



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

**July 15, 2025
5:15 PM**

The City Council Workshop Meeting will be conducted on **July 15, 2025** at 5:15 p.m. in the Council Chambers at 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. Roll Call

Council Member Nordby
Council Member Woods
Council Member McKenzie
Council Member Schweer
Mayor Monge

III. Adopt Agenda

IV. Topic(s)

A. 2026 Budget - CIP

V. Other Business

VI. Adjournment

The next regularly scheduled City Council Workshop meeting is August 19, 2025.



To	Date
Honorable Mayor Monge and City Council	July 15, 2025

Agenda Placement # IV.A

Topic(s)

Subject

2026 Budget - CIP

Background/Facts

Discussion on the 2026 - 2035 Capital Improvement Plan for the City of North St. Paul.

Recommended Action

Staff seeks direction regarding the 2026 - 2035 Capital Improvement Plan for the City of North St. Paul.

Attachments

1. 2026 BUDGET CIP 7.15.25
2. 2026 - 2035 CIP REPORT

Respectfully submitted,
Daniel Winek, Finance Director



2026 BUDGET - CIP

JULY 15, 2025

City of North St. Paul



Purpose

- 2026 Proposed Levy
- Other Factors
- 2026 – 2035 CIP
- Discussion



PROPOSED 2026 LEVY



PROPOSED 2026 LEVY - HIGHLIGHTS

- 2026 budget achieves the 6% levy increase goal.
- No utility rate increases.



2026 PROPOSED LEVY

Taxing Authority	2025	2026	\$ Diff	% Change
City	\$7,776,312	\$8,242,893	\$ 466,581	6.00%
HRA	11,000	11,000	-	0.00%
EDA	200,907	200,907	-	0.00%
Totals	\$7,988,219	\$8,454,800	\$ 466,581	5.84%

Levy Components	2025	2026 - 7/1/2025	\$ Diff	% Change
General Fund	\$5,697,698	\$5,726,567	\$ 28,869	0.51%
Street Maintenance	835,477	889,807	54,330	6.50%
Park	78,702	125,360	46,658	59.28%
Asset Preservation	171,689	313,889	142,200	82.82%
Debt	992,746	1,187,270	194,524	19.59%
City Total	\$7,776,312	\$8,242,893	\$ 466,581	6.00%
HRA	\$ 11,000	\$ 11,000	\$ -	100.00%
EDA	200,907	200,907	-	0.00%
City, HRA, EDA Totals	\$7,988,219	\$8,454,800	\$ 466,581	5.84%



ITEMS TO ACHIEVE 6% CITY LEVY

- Penalty Transfer from Electric remains - \$131,829
- EAB Removal moved from General Fund to Asset Preservation Fund - \$90,210
- Restored Enterprise Transfers to \$820,000 - \$64,920
- Total - \$286,959 or 3.69% Levy Reduction



CITY LEVY CHANGES FOR 2026

- General Fund:
 - Total Personnel Costs - \$298,408 or 3.84% Levy Increase
 - Supplies, Contractual Services, Capital – (\$337,100) or 4.33% Levy Decrease
 - Transfers - Expense – Reduction of \$20,000 or .26% Levy Decrease
 - All other Revenue – Reduction of \$87,561 or 1.13% Levy Increase

General Fund Items increase Levy \$28,869 or .37%

- Infrastructure:
 - Streets – \$54,330 increase or Levy Increase of .70%
 - Parks – \$46,658 increase or Levy Increase of .60%
 - Asset Preservation - \$142,200 increase or Levy Increase of 1.83%
 - Debt - \$194,524 increase or Levy Increase of 2.50%

Infrastructure Items increase Levy \$437,712 or 5.63%

All Items above increase Levy \$466,581 or 6.00%



2026 & 2025 Debt Levy Summary

Total Levied Debt Service

Issue	Debt Type	2026 Levy	2025 Levy	Change	Final Levy Year	Final Pay Year	Description
2014A/2021A	GO Assessed Improvements & Capital Equipment Certificate (Issued Refunding Bonds in 2021)	\$ 114,142	\$ 110,402	\$ 3,740	2029	2030	2014 Street and Utility project including surface improvements along Chippewa, Shawnee, Apache, and Mohawk; Fire Truck purchase
2016A	GO Assessed Improvements	\$ 159,225	\$ 156,017	\$ 3,208	2031	2032	2016 Street and Utility project including surface, trail and sidewalk improvements along Helen, Navajo, Longview and 1st
2016A	GO Abatement*	\$ -	\$ -	\$ -	NA	2037	Improvements to Casey Lake; Construction of a new park shelter and renovations to existing structures
2017A	GO Assessed Improvements	\$ 59,563	\$ 60,689	\$ (1,126)	2032	2033	Mill and Overlay, curb and gutter replacement and sidewalk repairs to various streets East of Margaret & North of Holloway
2018A	GO Assessed Improvements	\$ 247,230	\$ 246,012	\$ 1,218	2033	2034	2018 Street and Utility project including surface and trail improvements along Lake, Swan, Poplar, 19th, Park Row
2020A	GO Tax Increment Refund	\$ 87,628	\$ 88,363	\$ (735)	2046	2047	Reconstruction of 7th Avenue from Margaret Street to Helen Street and Margaret Street from 7th Avenue to 5th Avenue
2022A	GO Capital Improvement	\$ 334,413	\$ 331,263	\$ 3,150	2041	2042	2022 Street and Utility Reconstruction Projects
2025A	GO Capital Improvement	\$ 185,069	\$ -	\$ 185,069	2044	2045	2025 Street and Utility Reconstruction Projects
Total Levied Debt Service		\$ 1,187,270	\$ 992,746	\$ 194,524			

*2016A GO Abatement (Casey Lake) paid through LGA



OTHER FACTORS



OTHER FACTORS

- The Minnesota Legislature held a special session on June 9 to finalize the state's budget for Fiscal Years 2026-2027. The session concluded early on June 10 after both legislative chambers passed all necessary budget bills. The new budget totals approximately \$66 billion, down from the previous cycle's \$72 billion. Despite an earlier surplus of \$18 billion, projections now indicate a potential deficit of \$6 billion for FY 2028-2029. **The final agreement projects a \$1.9 billion surplus by the end of FY 2026-2027 and reduces the projected deficit to about \$2.2 billion for FY 2028-2029.**
- Federal budget changes can significantly impact Minnesota, affecting state revenues, public services, and individual residents. Federal funding, including grants and transfer payments, plays a crucial role in Minnesota's budget, with approximately 35% of the state's revenue coming from federal sources, according to the Minnesota Budget Project. Changes to federal programs like Medicaid and SNAP can create budget shortfalls at the state and local levels, necessitating difficult decisions about spending cuts or tax increases.



OTHER FACTORS

- Local Government Aid – Current 2026 Estimate - \$1,624,880

Percentage of Reduction	\$ Amount of Reduction	Estimated Levy Increase
1.00%	16,248.80	0.21%
2.00%	32,497.60	0.42%
3.00%	48,746.40	0.63%
4.00%	64,995.20	0.84%
5.00%	81,244.00	1.04%
10.00%	162,488.00	2.09%
15.00%	243,732.00	3.13%
20.00%	324,976.00	4.18%



2026 – 2035 CIP



2026 – 2035 CIP – FUNDING SOURCE

Source	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	1,848,476	203,474	4,937,036			6,120,580	99,100		3,310,977		16,519,643
011 Street Maintenance Fund	2,748,590	1,109,276	2,624,831	475,221	2,672,402	499,280	2,776,372	2,753,656	2,922,315	2,851,105	21,433,048
022 Bonding - Streets		3,356,310		3,000,000		4,100,000					10,456,310
034 Park Dedication Fund		450,000									450,000
048 Bonding - Water		1,385,370		1,124,800		1,551,000					4,061,170
048 Water Fund	571,293	471,500	5,043,566	455,800	1,323,350	2,003,292	1,782,838	195,200	328,590	185,150	12,360,579
049 Bonding - Waste Water		1,348,550		1,310,900		971,200					3,630,650
049 Waste Water Fund	984,100	157,233	1,012,117	180,060	1,456,225	151,700	1,172,775	1,094,388	1,159,970	1,144,970	8,513,538
050 Electric Fund	206,400	425,785	315,572	477,300	438,775	451,300	47,200	288,700	143,000	82,000	2,876,032
052 Bonding - Surface Water		555,060		1,125,200		219,800					1,900,060
052 Surface Water Fund	372,633	387,190	385,316	139,200	398,199	188,000	442,924	421,466	431,249	441,340	3,607,517
063 Park Fund	681,200	755,000	785,867	252,000	1,165,000	484,000	525,000	1,462,900			6,110,967
097 Equipment Fund	602,304	680,979	722,854	1,093,454	1,782,474	740,744	956,022	1,250,124	657,294	428,794	8,915,043
GRAND TOTAL	8,014,996	11,285,727	15,827,159	9,633,935	9,236,425	17,480,896	7,802,231	7,466,434	8,953,395	5,133,359	100,834,557

