>20,220</b>	<b>20,730</b>	<b>21,250</b>	<b>190,580</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	210,000										210,000
<b>Total</b>	<b>210,000</b>										<b>210,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
011 Street Maintenance Fund	210,000										210,000
<b>Total</b>	<b>210,000</b>										<b>210,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction		54,100									54,100
<b>Total</b>		<b>54,100</b>									<b>54,100</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
011 Street Maintenance Fund		54,100									54,100
<b>Total</b>		<b>54,100</b>									<b>54,100</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	
31,600	Construction										40,450	40,450	
<b>Total</b>	<b>Total</b>											<b>40,450</b>	<b>40,450</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	
31,600	063 Park Fund										40,450	40,450	
<b>Total</b>	<b>Total</b>											<b>40,450</b>	<b>40,450</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

Project #	PAVE-23-021
Project Name	McKnight Field 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	500,000										500,000
<b>Total</b>	<b>500,000</b>										<b>500,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
063 Park Fund	500,000										500,000
<b>Total</b>	<b>500,000</b>										<b>500,000</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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.
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Justification	Colby Hills Retaining Wall.
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction									29,100		29,100
<b>Total</b>									<b>29,100</b>		<b>29,100</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
011 Street Maintenance Fund									29,100		29,100
<b>Total</b>									<b>29,100</b>		<b>29,100</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction					8,898,700						8,898,700
<b>Total</b>					<b>8,898,700</b>						<b>8,898,700</b>
Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	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
<b>Total</b>					<b>8,898,700</b>						<b>8,898,700</b>

# Capital Improvement Plan

2025 *thru* 2034

## 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction	6,512,200										6,512,200
<b>Total</b>	<b>6,512,200</b>										<b>6,512,200</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
022 Bonding - Streets	2,442,160										2,442,160
048 Bonding - Water	1,352,610										1,352,610
049 Bonding - Waste Water	781,880										781,880
052 Bonding - Surface Water	1,935,550										1,935,550
<b>Total</b>	<b>6,512,200</b>										<b>6,512,200</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction			6,645,290								6,645,290
<b>Total</b>			<b>6,645,290</b>								<b>6,645,290</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
022 Bonding - Streets			3,356,310								3,356,310
048 Bonding - Water			1,385,370								1,385,370
049 Bonding - Waste Water			1,348,550								1,348,550
052 Bonding - Surface Water			555,060								555,060
<b>Total</b>			<b>6,645,290</b>								<b>6,645,290</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 thru 2034

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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1,770,083	Construction		3,218,333		3,298,791		3,379,249	3,459,708	3,499,937	3,540,166	3,620,624	24,016,808
<b>Total</b>	<b>Total</b>		<b>3,218,333</b>		<b>3,298,791</b>		<b>3,379,249</b>	<b>3,459,708</b>	<b>3,499,937</b>	<b>3,540,166</b>	<b>3,620,624</b>	<b>24,016,808</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1,770,083	011 Street Maintenance Fund		2,000,000		2,050,000		2,100,000	2,150,000	2,175,000	2,200,000	2,250,000	14,925,000
<b>Total</b>	048 Water Fund		125,000		128,125		131,250	134,375	135,938	137,500	140,625	932,813
	049 Waste Water Fund		850,000		871,250		892,500	913,750	924,375	935,000	956,250	6,343,125
	052 Surface Water Fund		243,333		249,416		255,499	261,583	264,624	267,666	273,749	1,815,870
	<b>Total</b>		<b>3,218,333</b>		<b>3,298,791</b>		<b>3,379,249</b>	<b>3,459,708</b>	<b>3,499,937</b>	<b>3,540,166</b>	<b>3,620,624</b>	<b>24,016,808</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Professional Services	100,000										100,000
<b>Total</b>	<b>100,000</b>										<b>100,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
011 Street Maintenance Fund	100,000										100,000
<b>Total</b>	<b>100,000</b>										<b>100,000</b>

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Urban Forestry</b>													
Emerald Ash Borer Program	ENV-23-001	1	88,870	90,210	91,600	93,010							363,690
Ford F-750	EQUIP-23-050	1	323,100										323,100
Mack Clam Truck	EQUIP-23-051	1							323,100				323,100
<b>Urban Forestry Total</b>			<b>411,970</b>	<b>90,210</b>	<b>91,600</b>	<b>93,010</b>			<b>323,100</b>				<b>1,009,890</b>
<b>GRAND TOTAL</b>			<b>411,970</b>	<b>90,210</b>	<b>91,600</b>	<b>93,010</b>			<b>323,100</b>				<b>1,009,890</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
87,560	Professional Services	88,870	90,210	91,600	93,010							363,690
<b>Total</b>	<b>Total</b>	<b>88,870</b>	<b>90,210</b>	<b>91,600</b>	<b>93,010</b>							<b>363,690</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
87,560	001 General Fund	88,870	90,210	91,600	93,010							363,690
<b>Total</b>	<b>Total</b>	<b>88,870</b>	<b>90,210</b>	<b>91,600</b>	<b>93,010</b>							<b>363,690</b>

Capital Improvement Plan  
 North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>	Replace 2019 Mack Granite clam truck with grapple.
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<b>Justification</b>	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.
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing	323,100										323,100
<b>Total</b>	<b>323,100</b>										<b>323,100</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund	323,100										323,100
<b>Total</b>	<b>323,100</b>										<b>323,100</b>

Capital Improvement Plan  
 North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Replace 2001 Ford F-750 Bucket Truck.

<b>Justification</b>
To be able to maintain roadside/park trees, also to be used for flags downtown and other locations.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing							323,100				323,100
<b>Total</b>							<b>323,100</b>				<b>323,100</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
097 Equipment Fund							323,100				323,100
<b>Total</b>							<b>323,100</b>				<b>323,100</b>

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Electric</b>													
GMC Sierra	EQUIP-23-080	5				60,000							60,000
Chevy 2500 HD- Replace With 1 1/2 Ton F550	EQUIP-23-081	1										89,500	89,500
Freightliner FL70	EQUIP-23-083	1			269,300								269,300
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							46,000	91,000
Generac 300KVA	EQUIP-23-104	2						142,700					142,700
Caterpillar 600 KVA	EQUIP-23-105	2				271,912							271,912
Mid Size Excavator	EQUIP-25-001	2	60,000										60,000
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
<b>Electric Total</b>			<b>310,000</b>	<b>320,500</b>	<b>564,300</b>	<b>964,212</b>	<b>559,200</b>	<b>347,600</b>	<b>622,100</b>	<b>250,000</b>	<b>573,300</b>	<b>385,500</b>	<b>4,896,712</b>
<b>GRAND TOTAL</b>			<b>310,000</b>	<b>320,500</b>	<b>564,300</b>	<b>964,212</b>	<b>559,200</b>	<b>347,600</b>	<b>622,100</b>	<b>250,000</b>	<b>573,300</b>	<b>385,500</b>	<b>4,896,712</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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.
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Justification	Years of service, general wear and tear.
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing				60,000							60,000
<b>Total</b>				<b>60,000</b>							<b>60,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund				60,000							60,000
<b>Total</b>				<b>60,000</b>							<b>60,000</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	EQUIP-23-081
Project Name	Chevy 2500 HD- Replace With 1 1/2 Ton F550

Department Electric  
 Contact Electric Director  
 Type Replacement  
 Useful Life 10  
 Category Vehicles and Equipment  
 Priority 1 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 tractor effectively. Needs a new boom for lifting transformers etc. as well.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
69,900	Equip/Vehicles/Furnishing										89,500	89,500
<b>Total</b>	<b>Total</b>										<b>89,500</b>	<b>89,500</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
69,900	050 Electric Fund										89,500	89,500
<b>Total</b>	<b>Total</b>										<b>89,500</b>	<b>89,500</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			269,300								269,300
<b>Total</b>			<b>269,300</b>								<b>269,300</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund			269,300								269,300
<b>Total</b>			<b>269,300</b>								<b>269,300</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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

<b>Description</b>
Bucket truck - overhead pole work.

<b>Justification</b>
Truck is used every day we are at work, high hours and general wear and tear.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing				323,000							323,000
<b>Total</b>				<b>323,000</b>							<b>323,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund				323,000							323,000
<b>Total</b>				<b>323,000</b>							<b>323,000</b>

Capital Improvement Plan  
 North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Service truck - underground maintenance.

<b>Justification</b>
Years of service.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing							68,800				68,800
<b>Total</b>							<b>68,800</b>				<b>68,800</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund							68,800				68,800
<b>Total</b>							<b>68,800</b>				<b>68,800</b>

Capital Improvement Plan  
 North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing							68,800				68,800
<b>Total</b>							<b>68,800</b>				<b>68,800</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund							68,800				68,800
<b>Total</b>							<b>68,800</b>				<b>68,800</b>

Capital Improvement Plan  
 North St Paul, Minnesota

2025 *thru* 2034

Project #	EQUIP-23-090
Project Name	Ford 1/2 Ton

Department Electric  
 Contact Electric Director  
 Type Replacement  
 Useful Life 14  
 Category Vehicles and Equipment  
 Priority 3 Important

Description
Service Truck - administration.

Justification
Years of service.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing							48,200				48,200
<b>Total</b>							<b>48,200</b>				<b>48,200</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund							48,200				48,200
<b>Total</b>							<b>48,200</b>				<b>48,200</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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.
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Justification	Critical piece of equipment for underground wire installation, heavy usage.
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing							106,300				106,300
<b>Total</b>							<b>106,300</b>				<b>106,300</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund							106,300				106,300
<b>Total</b>							<b>106,300</b>				<b>106,300</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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.
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Justification	For use in shop, years of service.
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing						48,800					48,800
<b>Total</b>						<b>48,800</b>					<b>48,800</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund						48,800					48,800
<b>Total</b>						<b>48,800</b>					<b>48,800</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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

<b>Description</b>
Set poles, tree trim, high voltage work.