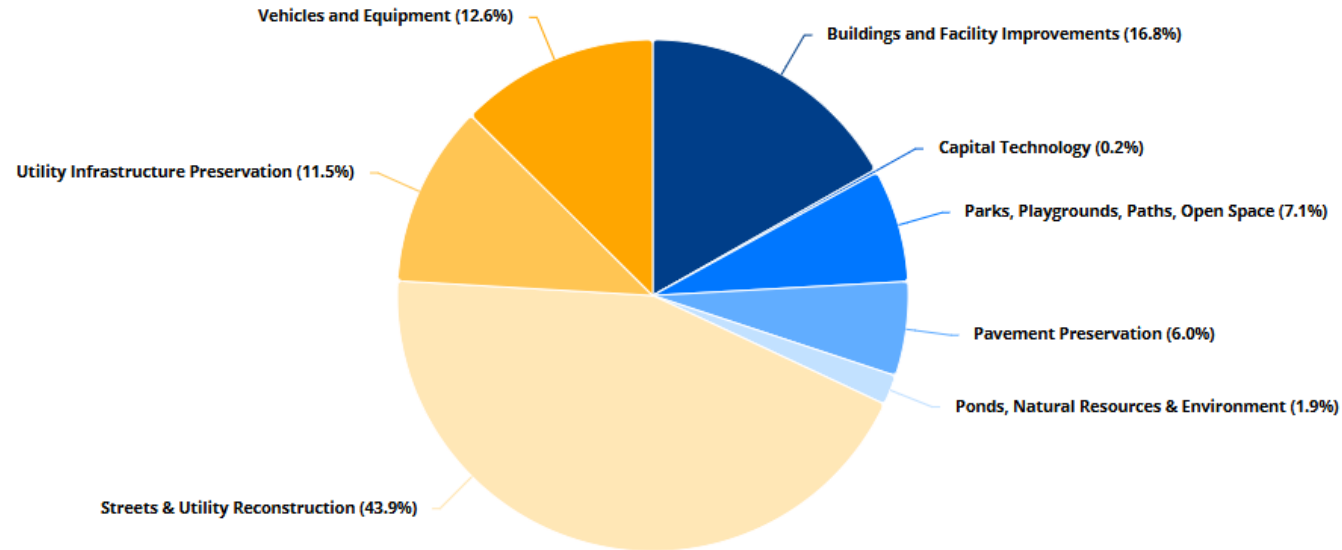


2026 – 2035 CIP

- To fund this 2026 – 2035 CIP:
 - Streets & Street Debt – \$248,854 increase or Levy Increase of 3.20%
 - Parks – Needs additional \$30,000 for a total of \$76,658 increase or Levy Increase of .99%
 - Asset Preservation - \$142,200 increase or Levy Increase of 1.83%
 - TOTAL \$467,712 OR 6.01% Levy Increase**
- In addition:
 - Internal Service Fund charges for Equipment and Building Maintenance will need to increase approximately 5% per year.
 - **Levy increase approximately \$28,300 or .36 LEVY Increase**
 - **Non-levy increase approximately \$13,750**
 - Enterprise Funds would need rate increases – to be determined.



2026 – 2035 CIP - CATEGORY



Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Buildings and Facility Improvements	1,767,459	85,384	4,983,827			6,513,172	99,100		3,498,942		16,947,884
Capital Technology		56,570		35,660			64,000		40,350		196,580
Parks, Playgrounds, Paths, Open Space	971,200	1,354,000	875,867	272,000	1,185,000	484,000	525,000	1,462,900	50,000		7,179,967
Pavement Preservation	518,590	1,020,276	544,831	475,221	572,402	499,280	601,372	553,656	672,315	551,105	6,009,048
Ponds, Natural Resources & Environment	259,510	265,970	272,710	139,200	142,700	188,000	168,700	153,800	157,500	161,500	1,909,590
Streets & Utility Reconstruction	3,218,333	6,645,290	3,298,791	6,560,900	3,379,249	6,842,000	3,499,937	3,540,166	3,620,624	3,701,090	44,306,380
Utility Infrastructure Preservation	165,500	557,753	4,868,467	584,900	1,320,100	1,762,400	1,729,900	159,388	163,370	290,870	11,602,648
Vehicles and Equipment	1,114,404	1,300,484	982,666	1,566,054	2,636,974	1,192,044	1,114,222	1,596,524	750,294	428,794	12,682,460
GRAND TOTAL	8,014,996	11,285,727	15,827,159	9,633,935	9,236,425	17,480,896	7,802,231	7,466,434	8,953,395	5,133,359	100,834,557



2026 – 2035 CIP - STREETS

Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pavement Preservation													
Maintenance Overlays- Includes Sidewalks and Curbs	PAVE-23-001	1	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	504,360	4,524,590
Crack Seal	PAVE-23-002	1	77,300		81,200		85,300		89,610		94,200		427,610
Striping	PAVE-23-003	1	37,430	38,366	39,325	40,308	41,316	42,349	43,408	44,493	45,605	46,745	419,345
Public Works Parking Lot	PAVE-23-018	3		55,453									55,453
Casey Lake Parking Lot	PAVE-23-020	3									40,450		40,450
McKnight Field Parking Lot	PAVE-23-021	3		512,500									512,500
Colby Hills Retaining Wall	PAVE-23-031	3								29,100			29,100
<u>Pavement Preservation Total</u>			518,590	1,020,276	544,831	475,221	572,402	499,280	601,372	553,656	672,315	551,105	6,009,048
Streets & Utility Reconstruction													
Margaret & 1st Street Reconstruction	STR-23-002	3				6,560,900		6,842,000					13,402,900
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		3,499,937	3,540,166	3,620,624	3,701,090	24,258,190
<u>Streets & Utility Reconstruction Total</u>			3,218,333	6,645,290	3,298,791	6,560,900	3,379,249	6,842,000	3,499,937	3,540,166	3,620,624	3,701,090	44,306,380
GRAND TOTAL			3,736,923	7,665,566	3,843,622	7,036,121	3,951,651	7,341,280	4,101,309	4,093,822	4,292,939	4,252,195	50,315,428



DISCUSSION

- City Council to provide thoughts and direction.

CAPITAL IMPROVEMENT PLAN 2026 - 2035



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

2026 through 2035
Capital Improvement Plan
 North St. Paul, MN
Projects By Category

Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Buildings and Facility Improvements													
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
Public Works Tuck Pointing and Caulking	BUILD-23-021	1			58,100								58,100
COMMUNITY CENTER BUILDING	BUILD-25-001		1,733,266		3,269,507			1,134,481			647,970		6,785,224
CITY HALL, FIRE, AND POLICE BUILDING	BUILD-25-002				1,232,708			501,418			1,291,305		3,025,431
CITY HALL TRASH BUILDING	BUILD-25-003							4,242					4,242
PUBLIC WORKS BUILDING	BUILD-25-004				234,655			3,938,650			556,225		4,729,530
SEPPALA BOULEVARD TRASH BUILDING	BUILD-25-006							127,987			160		128,147
CASEY PARK BOOYA BUILDING	BUILD-25-008							20,771			6,393		27,164
CASEY PARK EVENT BUILDING	BUILD-25-009							28,523			14,865		43,388
CASEY PARK OPEN AIR SHELTER	BUILD-25-010										1,119		1,119
HAUSE PARK BUILDING	BUILD-25-011				7,095			6,436			27,811		41,342
HAUSE OPEN AIR SHELTER	BUILD-25-012										3,037		3,037
NORTHWOOD PARK BUILDING	BUILD-25-013				11,378			80,449			35,004		126,831
NORTHWOOD PARK OPEN AIR SHELTER	BUILD-25-014										7,512		7,512
MCKNIGHT CONCESSION STAND BUILDING	BUILD-25-015							99,465			348,919		448,384
MCKNIGHT FIELD CONCESSIONS	BUILD-25-016			52,894				50,171					103,065
MCKNIGHT PRESSBOX	BUILD-25-017			32,490									32,490
MCKNIGHT BASEBALL PRESSBOX	BUILD-25-018							57,192			256,695		313,887
BATTING CAGE BUILDING	BUILD-25-019										20,938		20,938
MCKNIGHT GARAGE	BUILD-25-020							66,407					66,407
SILVER LAKE BUILDING	BUILD-25-021				2,543			4,388			91,266		98,197
SILVER LAKE OPEN AIR SHELTER	BUILD-25-022										1,758		1,758
WELL #1 BUILDING	BUILD-25-023				45,244			15,212			26,533		86,989
WELL #2 BUILDING	BUILD-25-024				36,792			23,111			22,217		82,120

Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
WELL #2 GENERATOR BUILDING	BUILD-25-025				1,339			146,125			67,770		215,234
WELL #3 BUILDING	BUILD-25-026				11,512			38,762			22,057		72,331
WELL #4 BUILDING	BUILD-25-027		34,193		23,961			19,600			4,475		82,229
WELL #5 BUILDING	BUILD-25-028				38,284			8,045			38,360		84,689
WELL #5 GENERATOR BUILDING	BUILD-25-029				10,709			141,737			6,553		158,999
Buildings and Facility Improvements Total			1,767,459	85,384	4,983,827	0	0	6,513,172	99,100	0	3,498,942	0	16,947,884

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
Capital Technology Total			0	56,570	0	35,660	0	0	64,000	0	40,350	0	196,580