<b>Justification</b>
Critical equipment for back yard ariel construction, can revisit at a later date. Used in unique situations.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing					166,500						166,500
<b>Total</b>					<b>166,500</b>						<b>166,500</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund					166,500						166,500
<b>Total</b>					<b>166,500</b>						<b>166,500</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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.
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Justification	Years of service, new truck configuration at time of replacement.
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing									288,700		288,700
<b>Total</b>									<b>288,700</b>		<b>288,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund									288,700		288,700
<b>Total</b>									<b>288,700</b>		<b>288,700</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing		70,500					80,000				150,500
<b>Total</b>		<b>70,500</b>					<b>80,000</b>				<b>150,500</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund		70,500					80,000				150,500
<b>Total</b>		<b>70,500</b>					<b>80,000</b>				<b>150,500</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing				27,900							27,900
<b>Total</b>				<b>27,900</b>							<b>27,900</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund				27,900							27,900
<b>Total</b>				<b>27,900</b>							<b>27,900</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing						48,800					48,800
<b>Total</b>						<b>48,800</b>					<b>48,800</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund						48,800					48,800
<b>Total</b>						<b>48,800</b>					<b>48,800</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

Project #	EQUIP-23-102
Project Name	Bobcat

Department Electric  
 Contact Electric Director  
 Type Replacement  
 Useful Life 7  
 Category Vehicles and Equipment  
 Priority 3 Important

<b>Description</b>
Mini excavator.

<b>Justification</b>
Potential size upgrade, machine good for intended use but lacks power outside of that.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			45,000							46,000	91,000
<b>Total</b>			<b>45,000</b>							<b>46,000</b>	<b>91,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund			45,000							46,000	91,000
<b>Total</b>			<b>45,000</b>							<b>46,000</b>	<b>91,000</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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.
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Justification	Critical back-up power for Community Center.
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Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing					142,700						142,700
<b>Total</b>					<b>142,700</b>						<b>142,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund					142,700						142,700
<b>Total</b>					<b>142,700</b>						<b>142,700</b>

Capital Improvement Plan  
 North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing				271,912							271,912
<b>Total</b>				<b>271,912</b>							<b>271,912</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund				271,912							271,912
<b>Total</b>				<b>271,912</b>							<b>271,912</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

Project #	EQUIP-25-001
Project Name	Mid Size Excavator

Department Electric  
 Contact Electric Director  
 Type New/Expansion  
 Useful Life 15  
 Category Vehicles and Equipment  
 Priority 2 Very Important

Total Cost \$60,000

<b>Description</b>
20-30hp excavator, 9-11ft dig depth

<b>Justification</b>
Electric Department currently has a compact excavator and access to the large backhoe excavators, this would be the machine in between those sizes. This piece of equipment would vastly improve our ability to install residential service wires in developments, and improve our ability to install high voltage distribution circuits to replace overhead and upgrade existing underground.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing	60,000										60,000
<b>Total</b>	<b>60,000</b>										<b>60,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund	60,000										60,000
<b>Total</b>	<b>60,000</b>										<b>60,000</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Substation 5 Year Maintenance.

<b>Justification</b>
Substation 5 Year Maintenance.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction				31,400					34,600		66,000
<b>Total</b>				<b>31,400</b>					<b>34,600</b>		<b>66,000</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
050 Electric Fund				31,400					34,600		66,000
<b>Total</b>				<b>31,400</b>					<b>34,600</b>		<b>66,000</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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.
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Justification	Underground Wire Replacement.
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Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
250,000	Construction	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,500,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
250,000	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
<b>Total</b>	<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,500,000</b>

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Surface Water</b>													
Pond Vegetations Management	ENV-23-003	1	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,200	235,800
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	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	1,177,400
Elgin Pelican	EQUIP-23-079	1		240,200									240,200
<b>Surface Water Total</b>			<b>126,200</b>	<b>369,500</b>	<b>132,500</b>	<b>135,900</b>	<b>139,200</b>	<b>142,700</b>	<b>188,000</b>	<b>168,700</b>	<b>153,800</b>	<b>157,400</b>	<b>1,713,900</b>
<b>GRAND TOTAL</b>			<b>126,200</b>	<b>369,500</b>	<b>132,500</b>	<b>135,900</b>	<b>139,200</b>	<b>142,700</b>	<b>188,000</b>	<b>168,700</b>	<b>153,800</b>	<b>157,400</b>	<b>1,713,900</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 thru 2034

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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
20,500	Construction	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,200	235,800
<b>Total</b>	<b>Total</b>	<b>21,100</b>	<b>21,600</b>	<b>22,100</b>	<b>22,700</b>	<b>23,200</b>	<b>23,800</b>	<b>24,400</b>	<b>25,000</b>	<b>25,700</b>	<b>26,200</b>	<b>235,800</b>

  

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
20,500	052 Surface Water Fund	21,100	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,200	235,800
<b>Total</b>	<b>Total</b>	<b>21,100</b>	<b>21,600</b>	<b>22,100</b>	<b>22,700</b>	<b>23,200</b>	<b>23,800</b>	<b>24,400</b>	<b>25,000</b>	<b>25,700</b>	<b>26,200</b>	<b>235,800</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction							41,700				41,700
<b>Total</b>							<b>41,700</b>				<b>41,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
052 Surface Water Fund							41,700				41,700
<b>Total</b>							<b>41,700</b>				<b>41,700</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction								18,800			18,800
<b>Total</b>								<b>18,800</b>			<b>18,800</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
052 Surface Water Fund								18,800			18,800
<b>Total</b>								<b>18,800</b>			<b>18,800</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 thru 2034

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

Total Cost \$1,279,900

**Description**  
 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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
102,500	Construction	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	1,177,400
<b>Total</b>	<b>Total</b>	<b>105,100</b>	<b>107,700</b>	<b>110,400</b>	<b>113,200</b>	<b>116,000</b>	<b>118,900</b>	<b>121,900</b>	<b>124,900</b>	<b>128,100</b>	<b>131,200</b>	<b>1,177,400</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
102,500	052 Surface Water Fund	105,100	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	1,177,400
<b>Total</b>	<b>Total</b>	<b>105,100</b>	<b>107,700</b>	<b>110,400</b>	<b>113,200</b>	<b>116,000</b>	<b>118,900</b>	<b>121,900</b>	<b>124,900</b>	<b>128,100</b>	<b>131,200</b>	<b>1,177,400</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

Project #	EQUIP-23-079
Project Name	Elgin Pelican

Department Surface Water  
 Contact Public Works Director  
 Type Replacement  
 Useful Life 10  
 Category Vehicles and Equipment  
 Priority 1 Critical

<b>Description</b>
Replace 2015 Elgin Pelican NP Street sweeper.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction		240,200									240,200
<b>Total</b>		<b>240,200</b>									<b>240,200</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
052 Surface Water Fund		240,200									240,200
<b>Total</b>		<b>240,200</b>									<b>240,200</b>

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Waste Water</b>													
Chevy 3500 HD		<i>EQUIP-23-073</i>	1					121,900					121,900
Ford F250 With Snowplow		<i>EQUIP-23-074</i>	1							70,500			70,500
Ford E-450 Cube Van		<i>EQUIP-23-076</i>	1					65,300					65,300
John Deere 310SK		<i>EQUIP-23-077</i>	1					304,700					304,700
SCADA System Lift Station Panels		<i>TECH-23-008</i>	3					35,660				40,350	76,010
Televising/Sewer Cleaning		<i>UTIL-23-025</i>	1	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	1,465,591
<b>Waste Water Total</b>				<b>130,833</b>	<b>134,100</b>	<b>137,433</b>	<b>140,867</b>	<b>180,060</b>	<b>639,900</b>	<b>151,700</b>	<b>226,000</b>	<b>159,388</b>	<b>2,104,001</b>
<b>GRAND TOTAL</b>				<b>130,833</b>	<b>134,100</b>	<b>137,433</b>	<b>140,867</b>	<b>180,060</b>	<b>639,900</b>	<b>151,700</b>	<b>226,000</b>	<b>159,388</b>	<b>2,104,001</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction						121,900					121,900
<b>Total</b>						<b>121,900</b>					<b>121,900</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
049 Waste Water Fund						121,900					121,900
<b>Total</b>						<b>121,900</b>					<b>121,900</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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

<b>Description</b>
Replace 2012 Ford F-250 XL Super Duty.

<b>Justification</b>
This pickup is used for plowing of all utility sites along with trails and cul-da-sacs.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing								70,500			70,500
<b>Total</b>								<b>70,500</b>			<b>70,500</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
049 Waste Water Fund								70,500			70,500
<b>Total</b>								<b>70,500</b>			<b>70,500</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing						65,300					65,300
<b>Total</b>						<b>65,300</b>					<b>65,300</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
049 Waste Water Fund						65,300					65,300
<b>Total</b>						<b>65,300</b>					<b>65,300</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Replace 2015 John Deere 310 SK Rubber tire backhoe - paid 75% waste water and 25% electric.

<b>Justification</b>
Rubber tire backhoe is used in many different areas from repairs of Sewer mains, Watermain breaks, Electric repairs.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing						304,700					304,700
<b>Total</b>						<b>304,700</b>					<b>304,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
049 Waste Water Fund						228,525					228,525
050 Electric Fund						76,175					76,175
<b>Total</b>						<b>304,700</b>					<b>304,700</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
31,520	Equip/Vehicles/Furnishing					35,660					40,350	76,010
<b>Total</b>	<b>Total</b>					<b>35,660</b>					<b>40,350</b>	<b>76,010</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
31,520	049 Waste Water Fund					35,660					40,350	76,010
<b>Total</b>	<b>Total</b>					<b>35,660</b>					<b>40,350</b>	<b>76,010</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Roughly 242,880 LF of sanitary sewer in the City, 1/3 should be televised/cleaned yearly.

<b>Justification</b>
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.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
127,633	Construction	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	1,465,591
<b>Total</b>	<b>Total</b>	<b>130,833</b>	<b>134,100</b>	<b>137,433</b>	<b>140,867</b>	<b>144,400</b>	<b>148,000</b>	<b>151,700</b>	<b>155,500</b>	<b>159,388</b>	<b>163,370</b>	<b>1,465,591</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
127,633	049 Waste Water Fund	130,833	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	1,465,591
<b>Total</b>	<b>Total</b>	<b>130,833</b>	<b>134,100</b>	<b>137,433</b>	<b>140,867</b>	<b>144,400</b>	<b>148,000</b>	<b>151,700</b>	<b>155,500</b>	<b>159,388</b>	<b>163,370</b>	<b>1,465,591</b>

North St Paul, Minnesota  
*Capital Improvement Plan*  
 2025 thru 2034

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Water</b>													
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 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							43,800				43,800
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
South Tower Base Station & Antenna	UTIL-24-002	1	63,100										63,100
<b>Water Total</b>			<b>63,100</b>	<b>392,100</b>	<b>431,700</b>	<b>4,727,600</b>	<b>435,800</b>	<b>1,172,100</b>	<b>1,610,700</b>	<b>1,624,500</b>	<b>57,700</b>		<b>10,515,300</b>
<b>GRAND TOTAL</b>			<b>63,100</b>	<b>392,100</b>	<b>431,700</b>	<b>4,727,600</b>	<b>435,800</b>	<b>1,172,100</b>	<b>1,610,700</b>	<b>1,624,500</b>	<b>57,700</b>		<b>10,515,300</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Replace 2016 Ford Transit Van - Tools for Fire Hydrants, Water Main Breaks.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing		71,900									71,900
<b>Total</b>		<b>71,900</b>									<b>71,900</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund		71,900									71,900
<b>Total</b>		<b>71,900</b>									<b>71,900</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

Project #	EQUIP-23-067
Project Name	2012 Ford F250 With Snowplow

Department Water  
 Contact Public Works Director  
 Type Replacement  
 Useful Life 10  
 Category Vehicles and Equipment  
 Priority 1 Critical

<b>Description</b>
Replace 2012 Ford F-250 XL Super Duty.