Parks, Playgrounds, Paths, Open Space

Casey Lake Trail	PARK-23-001	3		59,000									59,000
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 Open Air Shelter	PARK-23-015	5	34,200										34,200
Polar Park Improvements	PARK-23-018	5		191,000									191,000
Casey Lake Fishing Dock	PARK-23-023	5								32,900			32,900
Sidewalk Along McKnight Boulevard	PARK-24-002	3	200,000										200,000
Gateway State Trail Access Improvements	PARK-24-003	3	30,000	30,000	30,000								90,000
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
Casey Lake Park Active Playground	PARK-25-007	2	300,000										300,000
Colby Hills Sport Field	PARK-25-009	3							25,000				25,000
Trash/Recycling Bins and Smoking Receptacles	PARK-26-001	2	20,000	20,000	20,000						25,000		85,000
Benches and Picnic Tables	PARK-26-002	2	20,000	20,000	20,000						25,000		85,000
Northwood Park 2025 Update	PARK-26-004	3	6,000										6,000
Tower Park 2025 Update	PARK-26-006	3				2,000							2,000
3rd Street Concept Design	PARK-26-007	3					1,120,000						1,120,000
Casey Lake Park Update	PARK-26-008	3	6,000										6,000

Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Downtown Open Space	PARK-26-009	3			785,867								785,867
Colby Hills Small Park Add On	PARK-26-011	2	35,000										35,000
Flex Field at McKnight	PARK-26-012	3		894,000									894,000
Playground at McKnight	PARK-26-013	3	300,000										300,000
Plaza at McKnight	PARK-26-014	3						484,000					484,000
Skate Park at McKnight	PARK-26-015	3				250,000							250,000
Fire Hydrant Painting	UTIL-26-001	2	20,000	20,000	20,000	20,000	20,000						100,000
<u>Parks, Playgrounds, Paths, Open Space Total</u>			971,200	1,354,000	875,867	272,000	1,185,000	484,000	525,000	1,462,900	50,000	0	7,179,967

Pavement Preservation

Maintenance Overlays- Includes Sidewalks and Curbs	PAVE-23-001	1	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	504,360	4,524,590
Crack Seal	PAVE-23-002	1	77,300		81,200		85,300		89,610		94,200		427,610
Striping	PAVE-23-003	1	37,430	38,366	39,325	40,308	41,316	42,349	43,408	44,493	45,605	46,745	419,345
Public Works Parking Lot	PAVE-23-018	3		55,453									55,453
Casey Lake Parking Lot	PAVE-23-020	3									40,450		40,450
McKnight Field Parking Lot	PAVE-23-021	3		512,500									512,500
Colby Hills Retaining Wall	PAVE-23-031	3								29,100			29,100
<u>Pavement Preservation Total</u>			518,590	1,020,276	544,831	475,221	572,402	499,280	601,372	553,656	672,315	551,105	6,009,048

Ponds, Natural Resources & Environment

Emerald Ash Borer Program	ENV-23-001	1	130,210	133,470	136,810								400,490
Pond Vegetations Management	ENV-23-003	1	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,300	27,000	241,800
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	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	134,500	1,206,800
<u>Ponds, Natural Resources & Environment Total</u>			259,510	265,970	272,710	139,200	142,700	188,000	168,700	153,800	157,500	161,500	1,909,590

Streets & Utility Reconstruction

Margaret & 1st Street Reconstruction	STR-23-002	3				6,560,900		6,842,000					13,402,900
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		3,499,937	3,540,166	3,620,624	3,701,090	24,258,190
<u>Streets & Utility Reconstruction Total</u>			3,218,333	6,645,290	3,298,791	6,560,900	3,379,249	6,842,000	3,499,937	3,540,166	3,620,624	3,701,090	44,306,380

Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility Infrastructure Preservation													
Northwood Water Tower Paint and Rehab	UTIL-23-001	1							960,200				960,200
New Tower Park Water Tower	UTIL-23-002	2			4,290,900								4,290,900
North Tower Vaults	UTIL-23-003	2							32,100				32,100
Well 1 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	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	167,470	1,502,228
Substation 3 Year Maintenance	UTIL-23-033	1	31,400			34,600			37,600			40,600	144,200
Electric Vehicle Charging Stations	UTIL-24-001	3		33,920									33,920
North Tower Base Station & Antenna	UTIL-24-003	1										82,800	82,800
Utility Infrastructure Preservation Total			165,500	557,753	4,868,467	584,900	1,320,100	1,762,400	1,729,900	159,388	163,370	290,870	11,602,648

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						111,400	208,400
Police Interceptor - Unit 2141	EQUIP-23-008	1				97,000						111,400	208,400
Trailer Camera	EQUIP-23-009	2				60,000					67,900		127,900
Body Worn Cameras	EQUIP-23-010	1	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750		87,940
APX 6000 Handhelds (20)	EQUIP-23-011	1							140,900				140,900
Rifle Replacements	EQUIP-23-015	1								65,000			65,000

Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	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
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	58,500										58,500
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
Blacktop Patching Trailer	EQUIP-23-049	3		45,305					51,258				96,563
Mack Clam Truck	EQUIP-23-051	1						323,100					323,100
Ford F-250	EQUIP-23-052	1	58,500										58,500
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					98,500					111,370	209,870
Bobcat Trailer	EQUIP-23-058	2					17,900					20,250	38,150
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

Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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		246,205									246,205
GMC Sierra	EQUIP-23-080	5					65,000						65,000
Chevy 2500 HD- Replace With 1 1/2 Ton F550	EQUIP-23-081	1									89,500		89,500
Freightliner FL70	EQUIP-23-083	1				300,000							300,000
Ford Duralift F-550 SD	EQUIP-23-086	1		323,000									323,000
Ford F-350 1 Ton	EQUIP-23-088	3						80,000					80,000
Ford F-350 1 Ton	EQUIP-23-089	3						80,000					80,000
Ford 1/2 Ton	EQUIP-23-090	3						65,000					65,000
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					200,000						200,000
DM47B - TR Fully Configured FA Model	EQUIP-23-095	1								288,700			288,700
Bobcat 5600 T4	EQUIP-23-096	1	105,000					120,000					225,000
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							53,500		98,500
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
Toro 60" Zero Turn Lawn Mower	EQUIP-26-001	2	20,000					22,630					42,630
Unit 732 Walk Behind Trencher	EQUIP-26-002	2	35,000										35,000
Unit 723 Trailer	EQUIP-26-003	1	20,000										20,000
800 MHz Voice Pagers	EQUIP-26-004	1		32,000									32,000
Structural Firefighting Gear	EQUIP-26-005	1	14,000	14,350	14,710	15,080	15,460	15,850	16,250	16,660	17,080	17,510	156,950
Axon - BWC, Fleet, and Evidence	EQUIP-26-006	1	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	568,640
Vehicles and Equipment Total			1,114,404	1,300,484	982,666	1,566,054	2,636,974	1,192,044	1,114,222	1,596,524	750,294	428,794	12,682,460

GRAND TOTAL	8,014,996	11,285,727	15,827,159	9,633,935	9,236,425	17,480,896	7,802,231	7,466,434	8,953,395	5,133,359	100,834,557
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Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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2026 through 2035
Capital Improvement Plan
 North St. Paul. MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Community Development													
Casey Lake Trail	PARK-23-001	3		59,000									59,000
Casey Lake Open Air Shelter	PARK-23-015	5	34,200										34,200
Polar Park Improvements	PARK-23-018	5		191,000									191,000
Sidewalk Along McKnight Boulevard	PARK-24-002	3	200,000										200,000
Gateway State Trail Access Improvements	PARK-24-003	3	30,000	30,000	30,000								90,000
Electric Vehicle Charging Stations	UTIL-24-001	3		33,920									33,920
Community Development Total			264,200	313,920	30,000	0	0	0	0	0	0	0	608,120
Electric													
GMC Sierra	EQUIP-23-080	5					65,000						65,000
Chevy 2500 HD- Replace With 1 1/2 Ton F550	EQUIP-23-081	1									89,500		89,500
Freightliner FL70	EQUIP-23-083	1				300,000							300,000
Ford Duralift F-550 SD	EQUIP-23-086	1		323,000									323,000
Ford F-350 1 Ton	EQUIP-23-088	3						80,000					80,000
Ford F-350 1 Ton	EQUIP-23-089	3						80,000					80,000
Ford 1/2 Ton	EQUIP-23-090	3						65,000					65,000
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					200,000						200,000
DM47B - TR Fully Configured FA Model	EQUIP-23-095	1								288,700			288,700
Bobcat 5600 T4	EQUIP-23-096	1	105,000					120,000					225,000
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							53,500		98,500
Generac 300KVA	EQUIP-23-104	2				142,700							142,700
Caterpillar 600 KVA	EQUIP-23-105	2			271,912								271,912

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Unit 732 Walk Behind Trencher	EQUIP-26-002	2	35,000										35,000
Unit 723 Trailer	EQUIP-26-003	1	20,000										20,000
Substation 3 Year Maintenance	UTIL-23-033	1	31,400			34,600			37,600			40,600	144,200
Electric Total			191,400	368,000	299,812	477,300	362,600	451,300	37,600	288,700	143,000	40,600	2,660,312

Facilities

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
Public Works Tuck Pointing and Caulking	BUILD-23-021	1			58,100								58,100
COMMUNITY CENTER BUILDING	BUILD-25-001		1,733,266		3,269,507			1,134,481			647,970		6,785,224
CITY HALL, FIRE, AND POLICE BUILDING	BUILD-25-002				1,232,708			501,418			1,291,305		3,025,431
CITY HALL TRASH BUILDING	BUILD-25-003							4,242					4,242
PUBLIC WORKS BUILDING	BUILD-25-004				234,655			3,938,650			556,225		4,729,530
SEPPALA BOULEVARD TRASH BUILDING	BUILD-25-006							127,987			160		128,147
CASEY PARK BOOYA BUILDING	BUILD-25-008							20,771			6,393		27,164
CASEY PARK EVENT BUILDING	BUILD-25-009							28,523			14,865		43,388
CASEY PARK OPEN AIR SHELTER	BUILD-25-010										1,119		1,119
HAUSE PARK BUILDING	BUILD-25-011				7,095			6,436			27,811		41,342
HAUSE OPEN AIR SHELTER	BUILD-25-012										3,037		3,037
NORTHWOOD PARK BUILDING	BUILD-25-013				11,378			80,449			35,004		126,831
NORTHWOOD PARK OPEN AIR SHELTER	BUILD-25-014										7,512		7,512
MCKNIGHT CONCESSION STAND BUILDING	BUILD-25-015							99,465			348,919		448,384
MCKNIGHT FIELD CONCESSIONS	BUILD-25-016			52,894				50,171					103,065
MCKNIGHT PRESSBOX	BUILD-25-017			32,490									32,490
MCKNIGHT BASEBALL PRESSBOX	BUILD-25-018							57,192			256,695		313,887
BATTING CAGE BUILDING	BUILD-25-019										20,938		20,938
MCKNIGHT GARAGE	BUILD-25-020							66,407					66,407
SILVER LAKE BUILDING	BUILD-25-021				2,543			4,388			91,266		98,197
SILVER LAKE OPEN AIR SHELTER	BUILD-25-022										1,758		1,758
WELL #1 BUILDING	BUILD-25-023				45,244			15,212			26,533		86,989
WELL #2 BUILDING	BUILD-25-024				36,792			23,111			22,217		82,120
WELL #2 GENERATOR BUILDING	BUILD-25-025				1,339			146,125			67,770		215,234

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
WELL #3 BUILDING	BUILD-25-026				11,512			38,762			22,057		72,331
WELL #4 BUILDING	BUILD-25-027		34,193		23,961			19,600			4,475		82,229
WELL #5 BUILDING	BUILD-25-028				38,284			8,045			38,360		84,689
WELL #5 GENERATOR BUILDING	BUILD-25-029				10,709			141,737			6,553		158,999
Facilities Total			1,767,459	85,384	4,983,827	0	0	6,513,172	99,100	0	3,498,942	0	16,947,884

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
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
800 MHz Voice Pagers	EQUIP-26-004	1		32,000									32,000
Structural Firefighting Gear	EQUIP-26-005	1	14,000	14,350	14,710	15,080	15,460	15,850	16,250	16,660	17,080	17,510	156,950
Fire Total			89,000	111,950	14,710	15,080	1,599,460	15,850	257,250	362,060	17,080	17,510	2,499,950

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
Information Technology Total			0	56,570	0	0	0	0	64,000	0	0	0	120,570

Parks and Recreation

Ford F-250	EQUIP-23-052	1	58,500										58,500
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					98,500					111,370	209,870
Bobcat Trailer	EQUIP-23-058	2					17,900					20,250	38,150
Toro Workman	EQUIP-23-060	1				35,300							35,300

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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
Toro 60" Zero Turn Lawn Mower	EQUIP-26-001	2	20,000					22,630					42,630
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
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
Casey Lake Park Active Playground	PARK-25-007	2	300,000										300,000
Colby Hills Sport Field	PARK-25-009	3							25,000				25,000
Trash/Recycling Bins and Smoking Receptacles	PARK-26-001	2	20,000	20,000	20,000						25,000		85,000
Benches and Picnic Tables	PARK-26-002	2	20,000	20,000	20,000						25,000		85,000
Northwood Park 2025 Update	PARK-26-004	3	6,000										6,000
Tower Park 2025 Update	PARK-26-006	3				2,000							2,000
3rd Street Concept Design	PARK-26-007	3					1,120,000						1,120,000
Casey Lake Park Update	PARK-26-008	3	6,000										6,000
Downtown Open Space	PARK-26-009	3			785,867								785,867
Colby Hills Small Park Add On	PARK-26-011	2	35,000										35,000
Flex Field at McKnight	PARK-26-012	3		894,000									894,000
Playground at McKnight	PARK-26-013	3	300,000										300,000
Plaza at McKnight	PARK-26-014	3						484,000					484,000
Skate Park at McKnight	PARK-26-015	3				250,000							250,000
Fire Hydrant Painting	UTIL-26-001	2	20,000	20,000	20,000	20,000	20,000						100,000
Parks and Recreation Total			785,500	1,132,200	942,767	428,900	1,301,400	506,630	652,400	1,462,900	165,100	131,620	7,509,417

Police

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

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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						111,400	208,400
Police Interceptor - Unit 2141	EQUIP-23-008	1				97,000						111,400	208,400
Trailer Camera	EQUIP-23-009	2				60,000					67,900		127,900
Body Worn Cameras	EQUIP-23-010	1	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750		87,940
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
Axon - BWC, Fleet, and Evidence	EQUIP-26-006	1	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	568,640
Police Total			245,704	250,424	316,044	320,374	66,614	66,864	415,014	461,464	353,514	279,664	2,775,680

Street Maintenance

Ford F-250	EQUIP-23-034	1	58,500										58,500
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
Blacktop Patching Trailer	EQUIP-23-049	3		45,305					51,258				96,563
Maintenance Overlays- Includes Sidewalks and Curbs	PAVE-23-001	1	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	504,360	4,524,590
Crack Seal	PAVE-23-002	1	77,300		81,200		85,300		89,610		94,200		427,610
Striping	PAVE-23-003	1	37,430	38,366	39,325	40,308	41,316	42,349	43,408	44,493	45,605	46,745	419,345
Public Works Parking Lot	PAVE-23-018	3		55,453									55,453
Casey Lake Parking Lot	PAVE-23-020	3									40,450		40,450
McKnight Field Parking Lot	PAVE-23-021	3		512,500									512,500
Colby Hills Retaining Wall	PAVE-23-031	3								29,100			29,100
Margaret & 1st Street Reconstruction	STR-23-002	3				6,560,900		6,842,000					13,402,900

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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		3,499,937	3,540,166	3,620,624	3,701,090	24,258,190
Street Maintenance Total			3,886,023	7,885,971	4,098,822	7,637,221	3,951,651	7,653,580	4,257,667	4,520,422	4,414,539	4,252,195	52,558,091

Surface Water

Pond Vegetations Management	ENV-23-003	1	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,300	27,000	241,800
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	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	134,500	1,206,800
Elgin Pelican	EQUIP-23-079	1		246,205									246,205
Surface Water Total			129,300	378,705	135,900	139,200	142,700	188,000	168,700	153,800	157,500	161,500	1,755,305

Urban Forestry

Emerald Ash Borer Program	ENV-23-001	1	130,210	133,470	136,810								400,490
Mack Clam Truck	EQUIP-23-051	1						323,100					323,100
Urban Forestry Total			130,210	133,470	136,810	0	0	323,100	0	0	0	0	723,590

Waste Water

Chevy 3500 HD	EQUIP-23-073	1					121,900						121,900
Ford F250 With Snowplow	EQUIP-23-074	1							70,500				70,500
Ford E-450 Cube Van	EQUIP-23-076	1					65,300						65,300
John Deere 310SK	EQUIP-23-077	1					304,700						304,700
SCADA System Lift Station Panels	TECH-23-008	3				35,660					40,350		76,010
Televising/Sewer Cleaning	UTIL-23-025	1	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	167,470	1,502,228
Waste Water Total			134,100	137,433	140,867	180,060	639,900	151,700	226,000	159,388	203,720	167,470	2,140,638

Water

Ford Transit Van	EQUIP-23-066	1	71,900										71,900
2012 Ford F250 With Snowplow	EQUIP-23-067	1							87,700				87,700
2023 Pick-Up Truck	EQUIP-23-068	1								57,700			57,700
2018 Chevy Silverado	EQUIP-23-070	1		45,300									45,300

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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
North Tower Base Station & Antenna	UTIL-24-003	1										82,800	82,800
Water Total			392,100	431,700	4,727,600	435,800	1,172,100	1,610,700	1,624,500	57,700	0	82,800	10,535,000
GRAND TOTAL			8,014,996	11,285,727	15,827,159	9,633,935	9,236,425	17,480,896	7,802,231	7,466,434	8,953,395	5,133,359	100,834,557

2026 through 2035
Capital Improvement Plan
North St. Paul, MN
Projects By Funding Source