<b>Justification</b>
This pickup is used for plowing of all utility sites along with trails and cul-da-sacs.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing								87,700			87,700
<b>Total</b>								<b>87,700</b>			<b>87,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund								87,700			87,700
<b>Total</b>								<b>87,700</b>			<b>87,700</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Replace 2022 Chevrolet Silverado 1500 PW Supervisor Truck.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing									57,700		57,700
<b>Total</b>									<b>57,700</b>		<b>57,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund									57,700		57,700
<b>Total</b>									<b>57,700</b>		<b>57,700</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Replace 2018 Chevrolet Silverado 1500 PW Director Truck.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing			45,300								45,300
<b>Total</b>			<b>45,300</b>								<b>45,300</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund			45,300								45,300
<b>Total</b>			<b>45,300</b>								<b>45,300</b>

Capital Improvement Plan  
North St Paul, Minnesota

2025 *thru* 2034

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing		320,200									320,200
<b>Total</b>		<b>320,200</b>									<b>320,200</b>

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund		320,200									320,200
<b>Total</b>		<b>320,200</b>									<b>320,200</b>

Capital Improvement Plan  
 North St Paul, Minnesota

2025 *thru* 2034

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

<b>Description</b>
Replace 2002 Ingersoll Rand P250 tow behind Air Compressor.

<b>Justification</b>
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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing					29,900						29,900
<b>Total</b>					<b>29,900</b>						<b>29,900</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund					29,900						29,900
<b>Total</b>					<b>29,900</b>						<b>29,900</b>

Capital Improvement Plan

2025 *thru* 2034

North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction								960,200			960,200
<b>Total</b>								<b>960,200</b>			<b>960,200</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund								960,200			960,200
<b>Total</b>								<b>960,200</b>			<b>960,200</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
New Tower Park Water Tower.

<b>Justification</b>
New Tower Park Water Tower.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction				4,290,900							4,290,900
<b>Total</b>				<b>4,290,900</b>							<b>4,290,900</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund				4,290,900							4,290,900
<b>Total</b>				<b>4,290,900</b>							<b>4,290,900</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Update outside and inside where needed, replace doors and windows as needed, keep the well house secure.

<b>Justification</b>
Update outside and inside where needed, replace doors and windows as needed, keep the well house secure.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction								32,100			32,100
<b>Total</b>								<b>32,100</b>			<b>32,100</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund								32,100			32,100
<b>Total</b>								<b>32,100</b>			<b>32,100</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction						42,700					42,700
<b>Total</b>						<b>42,700</b>					<b>42,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund						42,700					42,700
<b>Total</b>						<b>42,700</b>					<b>42,700</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Pull Pump clean and disassemble and rebuild, recondition motor, sandblast and or replace well column pipes, reinstall pump and hook to system.

<b>Justification</b>
The wells are rehabbed approximately every 10 years or as needed based on service records and well performance.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction								44,900			44,900
<b>Total</b>								<b>44,900</b>			<b>44,900</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund								44,900			44,900
<b>Total</b>								<b>44,900</b>			<b>44,900</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction							43,800				43,800
<b>Total</b>							<b>43,800</b>				<b>43,800</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund							43,800				43,800
<b>Total</b>							<b>43,800</b>				<b>43,800</b>

Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction				40,700							40,700
<b>Total</b>				<b>40,700</b>							<b>40,700</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund				40,700							40,700
<b>Total</b>				<b>40,700</b>							<b>40,700</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
Pull Pump clean and disassemble and rebuild, recondition motor, sandblast and or replace well column pipes, reinstall pump and hook to system.

<b>Justification</b>
The wells are rehabbed approximately every 10 years or as needed based on service records and well performance.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
36,800	Construction							43,800				43,800
<b>Total</b>	<b>Total</b>							<b>43,800</b>				<b>43,800</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
36,800	048 Water Fund							43,800				43,800
<b>Total</b>	<b>Total</b>							<b>43,800</b>				<b>43,800</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction			386,400	396,000	405,900	416,100	426,500				2,030,900
<b>Total</b>			<b>386,400</b>	<b>396,000</b>	<b>405,900</b>	<b>416,100</b>	<b>426,500</b>				<b>2,030,900</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund			386,400	396,000	405,900	416,100	426,500				2,030,900
<b>Total</b>			<b>386,400</b>	<b>396,000</b>	<b>405,900</b>	<b>416,100</b>	<b>426,500</b>				<b>2,030,900</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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

<b>Description</b>
12" WM Looping - Gateway Trail.

<b>Justification</b>
12" WM Looping - Gateway Trail.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction						713,300					713,300
<b>Total</b>						<b>713,300</b>					<b>713,300</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund						713,300					713,300
<b>Total</b>						<b>713,300</b>					<b>713,300</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction							1,096,600				1,096,600
<b>Total</b>							<b>1,096,600</b>				<b>1,096,600</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund							1,096,600				1,096,600
<b>Total</b>							<b>1,096,600</b>				<b>1,096,600</b>

# Capital Improvement Plan

2025 *thru* 2034

## North St Paul, Minnesota

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Construction								499,600			499,600
<b>Total</b>								<b>499,600</b>			<b>499,600</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund								499,600			499,600
<b>Total</b>								<b>499,600</b>			<b>499,600</b>

Capital Improvement Plan

2025 thru 2034

North St Paul, Minnesota

Project #	UTIL-24-002
Project Name	South Tower Base Station & Antenna

Department Water  
 Contact Public Works Director  
 Type Replacement  
 Useful Life 12  
 Category Utility Infrastructure Preservation  
 Priority 1 Critical

Total Cost \$63,100

<b>Description</b>
M400B2 Base Station 200KHZ and Antenna installed on South Water Tower that reads both electric and water meters.

<b>Justification</b>
This equipment is used to read both water and electric meters throughout the city. This equipment gives us all the information for billing, troubleshooting and various other tools including the ability to cut electric meters without having to go onto a customers property.

Expenditures	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Equip/Vehicles/Furnishing	63,100										63,100
<b>Total</b>	<b>63,100</b>										<b>63,100</b>

  

Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
048 Water Fund	31,550										31,550
050 Electric Fund	31,550										31,550
<b>Total</b>	<b>63,100</b>										<b>63,100</b>



# City of North Saint Paul

## Facility Analysis and Master Planning

Draft Report

North St. Paul, MN

October 2024



### Prioritization Categories

#### Priority 1 (0 - 2 years)

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Life Safety Issue	As noted by Fire Marshal/Life Safety Officials
Deterioration Item	Further deterioration will create higher future repair costs or will damage other areas in the building
Health Issue	Rooms with no ventilation or items that do not meet state health code.
Accessibility Issue	Must be completed to provide access into the building, to the curriculum within the building, or to access a restroom or obtain a drink of water
Hazardous Materials	Item posing a significant impact on building occupants

#### Priority 2 (2 - 5 years)

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Energy Issue	Item or system upgrade that results in a payback in 10 years or less
Deterioration Item	Material or system that currently functions but will require replacement or maintenance within 5 years
Health Issue	Inadequate exhaust and ventilation in lab environments and other areas lacking adequate ventilation
Accessibility Issue	Modificaiton required to meet state code guidelines
Hazardous Materials	Removal of items affected by other changes occurring in priority 2.
Modernization	Modification required to support future modernizations

#### Priority 3 (6 - 10 years)

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Energy Issue	Item or system upgrade that results in a payback in more than 10 years
Deterioration Item	Material or system that currently functions but will require replacement or maintenance within 6 to 10 years
Health Issue	Non-tagged items that do not meet state health code requirements
Hazardous Materials	Removal of items affected by other changes occurring in priority 3.

#### Priority 4 (would like to do within 10 years)

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Aesthetic	Item which impacts the visual environment
Hazardous Materials	Removal of items affected by other changes occurring in priority 4.



# Facility Analysis Summary by Building

City of North St. Paul  
Facility Assessment  
242086  
10/28/2024

	Sum of Inflated Project Cost
<b>Community Center</b>	
Accessibility	\$20,735
Exterior	\$1,462,832
Interior	\$309,229
Mechanical System	\$4,660,261
Site	\$1,024
Electrical System	\$216,827
Technology	\$114,316
<b>Community Center Total</b>	<b>\$6,785,224</b>
<b>Public Works</b>	
Accessibility	\$7,512
Exterior	\$2,578,271
Interior	\$402,568
Mechanical Systems	\$1,171,416
Site	\$353,841
Electrical System	\$362,144
Technology	\$98,253
<b>Public Works Total</b>	<b>\$4,974,006</b>
<b>City Hall, Fire, and Police</b>	
Accessibility	\$9,270
Exterior	\$945,958
Interior	\$921,402
Mechanical Systems	\$1,066,702
Site	\$244,986
Electrical System	\$171,281
Technology	\$588,992
<b>City Hall, Fire, and Police Total</b>	<b>\$3,948,591</b>
<b>City Hall Trash Building</b>	
Exterior	\$4,242
<b>City Hall Trash Building Total</b>	<b>\$4,242</b>
<b>Casey Park Booya Building</b>	
Exterior	\$5,521
Interior	\$5,115
Electrical System	\$3,657
Technology	\$12,872



## Facility Analysis Summary by Building

City of North St. Paul  
Facility Assessment  
242086  
10/28/2024

	Sum of Inflated Project Cost
<b>Casey Park Booya Building Total</b>	<b>\$27,164</b>
<b>Casey Park Event Building</b>	
Interior	\$30,223
Electrical System	\$2,865
Technology	\$12,872
<b>Casey Park Event Building Total</b>	<b>\$45,960</b>
<b>Casey Park Open Air Shelter</b>	
Exterior	\$1,119
<b>Casey Park Open Air Shelter Total</b>	<b>\$1,119</b>
<b>Hause Park Building</b>	
Accessibility	\$2,557
Mechanical Systems	\$17,385
Electrical System	\$1,279
Technology	\$30,411
<b>Hause Park Building Total</b>	<b>\$51,632</b>
<b>Hause Open Air Shelter</b>	
Exterior	\$3,037
<b>Hause Open Air Shelter Total</b>	<b>\$3,037</b>
<b>Northwood Park Building</b>	
Exterior	\$26,852
Interior	\$77,129
Mechanical Systems	\$68,953
Site	\$3,357
Electrical System	\$9,463
<b>Northwood Park Building Total</b>	<b>\$185,754</b>
<b>Northwood Park Open Air Shelter</b>	
Exterior	\$7,512
<b>Northwood Park Open Air Shelter Total</b>	<b>\$7,512</b>
<b>McKnight Concession Stand Building</b>	
Accessibility	\$162,872
Exterior	\$126,927
Interior	\$30,717
Site	\$127,868
<b>McKnight Concession Stand Building Total</b>	<b>\$448,384</b>
<b>McKnight Baseball Pressbox</b>	
Accessibility	\$159,835



# Facility Analysis Summary by Building

City of North St. Paul  
Facility Assessment  
242086  
10/28/2024

	Sum of Inflated Project Cost
Exterior	\$57,192
Site	\$96,860
<b>McKnight Baseball Pressbox Total</b>	<b>\$313,887</b>
<b>Batting Cage Building</b>	
Exterior	\$20,938
<b>Batting Cage Building Total</b>	<b>\$20,938</b>
<b>McKnight Garage</b>	
Exterior	\$66,407
<b>McKnight Garage Total</b>	<b>\$66,407</b>
<b>Well #1 Building</b>	
Electrical Systems	\$16,077
Exterior	\$33,287
Interior	\$6,436
Mechanical Systems	\$31,557
<b>Well #1 Building Total</b>	<b>\$87,357</b>
<b>Well #2 Building</b>	
Electrical Systems	\$12,081
Exterior	\$30,028
Interior	\$3,218
Mechanical Systems	\$32,776
Site	\$4,016
<b>Well #2 Building Total</b>	<b>\$82,120</b>
<b>Well #3 Building</b>	
Electrical Systems	\$12,081
Exterior	\$46,759
Interior	\$4,388
Mechanical Systems	\$9,102
<b>Well #3 Building Total</b>	<b>\$72,331</b>
<b>Well #4 Building</b>	
Electrical Systems	\$12,081
Exterior	\$47,010
Interior	\$3,803
Mechanical Systems	\$22,642
<b>Well #4 Building Total</b>	<b>\$85,537</b>
<b>Well #5 Building</b>	
Electrical Systems	\$12,081



# Facility Analysis Summary by Building

City of North St. Paul  
Facility Assessment  
242086  
10/28/2024

	Sum of Inflated Project Cost
Exterior	\$20,022
Interior	\$8,951
Mechanical Systems	\$32,126
Site	\$11,508
<b>Well #5 Building Total</b>	<b>\$84,689</b>
<b>Mcknight Field Concessions</b>	
Mechanical Systems	\$49,000
Electrical System	\$51,029
<b>Mcknight Field Concessions Total</b>	<b>\$100,029</b>
<b>Mcknight Pressbox</b>	
Mechanical Systems	\$30,625
<b>Mcknight Pressbox Total</b>	<b>\$30,625</b>
<b>Seppala Boulevard Trash Building</b>	
Exterior	\$127,987
Site	\$160
<b>Seppala Boulevard Trash Building Total</b>	<b>\$128,147</b>
<b>Silver Lake Building</b>	
Accessibility	\$1,279
Mechanical Systems	\$11,016
Electrical System	\$5,593
Technology	\$89,987
<b>Silver Lake Building Total</b>	<b>\$107,875</b>
<b>Silver Lake Open Air Shelter</b>	
Exterior	\$1,758
<b>Silver Lake Open Air Shelter Total</b>	<b>\$1,758</b>
<b>Well #2 Generator Building</b>	
Exterior	\$69,379
Mechanical Systems	\$1,339
Site	\$2,779
Electrical System	\$141,737
<b>Well #2 Generator Building Total</b>	<b>\$215,234</b>
<b>Well #5 Generator Building</b>	
Exterior	\$8,491
Interior	\$2,078
Mechanical Systems	\$6,693
Electrical System	\$141,737



**Facility Analysis  
Summary by Building**

City of North St. Paul  
Facility Assessment  
242086  
10/28/2024

	<b>Sum of Inflated Project Cost</b>
<b>Well #5 Generator Building Total</b>	<b>\$158,999</b>
<b>Grand Total</b>	<b>\$18,038,557</b>



**Facility Analysis  
Summary by Building**

City of North St Paul  
Facility Assessment  
242086  
10/28/2024

	Inflated Project Costs	Priorities	Years
<b>Community Center</b>			
<b>Accessibility</b>			
Add one grab bar to bring restroom into compliance with ADA at 120 - Toilet	\$2,398	4	2034
Remove 1 non ADA sink and replace with ADA compliant sink at 117 - Activity Room	\$2,650	1	2026
Add grab bars to create ambulatory stall at 118 - Men's Toilet	\$3,533	1	2026
Add grab bars to create ambulatory stall at 120 - Women's Toilet	\$2,650	1	2026
Add stair extensions to meet current code at 107 - Mechanical	\$3,197	4	2034
Provide infill pieces at running track guardrail to limit clear opening to under 4"	\$6,309	1	2026
<b>Accessibility Total</b>	<b>\$20,735</b>	<b>2</b>	<b>2029</b>
<b>Exterior</b>			
Repaint scuffed existing door frames (exterior) at 100 - Vestibule	\$8,951	4	2034
Remove and replace existing damaged storefront system at 111 - Delivery	\$6,813	1	2026
Remove and replace all aging glazing systems with storefront systems	\$470,759	1	2026
Replace all exterior doors set in storefront systems	\$19,179	1	2026
Remove damaged and aging EIFS and replace with metal panel siding.	\$291,464	1	2026
Scrape and paint all exterior doors	\$3,676	4	2034
Scrape and paint all lintels	\$3,357	4	2034
Tuckpoint aging brick	\$9,463	1	2026
Remove original 1991 built up roof and insulation and replace with built up EPDM roof system	\$649,170	1	2026
<b>Exterior Total</b>	<b>\$1,462,832</b>	<b>2</b>	<b>2029</b>
<b>Interior</b>			
Repaint scuffed existing door frames (interior) at 100 - Vestibule	\$4,795	4	2034
Remove and replace damaged walk off carpet tiles with new walk off carpet tiles at 100 - Vestibule	\$3,516	4	2034
Repaint scuffed existing door frame at 127 - Janitor	\$480	4	2034
Replace water damaged gyp ceiling with new gyp ceiling at 102 - Commons	\$1,439	4	2034
Repaint damaged paint on concrete ceiling at 102 - Commons	\$799	4	2034
Remove and replace corroded drinking fountain with new drinking fountain at 102 - Commons	\$4,417	2	2028
Repaint scuffed existing door frames at 125 - Men's Lockers	\$2,398	4	2034
Remove damaged caulk and recaulk all showers at 132 - Women's Lockers	\$2,398	4	2034
Repaint scuffed existing door frames at 132 - Women's Lockers	\$480	4	2034
Replace damaged wall tile with new wall tile at 132 - Women's Lockers	\$1,918	4	2034
Repaint scuffed existing door frames at 121 - Game Room	\$480	4	2034
Repaint damaged walls at 123 - Library	\$2,078	4	2034
Repair corner and provide a cornerguard at damaged corner at 123 - Library	\$1,439	4	2034
Replace scratched and damaged metal casework at 123 - Library	\$1,758	4	2034
Replace knicked PLAM base cabinets with new PLAM base cabinets at 123 - Library	\$3,516	4	2034
Replace damaged wood door with new wood door at 123 - Library	\$2,238	4	2034
Repaint damaged gyp wall at 123 - Library	\$1,119	4	2034
Provide new door hardware for new wood door 123 - Library	\$1,439	4	2034
Repaint scuffed and damaged walls in offices 102 - Offices	\$5,115	4	2034
Remove and replace damaged blinds at 118 - Meeting Rooms	\$6,234	4	2034
Remove and replace damaged carpet tiles with new carpet tiles at 118 - Meeting Rooms	\$3,037	4	2034
Repaint scuffed existing door frames at 118 - Meeting Rooms	\$2,398	4	2034
Repaint scuffed existing door frames at 114 - Janitor	\$480	4	2034
Remove and replace damaged walk off carpet tiles with new walk off carpet tiles at 101 - Vestibule	\$799	4	2034
Repaint scuffed existing door frames at 117 - Activity Room	\$480	4	2034
Repaint scuffed existing door frames at 118 - Men's Toilet	\$480	4	2034
Repaint scuffed existing door frames at 120 - Women's Toilet	\$480	4	2034
Repaint scuffed existing door frames at 104 - Lobby	\$1,598	4	2034
Repaint scuffed and scratched stair railings at 104 - Lobby	\$639	4	2034
Add stair extensions to meet current code at 104 - Lobby	\$3,197	4	2034
Repaint scuffed existing door frames at 103 - Gymnasium	\$2,398	4	2034
Repaint scuffed and scratched stair railings at 106 - Storage	\$480	4	2034
Repaint scuffed existing door frames at 106a - Mechanical	\$480	4	2034