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund													
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
Public Works Tuck Pointing and Caulking	BUILD-23-021	1			58,100								58,100
COMMUNITY CENTER BUILDING	BUILD-25-001		1,733,266		3,269,507			1,134,481			647,970		6,785,224
CITY HALL, FIRE, AND POLICE BUILDING	BUILD-25-002				1,232,708			501,418			1,291,305		3,025,431
CITY HALL TRASH BUILDING	BUILD-25-003							4,242					4,242
PUBLIC WORKS BUILDING	BUILD-25-004				234,655			3,938,650			556,225		4,729,530
SEPPALA BOULEVARD TRASH BUILDING	BUILD-25-006							127,987			160		128,147
CASEY PARK BOOYA BUILDING	BUILD-25-008							20,771			6,393		27,164
CASEY PARK EVENT BUILDING	BUILD-25-009							28,523			14,865		43,388
CASEY PARK OPEN AIR SHELTER	BUILD-25-010										1,119		1,119
HAUSE PARK BUILDING	BUILD-25-011				7,095			6,436			27,811		41,342
HAUSE OPEN AIR SHELTER	BUILD-25-012										3,037		3,037
NORTHWOOD PARK BUILDING	BUILD-25-013				11,378			80,449			35,004		126,831
NORTHWOOD PARK OPEN AIR SHELTER	BUILD-25-014										7,512		7,512
MCKNIGHT CONCESSION STAND BUILDING	BUILD-25-015							99,465			348,919		448,384
MCKNIGHT FIELD CONCESSIONS	BUILD-25-016			52,894				50,171					103,065
MCKNIGHT PRESSBOX	BUILD-25-017			32,490									32,490
MCKNIGHT BASEBALL PRESSBOX	BUILD-25-018							57,192			256,695		313,887
BATTING CAGE BUILDING	BUILD-25-019										20,938		20,938
MCKNIGHT GARAGE	BUILD-25-020							66,407					66,407
SILVER LAKE BUILDING	BUILD-25-021				2,543			4,388			91,266		98,197
SILVER LAKE OPEN AIR SHELTER	BUILD-25-022										1,758		1,758
Emerald Ash Borer Program	ENV-23-001	1	115,210	118,090	121,050								354,350
010 Asset Preservation Fund Total			1,848,476	203,474	4,937,036	0	0	6,120,580	99,100	0	3,310,977	0	16,519,643

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
011 Street Maintenance Fund													
Casey Lake Trail	PARK-23-001	3		59,000									59,000
Sidewalk Along McKnight Boulevard	PARK-24-002	3	200,000										200,000
Gateway State Trail Access Improvements	PARK-24-003	3	30,000	30,000	30,000								90,000
Maintenance Overlays- Includes Sidewalks and Curbs	PAVE-23-001	1	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	504,360	4,524,590
Crack Seal	PAVE-23-002	1	77,300		81,200		85,300		89,610		94,200		427,610
Striping	PAVE-23-003	1	37,430	38,366	39,325	40,308	41,316	42,349	43,408	44,493	45,605	46,745	419,345
Public Works Parking Lot	PAVE-23-018	3		55,453									55,453
Casey Lake Parking Lot	PAVE-23-020	3									40,450		40,450
McKnight Field Parking Lot	PAVE-23-021	3		512,500									512,500
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		2,175,000	2,200,000	2,250,000	2,300,000	15,075,000
011 Street Maintenance Fund Total			2,748,590	1,109,276	2,624,831	475,221	2,672,402	499,280	2,776,372	2,753,656	2,922,315	2,851,105	21,433,048
022 Bonding - Streets													
Margaret & 1st Street Reconstruction	STR-23-002	3				3,000,000		4,100,000					7,100,000
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1		3,356,310									3,356,310
022 Bonding - Streets Total			0	3,356,310	0	3,000,000	0	4,100,000	0	0	0	0	10,456,310
034 Park Dedication Fund													
Flex Field at McKnight	PARK-26-012	3		450,000									450,000
034 Park Dedication Fund Total			0	450,000	0	0	0	0	0	0	0	0	450,000

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Bonding - Water													
Margaret & 1st Street Reconstruction	STR-23-002	3				1,124,800		1,551,000					2,675,800
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1		1,385,370									1,385,370
048 Bonding - Water Total			0	1,385,370	0	1,124,800	0	1,551,000	0	0	0	0	4,061,170

048 Water Fund

WELL #1 BUILDING	BUILD-25-023				45,244			15,212			26,533		86,989
WELL #2 BUILDING	BUILD-25-024				36,792			23,111			22,217		82,120
WELL #2 GENERATOR BUILDING	BUILD-25-025				1,339			146,125			67,770		215,234
WELL #3 BUILDING	BUILD-25-026				11,512			38,762			22,057		72,331
WELL #4 BUILDING	BUILD-25-027		34,193		23,961			19,600			4,475		82,229
WELL #5 BUILDING	BUILD-25-028				38,284			8,045			38,360		84,689
WELL #5 GENERATOR BUILDING	BUILD-25-029				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		135,938	137,500	140,625	143,750	942,188
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	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	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
North Tower Base Station & Antenna	UTIL-24-003	1										41,400	41,400
Fire Hydrant Painting	UTIL-26-001	2	20,000	20,000	20,000	20,000	20,000						100,000
048 Water Fund Total			571,293	471,500	5,043,566	455,800	1,323,350	2,003,292	1,782,838	195,200	328,590	185,150	12,360,579

049 Bonding - Waste Water

Margaret & 1st Street Reconstruction	STR-23-002	3				1,310,900		971,200					2,282,100
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1		1,348,550									1,348,550
049 Bonding - Waste Water Total			0	1,348,550	0	1,310,900	0	971,200	0	0	0	0	3,630,650

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		924,375	935,000	956,250	977,500	6,406,875
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	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	167,470	1,502,228
049 Waste Water Fund Total			984,100	157,233	1,012,117	180,060	1,456,225	151,700	1,172,775	1,094,388	1,159,970	1,144,970	8,513,538

050 Electric Fund

Emerald Ash Borer Program	ENV-23-001	1	15,000	15,380	15,760								46,140
John Deere 310SK	EQUIP-23-077	1					76,175						76,175
GMC Sierra	EQUIP-23-080	5					65,000						65,000
Chevy 2500 HD- Replace With 1 1/2 Ton F550	EQUIP-23-081	1									89,500		89,500

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Freightliner FL70	EQUIP-23-083	1				300,000							300,000
Ford Duralift F-550 SD	EQUIP-23-086	1		323,000									323,000
Ford F-350 1 Ton	EQUIP-23-088	3						80,000					80,000
Ford F-350 1 Ton	EQUIP-23-089	3						80,000					80,000
Ford 1/2 Ton	EQUIP-23-090	3						65,000					65,000
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					200,000						200,000
DM47B - TR Fully Configured FA Model	EQUIP-23-095	1								288,700			288,700
Bobcat 5600 T4	EQUIP-23-096	1	105,000					120,000					225,000
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							53,500		98,500
Generac 300KVA	EQUIP-23-104	2				142,700							142,700
Caterpillar 600 KVA	EQUIP-23-105	2			271,912								271,912
Unit 732 Walk Behind Trencher	EQUIP-26-002	2	35,000										35,000
Unit 723 Trailer	EQUIP-26-003	1	20,000										20,000
SCADA System	TECH-23-004	1		8,485					9,600				18,085
Substation 3 Year Maintenance	UTIL-23-033	1	31,400			34,600			37,600			40,600	144,200
Electric Vehicle Charging Stations	UTIL-24-001	3		33,920									33,920
North Tower Base Station & Antenna	UTIL-24-003	1										41,400	41,400
050 Electric Fund Total			206,400	425,785	315,572	477,300	438,775	451,300	47,200	288,700	143,000	82,000	2,876,032

052 Bonding - Surface Water

Margaret & 1st Street Reconstruction	STR-23-002	3				1,125,200		219,800					1,345,000
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1		555,060									555,060
052 Bonding - Surface Water Total			0	555,060	0	1,125,200	0	219,800	0	0	0	0	1,900,060

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
052 Surface Water Fund													
Pond Vegetations Management	ENV-23-003	1	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,300	27,000	241,800
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	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	134,500	1,206,800
Elgin Pelican	EQUIP-23-079	1		246,205									246,205
Pavement Rehabilitation	STR-23-005	1	243,333		249,416		255,499		264,624	267,666	273,749	279,840	1,834,127
SCADA System	TECH-23-004	1		8,485					9,600				18,085
052 Surface Water Fund Total			372,633	387,190	385,316	139,200	398,199	188,000	442,924	421,466	431,249	441,340	3,607,517

063 Park Fund

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 Open Air Shelter	PARK-23-015	5	34,200										34,200
Polar Park Improvements	PARK-23-018	5		191,000									191,000
Casey Lake Fishing Dock	PARK-23-023	5								32,900			32,900
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
Casey Lake Park Active Playground	PARK-25-007	2	300,000										300,000
Colby Hills Sport Field	PARK-25-009	3							25,000				25,000
Northwood Park 2025 Update	PARK-26-004	3	6,000										6,000
Tower Park 2025 Update	PARK-26-006	3				2,000							2,000
3rd Street Concept Design	PARK-26-007	3					1,120,000						1,120,000
Casey Lake Park Update	PARK-26-008	3	6,000										6,000
Downtown Open Space	PARK-26-009	3			785,867								785,867
Colby Hills Small Park Add On	PARK-26-011	2	35,000										35,000
Flex Field at McKnight	PARK-26-012	3		444,000									444,000
Playground at McKnight	PARK-26-013	3	300,000										300,000
Plaza at McKnight	PARK-26-014	3						484,000					484,000
Skate Park at McKnight	PARK-26-015	3				250,000							250,000
063 Park Fund Total			681,200	755,000	785,867	252,000	1,165,000	484,000	525,000	1,462,900	0	0	6,110,967

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund													
Police Interceptor - Unit 2134	EQUIP-23-001	1	90,000						103,500				193,500
Police Interceptor Hybrid - Unit 2135	EQUIP-23-002	1	90,000						103,500				193,500
Police Interceptor - Unit 2136	EQUIP-23-003	1		92,250						106,000			198,250
Police Interceptor - Unit 2137	EQUIP-23-004	1		92,250						106,000			198,250
Police Interceptor - Unit 2138	EQUIP-23-005	1			94,600						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						111,400	208,400
Police Interceptor - Unit 2141	EQUIP-23-008	1				97,000						111,400	208,400
Trailer Camera	EQUIP-23-009	2				60,000					67,900		127,900
Body Worn Cameras	EQUIP-23-010	1	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750		87,940
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
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	58,500										58,500
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