**Facility Analysis  
Summary by Building**

City of North St Paul  
Facility Assessment  
242086  
10/28/2024

	Inflated Project Costs	Priorities	Years
Repaint scuffed existing door frames at 107 - Mechanical	\$320	4	2034
Remove and replace corroded drinking fountain with new drinking fountain at 200 - Exercise	\$4,417	2	2028
Remove and replace damaged carpet tiles with carpet tiles at 203- Office	\$959	4	2034
Remove and replace damaged carpet tiles with carpet tiles at 204 - Office	\$2,398	4	2034
Remove water damaged gypsum panel at Running Track, replace with gypsum and paint	\$2,717	4	2034
Remove existing gym floor and replace with new channel floor system	\$233,424	1	2026
<b>Interior Total</b>	<b>\$309,229</b>	<b>4</b>	<b>2033</b>
<b>Mechanical System</b>			
Replace domestic water heater.	\$33,465	2	2028
Replace HVAC systems serving gym space. Provide two (2) rooftop units - CV, gas heat, packaged DX condenser. Size one unit for normal occupancy and the other unit for event occupancy.			
Replace ductwork distribution system. Provide destratification fans. Cost includes power to new units and a structural allowance.	\$950,764	3	2031
Replace HVAC systems serving all spaces outside of the gym area. The current systems consist of RTU-3 installed in 2005 serving the library, twelve (12) R-22 heat pumps from 2008 serving all other spaces, a fluid cooler installed in 2008, AHU-1 installed in 1991, and RTU-1 installed in 2005.			
Provide new rooftop units - VAV, gas heat, packaged condenser. The library area shall be on its own dedicated RTU. Cost includes new duct distribution system, hydronic distribution system, ceiling replacement, lighting replacement, power to new units, and a structural allowance.	\$2,543,322	2	2028
Provide full replacement of building automation system.	\$441,735	2	2028
Replace water softener	\$26,772	2	2028
Replace exhaust fans.	\$66,930	2	2028
Insulate bare hydronic piping in the mechanical room.	\$37,853	1	2026
Provide new high-efficiency gas-fired boiler plant.	\$559,422	4	2034
<b>Mechanical System Total</b>	<b>\$4,660,261</b>	<b>2</b>	<b>2029</b>
<b>Site</b>			
Remove and replace 2 damaged sidewalk tiles (40 sf)	\$1,024	3	2031
<b>Site Total</b>	<b>\$1,024</b>	<b>3</b>	<b>2031</b>
<b>Electrical System</b>			
The lighting should be replaced with energy LED style units with Low Voltage controls. The Gymnasium lights have recently been replaced.	\$182,693	3	2031
Replace the parking lot area lighting fixtures with more efficient LED light fixtures.	\$18,740	2	2028
Assess the condition of the emergency power system. Provide required maintenance.	\$4,685	2	2028
Assess the location of the area-wide networking system and whether or not this is an ideal secure location. Study move of the technology main closet (add high secure space)	\$6,693	2	2028
The service electrical equipment is in good condition. Assess the demanded load for capacity and future expansion. Study and assess Electrical service.	\$4,016	2	2028
<b>Electrical System Total</b>	<b>\$216,827</b>	<b>2</b>	<b>2029</b>
<b>Technology</b>			
Replace security cameras in the interior. (14 Years old)	\$94,237	2	2028
Provide selective new access control to tie into central system (included at City Hall project). Assume approximately 5 locations initially.	\$20,079	2	2028
<b>Technology Total</b>	<b>\$114,316</b>	<b>2</b>	<b>2028</b>
<b>Community Center Total</b>	<b>\$6,785,224</b>		<b>2031</b>
<b>Public Works</b>			
<b>Accessibility</b>			
Remove and replace sinks with ADA height sinks and countertops.	\$7,512	4	2034
<b>Accessibility Total</b>	<b>\$7,512</b>	<b>4</b>	<b>2034</b>
<b>Exterior</b>			
Acid wash masonry around building to remove salt discoloration.	\$13,164	3	2031
Remove and replace flashing to repair water leak issues.	\$858	1	2025
Repair holes from equipment screen roof penetrations.	\$4,410	1	2025



**Facility Analysis  
Summary by Building**

City of North St Paul  
Facility Assessment  
242086  
10/28/2024

	Inflated Project Costs	Priorities	Years
Remove and replace Bifold and OH garage doors.	\$60,237	2	2028
Remove portion of caulking at precast wall and recaulk.	\$123	1	2025
Remove dirt bay masonry units and replace with cast in place concrete bay.	\$482,062	4	2034
Remove and replace salt shed metal fascia/ coping.	\$2,238	4	2034
The built up ballasted roof system (2003) should be replaced in the next 5 years. It is nearing the end of its' 25 year lifespan.	\$2,015,181	3	2031
<b>Exterior Total</b>	<b>\$2,578,271</b>	<b>2</b>	<b>2029</b>
<b>Interior</b>			
Paint all interior walls.	\$145,686	3	2031
Remove and replace upper and lower casework and countertops.	\$17,406	3	2031
Remove and replace ACT ceiling including all hangers and grid.	\$33,350	3	2031
Paint all steel bollards.	\$2,398	4	2034
Remove and replace all vinyl base in the office area.	\$3,346	2	2028
Remove and replace hydraulic lift in shop to meet 15000 lb capacity	\$133,859	2	2028
Repair precast panel joints at areas of water/ moisture leaking.	\$535	2	2028
Repair minor cracks in the mezzanine concrete floor.	\$19,180	4	2034
Remove blinds in the offices with roller blinds.	\$8,776	3	2031
Replace windows that have drafts.	\$38,031	3	2031
<b>Interior Total</b>	<b>\$402,568</b>	<b>3</b>	<b>2031</b>
<b>Mechanical Systems</b>			
Clean ductwork and grilles	\$85,750	1	2025
Replace pumps	\$26,329	3	2031
Replace water heater	\$36,568	3	2031
Replace aging infrared heaters	\$87,763	3	2031
Replace air handlers and VAV boxes	\$143,346	3	2031
Replace make-up air units and exhaust fans	\$713,073	3	2031
Replace aging boilers	\$58,509	3	2031
Replace aging condensing units	\$20,079	2	2028
<b>Mechanical Systems Total</b>	<b>\$1,171,416</b>	<b>3</b>	<b>2030</b>
<b>Site</b>			
Remove and replace existing concrete walk.	\$7,021	3	2031
Remove brick on retaining wall and replace.	\$2,818	1	2025
Remove precast retaining wall cap and replace.	\$9,188	1	2025
Remove and replace asphalt in parking lot, and repaint striping lines.	\$334,815	3	2031
<b>Site Total</b>	<b>\$353,841</b>	<b>2</b>	<b>2028</b>
<b>Electrical System</b>			
Provide new generator for full building backup & life safety branch	\$259,632	3	2031
Provide additional receptacles and replace some exiting ones with GFCI.	\$11,913	2	2028
Replace existing receptacles with GFCI.	\$3,430	1	2025
Provide more emergency lighting units at garage floor	\$3,675	1	2025
Provide light at the top of stairs.	\$368	1	2025
Provide photocells at mezzanine, near windows.	\$1,606	2	2028
Revise data cable installation outside of main data room.	\$5,622	2	2028
Replace fire alarm system.	\$75,898	2	2028
<b>Electrical System Total</b>	<b>\$362,144</b>	<b>2</b>	<b>2027</b>
<b>Technology</b>			
Replace security cameras in the interior and exterior. (12 Years old)	\$35,339	2	2028
Provide selective new access control to tie into central system (included at City Hall project).			
Assume approximately 5 locations initially.	\$20,079	2	2028
Replace structured cabling throughout the facility.	\$42,836	4	2034
<b>Technology Total</b>	<b>\$98,253</b>	<b>3</b>	<b>2030</b>
<b>Public Works Total</b>	<b>\$4,974,006</b>	<b>2</b>	<b>2029</b>
<b>City Hall, Fire, and Police</b>			
<b>Accessibility</b>			



**Facility Analysis  
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	Inflated Project Costs	Priorities	Years
Remove and replace sinks with ADA height sinks and countertops.	\$5,115	4	2034
Add grab bars to create ambulatory toilet stalls.	\$2,557	4	2034
Add ADA shower benches to locker room showers.	\$1,598	4	2034
Install handicap actuators on council chambers doors to meet ADA.	\$0	4	2034
<b>Accessibility Total</b>	<b>\$9,270</b>	<b>4</b>	<b>2034</b>
<b>Exterior</b>			
Remove and replace hollow metal doors and frames.	\$35,803	4	2034
Acid wash masonry around building to remove salt discoloration.	\$4,388	3	2031
Remove and replace OH Door seals .	\$639	4	2034
Remove and replace OH Doors.	\$131,644	3	2031
Remove and replace flashing to repair water leak issues.	\$1,103	1	2025
Remove and replace damaged masonry units on east side of Fire station.	\$2,398	4	2034
Paint steel lintel above OH door that has been scraped.	\$160	4	2034
The built up ballasted roof system (2003) should be replaced in the next 5 years. It is nearing the end of its' 25 year lifespan.	\$740,374	2	2028
The standing seam metal roof systems (2003) should be replaced in the next 5 years. It is nearing the end of its' 25 year lifespan.	\$29,449	2	2028
<b>Exterior Total</b>	<b>\$945,958</b>	<b>3</b>	<b>2031</b>
<b>Interior</b>			
Paint all interior walls.	\$219,133	4	2034
Remove and replace carpet including all adhesives and tack strips.	\$339,649	4	2034
Remove and replace epoxy garage floor finish.	\$112,629	3	2031
Remove and replace vinyl wall covering up to 4' AFF.	\$1,758	4	2034
Remove and replace ballistic rated glass.	\$7,672	4	2034
Remove and replace upper and lower casework and countertops.	\$60,906	2	2028
Patch and paint wall scuffs.	\$293	3	2031
Remove and replace room signage tags.	\$1,598	4	2034
Remove and replace ACT ceiling including all hangers and grid.	\$124,991	4	2034
Remove and replace Fire floor water access doors.	\$4,016	2	2028
Remove and replace fire shower ceramic tile.	\$3,364	3	2031
Remove and replace council chambers acoustic wall panels.	\$28,131	4	2034
Remove and replace VCT flooring.	\$13,906	4	2034
Paint scuffed HM frame.	\$3,357	4	2034
<b>Interior Total</b>	<b>\$921,402</b>	<b>4</b>	<b>2033</b>
<b>Mechanical Systems</b>			
Replace aging air handlers and VAV boxes	\$523,688	1	2025
Replace aging make-up air units and exhaust fans	\$234,343	1	2025
Clean ductwork and grilles	\$55,284	2	2028
Replace aging CRAC units	\$36,750	1	2025
Replace two aging boilers	\$49,000	1	2025
Replace pumps	\$6,024	2	2028
Replace water heater	\$16,732	2	2028
Replace aging infrared heaters	\$73,136	3	2031
Replace rusty cabinet unit heater in front entry	\$3,346	2	2028
Replace rusted floor water boxes in the apparatus bay	\$26,772	2	2028
Replace aging flammable waste traps	\$40,158	2	2028
Replace leaking soap pipe near police garage	\$1,470	1	2025
<b>Mechanical Systems Total</b>	<b>\$1,066,702</b>	<b>2</b>	<b>2027</b>
<b>Site</b>			
Remove and replace retaining wall mortar and caulking joints.	\$439	3	2031
Remove and replace concrete aprons and curbs.	\$244,547	4	2034
<b>Site Total</b>	<b>\$244,986</b>	<b>4</b>	<b>2033</b>
<b>Electrical System</b>			
Provide exterior egress lighting at one door and provide battery backup at each personnel exit	\$5,023	1	2025
Provide life safety branch.	\$54,344	4	2034