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Tennant	EQUIP-23-045	3		65,200									65,200
Blacktop Patching Trailer	EQUIP-23-049	3		45,305					51,258				96,563
Mack Clam Truck	EQUIP-23-051	1						323,100					323,100
Ford F-250	EQUIP-23-052	1	58,500										58,500
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					98,500					111,370	209,870
Bobcat Trailer	EQUIP-23-058	2					17,900					20,250	38,150
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
Toro 60" Zero Turn Lawn Mower	EQUIP-26-001	2	20,000					22,630					42,630
800 MHz Voice Pagers	EQUIP-26-004	1		32,000									32,000
Structural Firefighting Gear	EQUIP-26-005	1	14,000	14,350	14,710	15,080	15,460	15,850	16,250	16,660	17,080	17,510	156,950
Axon - BWC, Fleet, and Evidence	EQUIP-26-006	1	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	568,640
Trash/Recycling Bins and Smoking Receptacles	PARK-26-001	2	20,000	20,000	20,000						25,000		85,000
Benches and Picnic Tables	PARK-26-002	2	20,000	20,000	20,000						25,000		85,000
097 Equipment Fund Total			602,304	680,979	722,854	1,093,454	1,782,474	740,744	956,022	1,250,124	657,294	428,794	8,915,043
GRAND TOTAL			8,014,996	11,285,727	15,827,159	9,633,935	9,236,425	17,480,896	7,802,231	7,466,434	8,953,395	5,133,359	100,834,557

2026 through 2035
Capital Improvement Plan
 North St. Paul, MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Community Development													
Casey Lake Trail	PARK-23-001	3		59,000									59,000
Casey Lake Open Air Shelter	PARK-23-015	5	34,200										34,200
Polar Park Improvements	PARK-23-018	5		191,000									191,000
Sidewalk Along McKnight Boulevard	PARK-24-002	3	200,000										200,000
Gateway State Trail Access Improvements	PARK-24-003	3	30,000	30,000	30,000								90,000
Electric Vehicle Charging Stations	UTIL-24-001	3		33,920									33,920
Community Development Total			264,200	313,920	30,000	0	0	0	0	0	0	0	608,120
GRAND TOTAL			264,200	313,920	30,000	0	0	0	0	0	0	0	608,120

2026 through 2035
Capital Improvement Plan
 North St. Paul, MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Community Development													
Casey Lake Trail	PARK-23-001	3		59,000									59,000
Casey Lake Open Air Shelter	PARK-23-015	5	34,200										34,200
Polar Park Improvements	PARK-23-018	5		191,000									191,000
Sidewalk Along McKnight Boulevard	PARK-24-002	3	200,000										200,000
Gateway State Trail Access Improvements	PARK-24-003	3	30,000	30,000	30,000								90,000
Electric Vehicle Charging Stations	UTIL-24-001	3		33,920									33,920
Community Development Total			264,200	313,920	30,000	0	0	0	0	0	0	0	608,120
GRAND TOTAL			264,200	313,920	30,000	0	0	0	0	0	0	0	608,120

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-23-001		
Project Name	Casey Lake Trail		
Total Project Cost	\$59,000	Department	Community Development
Type	Maintenance	Category	Parks, Playgrounds, Paths, Open Space
Priority	3 Important	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	59,000	0	0	0	0	0	0	0	0	59,000
Total	0	59,000	0	0	0	0	0	0	0	0	59,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
011 Street Maintenance Fund	0	59,000	0	0	0	0	0	0	0	0	59,000
Total	0	59,000	0	0	0	0	0	0	0	0	59,000

Budget Impact

Trail repaving is on a staggered 15 year schedule at Casey Lake Park.

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost	\$44,200	Department	Community Development
Type	Replacement	Category	Parks, Playgrounds, Paths, Open Space
Priority	5 Future Consideration	Status	Active
Useful Life	20 years		

Description

Rebuild an existing shelter that is past its useful life. - COMPLETE REMOVAL OF BOTH SHELTERS IN 2025 AND REBUILD ONE SHELTER IN A PLACE TO BE DETERMINED.

Justification

Shelter is past its useful life.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
10,000	Construction	34,200	0	0	0	0	0	0	0	0	0	34,200
	Total	34,200	0	0	0	0	0	0	0	0	0	34,200

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
10,000	063 Park Fund	34,200	0	0	0	0	0	0	0	0	0	34,200
	Total	34,200	0	0	0	0	0	0	0	0	0	34,200

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-23-018		
Project Name	Polar Park Improvements		
Total Project Cost	\$191,000	Department	Community Development
Type	Replacement	Category	Parks, Playgrounds, Paths, Open Space
Priority	5 Future Consideration	Status	Active
Useful Life	15 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	191,000	0	0	0	0	0	0	0	0	191,000
Total	0	191,000	0	0	0	0	0	0	0	0	191,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	191,000	0	0	0	0	0	0	0	0	191,000
Total	0	191,000	0	0	0	0	0	0	0	0	191,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # PARK-24-002
Project Name Sidewalk Along McKnight Boulevard

Total Project Cost \$260,000
Type Maintenance
Priority 3 Important
Useful Life 50 years

Department Community Development
Category Parks, Playgrounds, Paths, Open Space
Status Active

Description

Install sidewalk along the east side of McKnight Blvd from South Avenue to Anchor Drive. Not started in 2024, moved out 1 year.

Justification

Identified as a priority in the Redevelopment Master Plan.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
60,000	Construction	200,000	0	0	0	0	0	0	0	0	0	200,000
	Total	200,000	0	0	0	0	0	0	0	0	0	200,000

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
60,000	011 Street Maintenance Fund	200,000	0	0	0	0	0	0	0	0	0	200,000
	Total	200,000	0	0	0	0	0	0	0	0	0	200,000

Budget Impact

Sidewalk requires patching and occasional panel replacement; overall, a concrete sidewalk can have a last approximately 50 years.

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost	\$135,000	Department	Community Development
Type	Maintenance	Category	Parks, Playgrounds, Paths, Open Space
Priority	3 Important	Status	Active
Useful Life	15 years		

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.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
45,000	Construction	30,000	30,000	30,000	0	0	0	0	0	0	0	90,000
	Total	30,000	30,000	30,000	0	0	0	0	0	0	0	90,000

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
45,000	011 Street Maintenance Fund	30,000	30,000	30,000	0	0	0	0	0	0	0	90,000
	Total	30,000	30,000	30,000	0	0	0	0	0	0	0	90,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	UTIL-24-001		
Project Name	Electric Vehicle Charging Stations		
Total Project Cost	\$65,920	Department	Community Development
Type	Maintenance	Category	Utility Infrastructure Preservation
Priority	3 Important	Status	Active

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

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

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
32,000	Construction	0	33,920	0	0	0	0	0	0	0	0	33,920
	Total	0	33,920	0	0	0	0	0	0	0	0	33,920

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
32,000	050 Electric Fund	0	33,920	0	0	0	0	0	0	0	0	33,920
	Total	0	33,920	0	0	0	0	0	0	0	0	33,920

2026 through 2035
Capital Improvement Plan
 North St. Paul. MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Facilities													
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
Public Works Tuck Pointing and Caulking	BUILD-23-021	1			58,100								58,100
COMMUNITY CENTER BUILDING	BUILD-25-001		1,733,266		3,269,507			1,134,481			647,970		6,785,224
CITY HALL, FIRE, AND POLICE BUILDING	BUILD-25-002				1,232,708			501,418			1,291,305		3,025,431
CITY HALL TRASH BUILDING	BUILD-25-003							4,242					4,242
PUBLIC WORKS BUILDING	BUILD-25-004				234,655			3,938,650			556,225		4,729,530
SEPPALA BOULEVARD TRASH BUILDING	BUILD-25-006							127,987			160		128,147
CASEY PARK BOOYA BUILDING	BUILD-25-008							20,771			6,393		27,164
CASEY PARK EVENT BUILDING	BUILD-25-009							28,523			14,865		43,388
CASEY PARK OPEN AIR SHELTER	BUILD-25-010										1,119		1,119
HAUSE PARK BUILDING	BUILD-25-011				7,095			6,436			27,811		41,342
HAUSE OPEN AIR SHELTER	BUILD-25-012										3,037		3,037
NORTHWOOD PARK BUILDING	BUILD-25-013				11,378			80,449			35,004		126,831
NORTHWOOD PARK OPEN AIR SHELTER	BUILD-25-014										7,512		7,512
MCKNIGHT CONCESSION STAND BUILDING	BUILD-25-015							99,465			348,919		448,384
MCKNIGHT FIELD CONCESSIONS	BUILD-25-016			52,894				50,171					103,065
MCKNIGHT PRESSBOX	BUILD-25-017			32,490									32,490
MCKNIGHT BASEBALL PRESSBOX	BUILD-25-018							57,192			256,695		313,887
BATTING CAGE BUILDING	BUILD-25-019										20,938		20,938
MCKNIGHT GARAGE	BUILD-25-020							66,407					66,407
SILVER LAKE BUILDING	BUILD-25-021				2,543			4,388			91,266		98,197
SILVER LAKE OPEN AIR SHELTER	BUILD-25-022										1,758		1,758
WELL #1 BUILDING	BUILD-25-023				45,244			15,212			26,533		86,989
WELL #2 BUILDING	BUILD-25-024				36,792			23,111			22,217		82,120
WELL #2 GENERATOR BUILDING	BUILD-25-025				1,339			146,125			67,770		215,234

Department	Project # Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
WELL #3 BUILDING	BUILD-25-026			11,512			38,762			22,057		72,331
WELL #4 BUILDING	BUILD-25-027	34,193		23,961			19,600			4,475		82,229
WELL #5 BUILDING	BUILD-25-028			38,284			8,045			38,360		84,689
WELL #5 GENERATOR BUILDING	BUILD-25-029			10,709			141,737			6,553		158,999
Facilities Total		1,767,459	85,384	4,983,827	0	0	6,513,172	99,100	0	3,498,942	0	16,947,884
GRAND TOTAL		1,767,459	85,384	4,983,827	0	0	6,513,172	99,100	0	3,498,942	0	16,947,884

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-23-007
Project Name City Hall Tuck Pointing and Caulking

Total Project Cost \$64,100
Type Maintenance
Priority 1 Critical
Useful Life 10 years

Department Facilities
Category Buildings and Facility Improvements
Status Active

Description
Tuckpointing of the blocks on building.

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	64,100	0	0	0	64,100
Total	0	0	0	0	0	0	64,100	0	0	0	64,100

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	0	0	0	0	64,100	0	0	0	64,100
Total	0	0	0	0	0	0	64,100	0	0	0	64,100

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-23-008
Project Name City Hall Landscape Update

Total Project Cost \$35,000
Type Maintenance
Priority 4 Less Important

Department Facilities
Category Buildings and Facility Improvements
Status Active

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

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

Expenditures		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction		0	0	0	0	0	0	35,000	0	0	0	35,000
Total		0	0	0	0	0	0	35,000	0	0	0	35,000

Funding Sources		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund		0	0	0	0	0	0	35,000	0	0	0	35,000
Total		0	0	0	0	0	0	35,000	0	0	0	35,000

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # BUILD-23-021

Project Name Public Works Tuck Pointing and Caulking

Total Project Cost \$58,100

Type Maintenance

Priority 1 Critical

Useful Life 20 years

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Tuckpointing/caulking of the Public Works Garage.

Justification

This building maintenance item is to extend the useful life 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	58,100	0	0	0	0	0	0	0	58,100
Total	0	0	58,100	0	0	0	0	0	0	0	58,100

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	58,100	0	0	0	0	0	0	0	58,100
Total	0	0	58,100	0	0	0	0	0	0	0	58,100

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$6,785,224
Type Maintenance
Priority n/a
Useful Life None

Department Facilities
Category Buildings and Facility Improvements
Status Active

Description
Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	1,733,266	0	3,269,507	0	0	1,134,481	0	0	647,970	0	6,785,224
Total	1,733,266	0	3,269,507	0	0	1,134,481	0	0	647,970	0	6,785,224

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	1,733,266	0	3,269,507	0	0	1,134,481	0	0	647,970	0	6,785,224
Total	1,733,266	0	3,269,507	0	0	1,134,481	0	0	647,970	0	6,785,224

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$3,948,591
Type Maintenance
Priority n/a
Useful Life None

Department Facilities
Category Buildings and Facility Improvements
Status Active

Description
Summary from Wold Facility Assessment Report.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
923,160	Construction	0	0	1,232,708	0	0	501,418	0	0	1,291,305	0	3,025,431
	Total	0	0	1,232,708	0	0	501,418	0	0	1,291,305	0	3,025,431

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
923,160	010 Asset Preservation Fund	0	0	1,232,708	0	0	501,418	0	0	1,291,305	0	3,025,431
	Total	0	0	1,232,708	0	0	501,418	0	0	1,291,305	0	3,025,431

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-003

Project Name CITY HALL TRASH BUILDING

Total Project Cost \$4,242

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	4,242	0	0	0	0	4,242
Total	0	0	0	0	0	4,242	0	0	0	0	4,242

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	0	0	0	4,242	0	0	0	0	4,242
Total	0	0	0	0	0	4,242	0	0	0	0	4,242

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-004

Project Name PUBLIC WORKS BUILDING

Total Project Cost \$4,962,648

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
233,118	Construction	0	0	234,655	0	0	3,938,650	0	0	556,225	0	4,729,530
	Total	0	0	234,655	0	0	3,938,650	0	0	556,225	0	4,729,530

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
233,118	010 Asset Preservation Fund	0	0	234,655	0	0	3,938,650	0	0	556,225	0	4,729,530
	Total	0	0	234,655	0	0	3,938,650	0	0	556,225	0	4,729,530

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-006

Project Name SEPPALA BOULEVARD TRASH BUILDING

Total Project Cost \$128,147

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	127,987	0	0	160	0	128,147
Total	0	0	0	0	0	127,987	0	0	160	0	128,147

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	0	0	0	127,987	0	0	160	0	128,147
Total	0	0	0	0	0	127,987	0	0	160	0	128,147

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-008

Project Name CASEY PARK BOOYA BUILDING

Total Project Cost \$27,164

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	20,771	0	0	6,393	0	27,164
Total	0	0	0	0	0	20,771	0	0	6,393	0	27,164

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	0	0	0	20,771	0	0	6,393	0	27,164
Total	0	0	0	0	0	20,771	0	0	6,393	0	27,164

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-009

Project Name CASEY PARK EVENT BUILDING

Total Project Cost \$45,961

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
2,573	Construction	0	0	0	0	0	28,523	0	0	14,865	0	43,388
	Total	0	0	0	0	0	28,523	0	0	14,865	0	43,388

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
2,573	010 Asset Preservation Fund	0	0	0	0	0	28,523	0	0	14,865	0	43,388
	Total	0	0	0	0	0	28,523	0	0	14,865	0	43,388

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$1,119
Type Maintenance
Priority n/a
Useful Life None

Department Facilities
Category Buildings and Facility Improvements
Status Active

Description
Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	0	0	1,119	0	1,119
Total	0	0	0	0	0	0	0	0	1,119	0	1,119

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	0	0	0	0	0	0	1,119	0	1,119
Total	0	0	0	0	0	0	0	0	1,119	0	1,119

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$41,342
Type Maintenance
Priority n/a
Useful Life None

Department Facilities
Category Buildings and Facility Improvements
Status Active

Description
Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	7,095	0	0	6,436	0	0	27,811	0	41,342
Total	0	0	7,095	0	0	6,436	0	0	27,811	0	41,342

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	7,095	0	0	6,436	0	0	27,811	0	41,342
Total	0	0	7,095	0	0	6,436	0	0	27,811	0	41,342

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$3,037
Type Maintenance
Priority n/a
Useful Life None

Department Facilities
Category Buildings and Facility Improvements
Status Active

Description
Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	0	0	3,037	0	3,037
Total	0	0	0	0	0	0	0	0	3,037	0	3,037

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	0	0	0	0	0	0	3,037	0	3,037
Total	0	0	0	0	0	0	0	0	3,037	0	3,037

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-013

Project Name NORTHWOOD PARK BUILDING

Total Project Cost \$126,831

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	11,378	0	0	80,449	0	0	35,004	0	126,831
Total	0	0	11,378	0	0	80,449	0	0	35,004	0	126,831

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	11,378	0	0	80,449	0	0	35,004	0	126,831
Total	0	0	11,378	0	0	80,449	0	0	35,004	0	126,831

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-014

Project Name NORTHWOOD PARK OPEN AIR SHELTER

Total Project Cost \$7,512

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	0	0	7,512	0	7,512
Total	0	0	0	0	0	0	0	0	7,512	0	7,512

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	0	0	0	0	0	0	7,512	0	7,512
Total	0	0	0	0	0	0	0	0	7,512	0	7,512

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$448,384
Type Maintenance
Priority n/a
Useful Life None

Department Facilities
Category Buildings and Facility Improvements
Status Active

Description
Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	99,465	0	0	348,919	0	448,384
Total	0	0	0	0	0	99,465	0	0	348,919	0	448,384

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	0	0	0	99,465	0	0	348,919	0	448,384
Total	0	0	0	0	0	99,465	0	0	348,919	0	448,384

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$103,065
Type Maintenance
Priority n/a
Useful Life None

Department Facilities
Category Buildings and Facility Improvements
Status Active

Description
Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	52,894	0	0	0	50,171	0	0	0	0	103,065
Total	0	52,894	0	0	0	50,171	0	0	0	0	103,065

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	52,894	0	0	0	50,171	0	0	0	0	103,065
Total	0	52,894	0	0	0	50,171	0	0	0	0	103,065

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-017

Project Name MCKNIGHT PRESSBOX

Total Project Cost \$32,490

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	32,490	0	0	0	0	0	0	0	0	32,490
Total	0	32,490	0	0	0	0	0	0	0	0	32,490

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	32,490	0	0	0	0	0	0	0	0	32,490
Total	0	32,490	0	0	0	0	0	0	0	0	32,490

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	BUILD-25-018		
Project Name	MCKNIGHT BASEBALL PRESSBOX		
Total Project Cost	\$313,887	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	n/a	Status	Active
Useful Life	None		