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Replace 1x4 parabolic fixtures in lobby.	\$15,126	2	2028
Provide exit signage and interior emergency egress lighting in storage room.	\$490	1	2025
Provide additional receptacles in offices, courtroom, etc.	\$15,983	4	2034
Replace fire alarm system.	\$80,315	2	2028
<b>Electrical System Total</b>	<b>\$171,281</b>	<b>2</b>	<b>2029</b>
<b>Technology</b>			
Audio/ visual syetems should be replaced in the City Council Chambers.	\$175,526	3	2031
Audio/ visual syetems should be replaced in the Training Room.	\$66,930	2	2028
Audio/ visual syetems should be replaced in the Meeting Rooms.	\$69,607	2	2028
Replace security cameras on exterior and interior. (16 to 2 Years old)	\$17,669	2	2028
Provide a centralized access control system for selective doors as designed by TCH. Cost includes electrical connections (approx. 7) and all other software, hardware, and combination of lock and tech. systems for a complete solution.	\$71,295	1	2025
Replace structured cabling throughout the facility.	\$187,966	4	2034
<b>Technology Total</b>	<b>\$588,992</b>	<b>2</b>	<b>2029</b>
<b>City Hall, Fire, and Police Total</b>	<b>\$3,948,591</b>	<b>3</b>	<b>2030</b>
<b>City Hall Trash Building</b>			
<b>Exterior</b>			
Remove precast wall cap and replace.	\$4,242	3	2031
<b>Exterior Total</b>	<b>\$4,242</b>	<b>3</b>	<b>2031</b>
<b>City Hall Trash Building Total</b>	<b>\$4,242</b>	<b>3</b>	<b>2031</b>
<b>Casey Park Booya Building</b>			
<b>Exterior</b>			
Reseal the underside of the wood ceiling soffit.	\$3,364	3	2031
Patch hardie board holes in siding.	\$585	3	2031
Remove and replace portion of metal downspout that has been damaged.	\$1,279	4	2034
Patch damaged concrete block as base of building.	\$293	3	2031
<b>Exterior Total</b>	<b>\$5,521</b>	<b>3</b>	<b>2032</b>
<b>Interior</b>			
Paint all interior walls.	\$5,115	4	2034
<b>Interior Total</b>	<b>\$5,115</b>	<b>4</b>	<b>2034</b>
<b>Electrical System</b>			
Replace aging load center at booya building.	\$2,194	3	2031
Provide occupancy sensors at booya.	\$878	3	2031
Provide exterior emergency egress lighting.	\$585	3	2031
<b>Electrical System Total</b>	<b>\$3,657</b>	<b>3</b>	<b>2031</b>
<b>Technology</b>			
Replace security cameras in the interior and exterior. (8 Years old)	\$12,872	3	2031
<b>Technology Total</b>	<b>\$12,872</b>	<b>3</b>	<b>2031</b>
<b>Casey Park Booya Building Total</b>	<b>\$27,164</b>	<b>3</b>	<b>2032</b>
<b>Casey Park Event Building</b>			
<b>Interior</b>			
Paint all interior walls.	\$6,234	4	2034
Reseal the underside of the wood ceiling soffit.	\$15,358	3	2031
Remove and replace vinyl wall covering.	\$8,631	4	2034
<b>Interior Total</b>	<b>\$30,223</b>	<b>4</b>	<b>2033</b>
<b>Electrical System</b>			
Provide exterior emergency egress lighting.	\$2,573	1	2025
Provide occupancy sensors.	\$293	3	2031
<b>Electrical System Total</b>	<b>\$2,865</b>	<b>2</b>	<b>2028</b>
<b>Technology</b>			



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	Inflated Project Costs	Priorities	Years
Replace security cameras in the interior and exterior. (8 Years old)	\$12,872	3	2031
<b>Technology Total</b>	<b>\$12,872</b>	<b>3</b>	<b>2031</b>
<hr/>			
<b>Casey Park Event Building Total</b>	<b>\$45,960</b>	<b>3</b>	<b>2031</b>
<hr/>			
<b>Casey Park Open Air Shelter</b>			
<b>Exterior</b>			
Prep and paint entire shelter.	\$1,119	4	2034
<b>Exterior Total</b>	<b>\$1,119</b>	<b>4</b>	<b>2034</b>
<hr/>			
<b>Casey Park Open Air Shelter Total</b>	<b>\$1,119</b>	<b>4</b>	<b>2034</b>
<hr/>			
<b>Hause Park Building</b>			
<b>Accessibility</b>			
Remove and replace kitchen sink to meet ADA height for sink.	\$2,557	4	2034
<b>Accessibility Total</b>	<b>\$2,557</b>	<b>4</b>	<b>2034</b>
<hr/>			
<b>Mechanical Systems</b>			
Replace water heater	\$6,693	2	2028
Provide lav trap wrap	\$735	1	2025
Provide a return grille	\$402	2	2028
Provide sealant at gas pipe	\$368	1	2025
Provide ventilation air to the main room by adding air exchanger	\$9,188	1	2025
<b>Mechanical Systems Total</b>	<b>\$17,385</b>	<b>1</b>	<b>2026</b>
<hr/>			
<b>Electrical System</b>			
Add wall switch sensor.	\$639	4	2034
Add vacancy sensors to interior rooms.	\$639	4	2034
<b>Electrical System Total</b>	<b>\$1,279</b>	<b>4</b>	<b>2034</b>
<hr/>			
<b>Technology</b>			
Replace security cameras on the exterior. (9 Years old)	\$6,436	3	2031
Provide extension of fiber backbone underground to building. ISP and switches to be evaluated	\$23,975	4	2034
<b>Technology Total</b>	<b>\$30,411</b>	<b>4</b>	<b>2033</b>
<hr/>			
<b>Hause Park Building Total</b>	<b>\$51,632</b>	<b>3</b>	<b>2030</b>
<hr/>			
<b>Hause Open Air Shelter</b>			
<b>Exterior</b>			
Prep and paint entire shelter.	\$3,037	4	2034
<b>Exterior Total</b>	<b>\$3,037</b>	<b>4</b>	<b>2034</b>
<hr/>			
<b>Hause Open Air Shelter Total</b>	<b>\$3,037</b>	<b>4</b>	<b>2034</b>
<hr/>			
<b>Northwood Park Building</b>			
<b>Exterior</b>			
Remove and replace roof shingles and metal coping.	\$26,852	4	2034
<b>Exterior Total</b>	<b>\$26,852</b>	<b>4</b>	<b>2034</b>
<hr/>			
<b>Interior</b>			
Paint all interior walls.	\$2,238	4	2034
Remove and replace windows.	\$6,143	3	2031
Remove and replace HM door and frames.	\$50,025	3	2031
Remove and replace rubber floor mats.	\$18,723	3	2031
<b>Interior Total</b>	<b>\$77,129</b>	<b>3</b>	<b>2032</b>
<hr/>			
<b>Mechanical Systems</b>			
Replace water heater	\$4,685	2	2028
Provide ventilation air to the main room	\$30,625	1	2025
Provide toilet room exhaust	\$8,575	1	2025
Replace plumbing fixtures	\$18,375	1	2025
Repair underground water pipe to drinking fountain	\$6,693	2	2028
<b>Mechanical Systems Total</b>	<b>\$68,953</b>	<b>1</b>	<b>2026</b>



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	Inflated Project Costs	Priorities	Years
<b>Site</b>			
Remove and replace concrete walkway.	\$3,357	4	2034
<b>Site Total</b>	<b>\$3,357</b>	<b>4</b>	<b>2034</b>
<b>Electrical System</b>			
Replace aging service entrance panelboard	\$2,925	3	2031
Replace exit signage and emergency egress lighting.	\$1,348	1	2025
Provide occupancy sensors throughout building.	\$639	4	2034
Replace aging interior lighting	\$1,918	4	2034
Replace aging receptacles.	\$2,633	3	2031
<b>Electrical System Total</b>	<b>\$9,463</b>	<b>3</b>	<b>2031</b>
<b>Northwood Park Building Total</b>	<b>\$185,754</b>	<b>3</b>	<b>2030</b>
<b>Northwood Park Open Air Shelter</b>			
<b>Exterior</b>			
Prep and paint entire shelter.	\$7,512	4	2034
<b>Exterior Total</b>	<b>\$7,512</b>	<b>4</b>	<b>2034</b>
<b>Northwood Park Open Air Shelter Total</b>	<b>\$7,512</b>	<b>4</b>	<b>2034</b>
<b>McKnight Concession Stand Building</b>			
<b>Accessibility</b>			
Add grab bars to create ambulatory toilet stalls.	\$2,557	4	2034
Add concrete ramps to allow for accessible access to public restrooms.	\$480	4	2034
Add elevator to allow for accessible access to upper level.	\$159,835	4	2034
<b>Accessibility Total</b>	<b>\$162,872</b>	<b>4</b>	<b>2034</b>
<b>Exterior</b>			
Acid wash masonry around building to remove salt discoloration.	\$0	4	2034
Remove and replace roof shingles and metal coping.	\$58,180	4	2034
Remove and replace windows.	\$27,499	3	2031
Remove and replace HM door and frames.	\$24,574	3	2031
Remove and replace coiling doors including all tracks, etc.	\$16,675	3	2031
<b>Exterior Total</b>	<b>\$126,927</b>	<b>3</b>	<b>2032</b>
<b>Interior</b>			
Remove and replace carpet including all adhesives and tack strips.	\$731	3	2031
Remove and replace upper and lower casework and countertops.	\$11,702	3	2031
Remove and replace countertops.	\$14,335	3	2031
Remove and replace ceiling mounted light fixtures.	\$3,949	3	2031
<b>Interior Total</b>	<b>\$30,717</b>	<b>3</b>	<b>2031</b>
<b>Site</b>			
Remove and replace asphalt in park.	\$127,868	4	2034
<b>Site Total</b>	<b>\$127,868</b>	<b>4</b>	<b>2034</b>
<b>McKnight Concession Stand Building Total</b>	<b>\$448,384</b>	<b>3</b>	<b>2032</b>
<b>McKnight Baseball Pressbox</b>			
<b>Accessibility</b>			
Add elevator to allow for accessible access to upper level.	\$159,835	4	2034
<b>Accessibility Total</b>	<b>\$159,835</b>	<b>4</b>	<b>2034</b>
<b>Exterior</b>			
Remove and replace windows.	\$2,925	3	2031
Remove and replace coiling doors including all tracks, etc.	\$25,012	3	2031
Remove and replace wood stairs with composite decking stairs.	\$29,254	3	2031
<b>Exterior Total</b>	<b>\$57,192</b>	<b>3</b>	<b>2031</b>
<b>Site</b>			



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	Inflated Project Costs	Priorities	Years
Remove and replace asphalt.	\$95,901	4	2034
Remove and replace concrete apron.	\$959	4	2034
<b>Site Total</b>	<b>\$96,860</b>	<b>4</b>	<b>2034</b>
<hr/>			
<b>McKnight Baseball Pressbox Total</b>	<b>\$313,887</b>	<b>4</b>	<b>2033</b>
<hr/>			
<b>Batting Cage Building</b>			
<b>Exterior</b>			
Remove and replace windows.	\$7,512	4	2034
Remove and replace HM door and frames.	\$13,426	4	2034
<b>Exterior Total</b>	<b>\$20,938</b>	<b>4</b>	<b>2034</b>
<hr/>			
<b>Batting Cage Building Total</b>	<b>\$20,938</b>	<b>4</b>	<b>2034</b>
<hr/>			
<b>McKnight Garage</b>			
<b>Exterior</b>			
Remove and replace roof shingles and metal coping.	\$30,424	3	2031
Replace exterior walls and wood studs.	\$14,042	3	2031
Remove and replace OH Door including all tracks, etc.	\$21,941	3	2031
<b>Exterior Total</b>	<b>\$66,407</b>	<b>3</b>	<b>2031</b>
<hr/>			
<b>McKnight Garage Total</b>	<b>\$66,407</b>	<b>3</b>	<b>2031</b>
<hr/>			
<b>Well #1 Building</b>			
<b>Electrical Systems</b>			
Replace aging service entrance panelboard	\$3,657	3	2031
Replace aging receptacles	\$3,511	3	2031
Replace fluoride room lighting	\$480	4	2034
Replace exterior lighting	\$7,992	4	2034
Add vacancy sensors to interior rooms	\$439	3	2031
<b>Electrical Systems Total</b>	<b>\$16,077</b>	<b>3</b>	<b>2032</b>
<b>Exterior</b>			
Acid wash masonry around building to remove salt discoloration.	\$1,874	2	2028
Remove and replace damaged brick on exterior.	\$2,008	2	2028
Paint HM doors, louvers, and frames.	\$18,061	4	2034
Remove and replace metal downspout that has been damaged.	\$1,170	3	2031
Remove and replace built up roof.	\$10,173	2	2028
<b>Exterior Total</b>	<b>\$33,287</b>	<b>3</b>	<b>2030</b>
<b>Interior</b>			
Paint all interior walls.	\$3,949	3	2031
Remove and replace epoxy floor finish.	\$2,487	3	2031
<b>Interior Total</b>	<b>\$6,436</b>	<b>3</b>	<b>2031</b>
<b>Mechanical Systems</b>			
Replace exhaust fans	\$9,370	2	2028
Provide new electric heater	\$1,339	2	2028
Replace floor drain grate	\$402	2	2028
Provide caulk around gas meter pipe	\$368	1	2025
Provide VFD on well pump	\$20,079	2	2028
<b>Mechanical Systems Total</b>	<b>\$31,557</b>	<b>2</b>	<b>2027</b>
<hr/>			
<b>Well #1 Building Total</b>	<b>\$87,357</b>	<b>3</b>	<b>2030</b>
<hr/>			
<b>Well #2 Building</b>			
<b>Electrical Systems</b>			
Replace aging service entrance panelboard	\$3,657	3	2031
Replace aging receptacles	\$3,511	3	2031
Replace fluoride room lighting	\$480	4	2034
Replace exterior lighting	\$3,996	4	2034
Add vacancy sensors to interior rooms	\$439	3	2031
<b>Electrical Systems Total</b>	<b>\$12,081</b>	<b>3</b>	<b>2032</b>



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	Inflated Project Costs	Priorities	Years
<b>Exterior</b>			
Remove and replace HM door and frames.	\$12,287	3	2031
Remove and replace metal downspout that has been damaged.	\$1,279	4	2034
Remove and replace built up roof.	\$16,463	4	2034
<b>Exterior Total</b>	<b>\$30,028</b>	<b>4</b>	<b>2033</b>
<b>Interior</b>			
Remove and replace epoxy floor finish.	\$3,218	3	2031
<b>Interior Total</b>	<b>\$3,218</b>	<b>3</b>	<b>2031</b>
<b>Mechanical Systems</b>			
Replace exhaust fans	\$9,370	2	2028
Provide new electric heater	\$2,925	2	2028
Replace floor drain grate	\$402	2	2028
Provide VFD on well pump	\$20,079	2	2028
<b>Mechanical Systems Total</b>	<b>\$32,776</b>	<b>2</b>	<b>2028</b>
<b>Site</b>			
Replace concrete steps.	\$4,016	2	2028
<b>Site Total</b>	<b>\$4,016</b>	<b>2</b>	<b>2028</b>
<b>Well #2 Building Total</b>	<b>\$82,120</b>	<b>3</b>	<b>2031</b>
<b>Well #3 Building</b>			
<b>Electrical Systems</b>			
Replace aging service entrance panelboard	\$3,657	3	2031
Replace aging receptacles	\$3,511	3	2031
Replace fluoride room lighting	\$480	4	2034
Replace exterior lighting	\$3,996	4	2034
Add vacancy sensors to interior rooms	\$439	3	2031
<b>Electrical Systems Total</b>	<b>\$12,081</b>	<b>3</b>	<b>2032</b>
<b>Exterior</b>			
Acid wash masonry around building to remove salt discoloration.	\$2,409	2	2028
Remove and replace HM door and frames.	\$12,287	3	2031
Remove and replace wood trim around windows.	\$439	3	2031
Infill windows with masonry units.	\$8,776	3	2031
Remove and replace damaged concrete block.	\$5,266	3	2031
Remove and replace built up roof.	\$17,582	4	2034
<b>Exterior Total</b>	<b>\$46,759</b>	<b>3</b>	<b>2031</b>
<b>Interior</b>			
Remove and replace epoxy floor finish.	\$4,388	3	2031
<b>Interior Total</b>	<b>\$4,388</b>	<b>3</b>	<b>2031</b>
<b>Mechanical Systems</b>			
Replace exhaust fans	\$4,685	2	2028
Provide new electric heater	\$1,339	2	2028
Replace floor drain grate	\$402	2	2028
Replace motorized dampers and actuators	\$2,677	2	2028
<b>Mechanical Systems Total</b>	<b>\$9,102</b>	<b>2</b>	<b>2028</b>
<b>Well #3 Building Total</b>	<b>\$72,331</b>	<b>3</b>	<b>2031</b>
<b>Well #4 Building</b>			
<b>Electrical Systems</b>			
Replace aging service entrance panelboard	\$3,657	3	2031
Replace aging receptacles	\$3,511	3	2031
Replace fluoride room lighting	\$480	4	2034
Replace exterior lighting	\$3,996	4	2034



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	Inflated Project Costs	Priorities	Years
Add vacancy sensors to interior rooms	\$439	3	2031
<b>Electrical Systems Total</b>	<b>\$12,081</b>	<b>3</b>	<b>2032</b>
<b>Exterior</b>			
Remove and replace HM door and frames.	\$8,191	3	2031
Remove and replace damaged brick on exterior.	\$2,409	2	2028
Remove and replace asphalt shingles and metal coping.	\$36,276	2	2028
Prep and paint exterior columns.	\$134	2	2028
<b>Exterior Total</b>	<b>\$47,010</b>	<b>2</b>	<b>2029</b>
<b>Interior</b>			
Remove and replace epoxy floor finish.	\$3,803	3	2031
<b>Interior Total</b>	<b>\$3,803</b>	<b>3</b>	<b>2031</b>
<b>Mechanical Systems</b>			
Provide VFD on well pump	\$20,079	2	2028
Repair motorized damper and actuator	\$1,225	1	2025
Reroute fluoride vent	\$1,339	2	2028
<b>Mechanical Systems Total</b>	<b>\$22,642</b>	<b>2</b>	<b>2027</b>
<b>Well #4 Building Total</b>	<b>\$85,537</b>	<b>3</b>	<b>2030</b>
<b>Well #5 Building</b>			
<b>Electrical Systems</b>			
Replace aging service entrance panelboard	\$3,657	3	2031
Replace aging receptacles	\$3,511	3	2031
Replace fluoride room lighting	\$480	4	2034
Replace exterior lighting	\$3,996	4	2034
Add vacancy sensors to interior rooms	\$439	3	2031
<b>Electrical Systems Total</b>	<b>\$12,081</b>	<b>3</b>	<b>2032</b>
<b>Exterior</b>			
Remove and replace HM door and frames.	\$13,426	4	2034
Paint louver frame.	\$439	3	2031
Remove and replace asphalt shingle roof.	\$6,158	2	2028
<b>Exterior Total</b>	<b>\$20,022</b>	<b>3</b>	<b>2031</b>
<b>Interior</b>			
Paint all interior walls.	\$3,996	4	2034
Remove and replace epoxy floor finish.	\$4,955	4	2034
<b>Interior Total</b>	<b>\$8,951</b>	<b>4</b>	<b>2034</b>
<b>Mechanical Systems</b>			
Replace exhaust fans	\$9,370	2	2028
Provide VFD on well pump	\$20,079	2	2028
Remove gas unit heater and gas meter	\$2,677	2	2028
<b>Mechanical Systems Total</b>	<b>\$32,126</b>	<b>2</b>	<b>2028</b>
<b>Site</b>			
Remove and replace asphalt drive.	\$11,508	4	2034
<b>Site Total</b>	<b>\$11,508</b>	<b>4</b>	<b>2034</b>
<b>Well #5 Building Total</b>	<b>\$84,689</b>	<b>3</b>	<b>2031</b>
<b>Mcknight Field Concessions</b>			
<b>Mechanical Systems</b>			
Replace kitchen hood and exhaust fan	\$18,375	1	2025
Provide ventilation air to the upstairs room	\$30,625	1	2025
<b>Mechanical Systems Total</b>	<b>\$49,000</b>	<b>1</b>	<b>2025</b>
<b>Electrical System</b>			



**Facility Analysis  
Summary by Building**

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	Inflated Project Costs	Priorities	Years
Replace aging service entrance panelboard	\$14,627	3	2031
Replace aging interior lighting.	\$15,358	3	2031
Provide exit signage.	\$490	1	2025
Provide exterior egress lighting at each exit.	\$368	1	2025
Remove and replace all recepticles, add GFCI to kitchen.	\$20,185	3	2031
<b>Electrical System Total</b>	<b>\$51,029</b>	<b>2</b>	<b>2029</b>
<b>Mcknight Field Concessions Total</b>	<b>\$100,029</b>	<b>2</b>	<b>2028</b>
<b>Mcknight Pressbox</b>			
<b>Mechanical Systems</b>			
Provide ventilation	\$30,625	1	2025
<b>Mechanical Systems Total</b>	<b>\$30,625</b>	<b>1</b>	<b>2025</b>
<b>Mcknight Pressbox Total</b>	<b>\$30,625</b>	<b>1</b>	<b>2025</b>
<b>Seppala Boulevard Trash Building</b>			
<b>Exterior</b>			
Remove and replace masonry walls.	\$105,169	3	2031
Remove and replace asphalt shingle roof including wood structure.	\$22,818	3	2031
<b>Exterior Total</b>	<b>\$127,987</b>	<b>3</b>	<b>2031</b>
<b>Site</b>			
Prep and paint metal bollards.	\$160	4	2034
<b>Site Total</b>	<b>\$160</b>	<b>4</b>	<b>2034</b>
<b>Seppala Boulevard Trash Building Total</b>	<b>\$128,147</b>	<b>3</b>	<b>2032</b>
<b>Silver Lake Building</b>			
<b>Accessibility</b>			
Add grab bars to create ambulatory toilet stalls.	\$1,279	4	2034
<b>Accessibility Total</b>	<b>\$1,279</b>	<b>4</b>	<b>2034</b>
<b>Mechanical Systems</b>			
Provide lav trap wrap	\$735	1	2025
Provide ceiling fans routed to the building exterior	\$8,575	1	2025
Clean EWC drain	\$368	1	2025
Provide caulking around plumbing fixtures	\$1,339	2	2028
<b>Mechanical Systems Total</b>	<b>\$11,016</b>	<b>1</b>	<b>2026</b>
<b>Electrical System</b>			
Provide occupancy sensors.	\$1,205	2	2028
Remove and replace aging recepticles.	\$2,194	3	2031
Replace service entrance panelboard	\$2,194	3	2031
<b>Electrical System Total</b>	<b>\$5,593</b>	<b>3</b>	<b>2030</b>
<b>Technology</b>			
Provide extention of fiber backbone underground to building. ISP and switches to be evaluated	\$89,987	4	2034
<b>Technology Total</b>	<b>\$89,987</b>	<b>4</b>	<b>2034</b>
<b>Silver Lake Building Total</b>	<b>\$107,875</b>	<b>2</b>	<b>2029</b>
<b>Silver Lake Open Air Shelter</b>			
<b>Exterior</b>			
Prep and paint entire shelter.	\$1,758	4	2034
<b>Exterior Total</b>	<b>\$1,758</b>	<b>4</b>	<b>2034</b>
<b>Silver Lake Open Air Shelter Total</b>	<b>\$1,758</b>	<b>4</b>	<b>2034</b>
<b>Well #2 Generator Building</b>			
<b>Exterior</b>			
Remove and replace damaged brick on exterior.	\$639	4	2034
Remove and replace built up roof and metal coping.	\$67,131	4	2034
Remove intake louver and reanchor into brick and caulk around it.	\$1,463	3	2031



**Facility Analysis  
Summary by Building**

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	Inflated Project Costs	Priorities	Years
Acid wash masonry around building to remove discoloration.	\$146	3	2031
<b>Exterior Total</b>	<b>\$69,379</b>	<b>4</b>	<b>2033</b>
<b>Mechanical Systems</b>			
Reattach sound attenuator	\$1,339	2	2028
<b>Mechanical Systems Total</b>	<b>\$1,339</b>	<b>2</b>	<b>2028</b>
<b>Site</b>			
Remove and replace concrete aprons.	\$2,779	3	2031
<b>Site Total</b>	<b>\$2,779</b>	<b>3</b>	<b>2031</b>
<b>Electrical System</b>			
Remove and replace generator.	\$121,405	3	2031
Add 200A feeder.	\$9,361	3	2031
Add 100A feeder.	\$1,902	3	2031
Add circuit breaker 100A, 12 cct	\$1,755	3	2031
Provide safety switch 100A.	\$1,463	3	2031
Provide safety switch 200A.	\$4,388	3	2031
Provide transformer handling 30kVA.	\$1,463	3	2031
<b>Electrical System Total</b>	<b>\$141,737</b>	<b>3</b>	<b>2031</b>
<b>Well #2 Generator Building Total</b>	<b>\$215,234</b>	<b>3</b>	<b>2031</b>
<b>Well #5 Generator Building</b>			
<b>Exterior</b>			
Remove and replace HM door and frames.	\$4,475	4	2034
Remove and replace asphalt shingle roof.	\$4,016	2	2028
<b>Exterior Total</b>	<b>\$8,491</b>	<b>3</b>	<b>2031</b>
<b>Interior</b>			
Paint all interior walls.	\$2,078	4	2034
<b>Interior Total</b>	<b>\$2,078</b>	<b>4</b>	<b>2034</b>
<b>Mechanical Systems</b>			
Replace exhaust fan	\$4,685	2	2028
Paint the exterior diesel storage tank	\$2,008	2	2028
<b>Mechanical Systems Total</b>	<b>\$6,693</b>	<b>2</b>	<b>2028</b>
<b>Electrical System</b>			
Remove and replace generator.	\$121,405	3	2031
Add 200A feeder.	\$9,361	3	2031
Add 100A feeder.	\$1,902	3	2031
Add circuit breaker 100A, 12 cct	\$1,755	3	2031
Provide safety switch 100A.	\$1,463	3	2031
Provide safety switch 200A.	\$4,388	3	2031
Provide transformer handling 30kVA.	\$1,463	3	2031
<b>Electrical System Total</b>	<b>\$141,737</b>	<b>3</b>	<b>2031</b>
<b>Well #5 Generator Building Total</b>	<b>\$158,999</b>	<b>3</b>	<b>2031</b>
<b>Grand Total</b>	<b>\$18,038,557</b>	<b>3</b>	<b>2031</b>



## Facility Analysis Summary by Priority

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Building and Priority	Sum of Inflated Project Cost
<b>Batting Cage Building</b>	<b>\$20,938</b>
4	\$20,938
<b>Casey Park Booya Building</b>	<b>\$27,164</b>
3	\$20,771
4	\$6,393
<b>Casey Park Event Building</b>	<b>\$45,960</b>
1	\$2,573
3	\$28,523
4	\$14,865
<b>Casey Park Open Air Shelter</b>	<b>\$1,119</b>
4	\$1,119
<b>City Hall Trash Building</b>	<b>\$4,242</b>
3	\$4,242
<b>City Hall, Fire, and Police</b>	<b>\$3,948,591</b>
1	\$923,160
2	\$1,232,708
3	\$501,418
4	\$1,291,305
<b>Community Center</b>	<b>\$6,785,224</b>
1	\$1,733,266
2	\$3,269,507
3	\$1,134,481
4	\$647,970
<b>Hause Open Air Shelter</b>	<b>\$3,037</b>
4	\$3,037
<b>Hause Park Building</b>	<b>\$51,632</b>
1	\$10,290
2	\$7,095
3	\$6,436
4	\$27,811
<b>McKnight Baseball Pressbox</b>	<b>\$313,887</b>
3	\$57,192
4	\$256,695
<b>McKnight Concession Stand Building</b>	<b>\$448,384</b>
3	\$99,465
4	\$348,919
<b>Mcknight Field Concessions</b>	<b>\$100,029</b>



## Facility Analysis Summary by Priority

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1	\$49,858
3	\$50,171
<b>McKnight Garage</b>	<b>\$66,407</b>
3	\$66,407
<b>Mcknight Pressbox</b>	<b>\$30,625</b>
1	\$30,625
<b>Northwood Park Building</b>	<b>\$185,754</b>
1	\$58,923
2	\$11,378
3	\$80,449
4	\$35,004
<b>Northwood Park Open Air Shelter</b>	<b>\$7,512</b>
4	\$7,512
<b>Public Works</b>	<b>\$4,974,006</b>
1	\$110,618
2	\$368,514
3	\$3,938,650
4	\$556,225
<b>Seppala Boulevard Trash Building</b>	<b>\$128,147</b>
3	\$127,987
4	\$160
<b>Silver Lake Building</b>	<b>\$107,875</b>
1	\$9,678
2	\$2,543
3	\$4,388
4	\$91,266
<b>Silver Lake Open Air Shelter</b>	<b>\$1,758</b>
4	\$1,758
<b>Well #1 Building</b>	<b>\$87,357</b>
1	\$368
2	\$45,244
3	\$15,212
4	\$26,533
<b>Well #2 Building</b>	<b>\$82,120</b>
2	\$36,792
3	\$23,111
4	\$22,217
<b>Well #2 Generator Building</b>	<b>\$215,234</b>
2	\$1,339
3	\$146,125



## Facility Analysis Summary by Priority

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4	\$67,770
<b>Well #3 Building</b>	<b>\$72,331</b>
2	\$11,512
3	\$38,762
4	\$22,057
<b>Well #4 Building</b>	<b>\$85,537</b>
1	\$1,225
2	\$60,237
3	\$19,600
4	\$4,475
<b>Well #5 Building</b>	<b>\$84,689</b>
2	\$38,284
3	\$8,045
4	\$38,360
<b>Well #5 Generator Building</b>	<b>\$158,999</b>
2	\$10,709
3	\$141,737
4	\$6,553
<b>Grand Total</b>	<b>\$18,038,557</b>