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	57,192	0	0	256,695	0	313,887
Total	0	0	0	0	0	57,192	0	0	256,695	0	313,887
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	0	0	0	57,192	0	0	256,695	0	313,887
Total	0	0	0	0	0	57,192	0	0	256,695	0	313,887

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-019

Project Name BATTING CAGE BUILDING

Total Project Cost \$20,938

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	0	0	20,938	0	20,938
Total	0	0	0	0	0	0	0	0	20,938	0	20,938
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	0	0	0	0	0	0	20,938	0	20,938
Total	0	0	0	0	0	0	0	0	20,938	0	20,938

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-020
Project Name MCKNIGHT GARAGE

Total Project Cost \$66,407
Type Maintenance
Priority n/a
Useful Life None

Department Facilities
Category Buildings and Facility Improvements
Status Active

Description
Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	66,407	0	0	0	0	66,407
Total	0	0	0	0	0	66,407	0	0	0	0	66,407

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	0	0	0	66,407	0	0	0	0	66,407
Total	0	0	0	0	0	66,407	0	0	0	0	66,407

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-021

Project Name SILVER LAKE BUILDING

Total Project Cost \$107,875

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
9,678	Construction	0	0	2,543	0	0	4,388	0	0	91,266	0	98,197
	Total	0	0	2,543	0	0	4,388	0	0	91,266	0	98,197

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
9,678	010 Asset Preservation Fund	0	0	2,543	0	0	4,388	0	0	91,266	0	98,197
	Total	0	0	2,543	0	0	4,388	0	0	91,266	0	98,197

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-022

Project Name SILVER LAKE OPEN AIR SHELTER

Total Project Cost \$1,758

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	0	0	1,758	0	1,758
Total	0	0	0	0	0	0	0	0	1,758	0	1,758

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund	0	0	0	0	0	0	0	0	1,758	0	1,758
Total	0	0	0	0	0	0	0	0	1,758	0	1,758

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$87,357
Type Maintenance
Priority n/a
Useful Life None

Department Facilities
Category Buildings and Facility Improvements
Status Active

Description
Summary from Wold Facility Assessment Report.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
368	Construction	0	0	45,244	0	0	15,212	0	0	26,533	0	86,989
	Total	0	0	45,244	0	0	15,212	0	0	26,533	0	86,989

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
368	048 Water Fund	0	0	45,244	0	0	15,212	0	0	26,533	0	86,989
	Total	0	0	45,244	0	0	15,212	0	0	26,533	0	86,989

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	BUILD-25-024		
Project Name	WELL #2 BUILDING		
Total Project Cost	\$82,120	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	n/a	Status	Active
Useful Life	None		

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	36,792	0	0	23,111	0	0	22,217	0	82,120
Total	0	0	36,792	0	0	23,111	0	0	22,217	0	82,120
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	36,792	0	0	23,111	0	0	22,217	0	82,120
Total	0	0	36,792	0	0	23,111	0	0	22,217	0	82,120

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-025

Project Name WELL #2 GENERATOR BUILDING

Total Project Cost \$215,234

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	1,339	0	0	146,125	0	0	67,770	0	215,234
Total	0	0	1,339	0	0	146,125	0	0	67,770	0	215,234

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	1,339	0	0	146,125	0	0	67,770	0	215,234
Total	0	0	1,339	0	0	146,125	0	0	67,770	0	215,234

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-026

Project Name WELL #3 BUILDING

Total Project Cost \$72,331

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	11,512	0	0	38,762	0	0	22,057	0	72,331
Total	0	0	11,512	0	0	38,762	0	0	22,057	0	72,331

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	11,512	0	0	38,762	0	0	22,057	0	72,331
Total	0	0	11,512	0	0	38,762	0	0	22,057	0	72,331

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-027

Project Name WELL #4 BUILDING

Total Project Cost \$83,454

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1,225	Construction	34,193	0	23,961	0	0	19,600	0	0	4,475	0	82,229
	Total	34,193	0	23,961	0	0	19,600	0	0	4,475	0	82,229

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1,225	048 Water Fund	34,193	0	23,961	0	0	19,600	0	0	4,475	0	82,229
	Total	34,193	0	23,961	0	0	19,600	0	0	4,475	0	82,229

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	BUILD-25-028		
Project Name	WELL #5 BUILDING		
Total Project Cost	\$84,689	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	n/a	Status	Active
Useful Life	None		

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	38,284	0	0	8,045	0	0	38,360	0	84,689
Total	0	0	38,284	0	0	8,045	0	0	38,360	0	84,689
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	38,284	0	0	8,045	0	0	38,360	0	84,689
Total	0	0	38,284	0	0	8,045	0	0	38,360	0	84,689

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-029

Project Name WELL #5 GENERATOR BUILDING

Total Project Cost \$158,999

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	10,709	0	0	141,737	0	0	6,553	0	158,999
Total	0	0	10,709	0	0	141,737	0	0	6,553	0	158,999

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	10,709	0	0	141,737	0	0	6,553	0	158,999
Total	0	0	10,709	0	0	141,737	0	0	6,553	0	158,999

2026 through 2035
Capital Improvement Plan
 North St. Paul, MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Fire													
Ford Explorer - Unit 515	EQUIP-23-019	1							68,000				68,000
Chevy Trailblazer - Unit 513	EQUIP-23-020	1								69,700			69,700
Ford F-150 Crew Cab - Unit 514	EQUIP-23-021	1								65,700			65,700
Ford Explorer - Unit 511	EQUIP-23-022	2	64,000										64,000
Ford Explorer - Unit 512	EQUIP-23-023	2		65,600									65,600
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
800 MHz Voice Pagers	EQUIP-26-004	1		32,000									32,000
Structural Firefighting Gear	EQUIP-26-005	1	14,000	14,350	14,710	15,080	15,460	15,850	16,250	16,660	17,080	17,510	156,950
Fire Total			89,000	111,950	14,710	15,080	1,599,460	15,850	257,250	362,060	17,080	17,510	2,499,950
GRAND TOTAL			89,000	111,950	14,710	15,080	1,599,460	15,850	257,250	362,060	17,080	17,510	2,499,950

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-019

Project Name Ford Explorer - Unit 515

Total Project Cost	\$68,000	Department	Fire
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	68,000	0	0	0	68,000
Total	0	0	0	0	0	0	68,000	0	0	0	68,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	0	0	68,000	0	0	0	68,000
Total	0	0	0	0	0	0	68,000	0	0	0	68,000

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	\$69,700	Department	Fire
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

2023 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	0	69,700	0	0	69,700
Total	0	0	0	0	0	0	0	69,700	0	0	69,700

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	0	0	0	69,700	0	0	69,700
Total	0	0	0	0	0	0	0	69,700	0	0	69,700

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost	\$65,700	Department	Fire
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

2023 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	0	65,700	0	0	65,700
Total	0	0	0	0	0	0	0	65,700	0	0	65,700

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	0	0	0	65,700	0	0	65,700
Total	0	0	0	0	0	0	0	65,700	0	0	65,700

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost	\$64,000	Department	Fire
Type	Replacement	Category	Vehicles and Equipment
Priority	2 Very Important	Status	Active
Useful Life	10 years		

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		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing		64,000	0	0	0	0	0	0	0	0	0	64,000
Total		64,000	0	0	0	0	0	0	0	0	0	64,000

Funding Sources		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund		64,000	0	0	0	0	0	0	0	0	0	64,000
Total		64,000	0	0	0	0	0	0	0	0	0	64,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost	\$65,600	Department	Fire
Type	Replacement	Category	Vehicles and Equipment
Priority	2 Very Important	Status	Active
Useful Life	10 years		

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	65,600	0	0	0	0	0	0	0	0	65,600
Total	0	65,600	0	0	0	0	0	0	0	0	65,600

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	65,600	0	0	0	0	0	0	0	0	65,600
Total	0	65,600	0	0	0	0	0	0	0	0	65,600

Capital Improvement Plan
North St. Paul. MN

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

Total Project Cost	\$1,584,000	Department	Fire
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	29 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	1,584,000	0	0	0	0	0	1,584,000
Total	0	0	0	0	1,584,000	0	0	0	0	0	1,584,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	1,584,000	0	0	0	0	0	1,584,000
Total	0	0	0	0	1,584,000	0	0	0	0	0	1,584,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-027

Project Name SCBA Air Compressor

Total Project Cost \$32,100

Type Replacement

Priority 1 Critical

Useful Life 15 years

Department Fire

Category Vehicles and Equipment

Status Active

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	32,100	0	0	0	32,100
Total	0	0	0	0	0	0	32,100	0	0	0	32,100

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	0	0	32,100	0	0	0	32,100
Total	0	0	0	0	0	0	32,100	0	0	0	32,100

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-028

Project Name SCBA Air Packs

Total Project Cost	\$210,000	Department	Fire
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	15 years		

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	0	210,000	0	0	210,000
Total	0	0	0	0	0	0	0	210,000	0	0	210,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	0	0	0	210,000	0	0	210,000
Total	0	0	0	0	0	0	0	210,000	0	0	210,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-032		
Project Name	800 MHz Handheld Radios (20)		
Total Project Cost	\$140,900	Department	Fire
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	140,900	0	0	0	140,900
Total	0	0	0	0	0	0	140,900	0	0	0	140,900

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	0	0	140,900	0	0	0	140,900
Total	0	0	0	0	0	0	140,900	0	0	0	140,900

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-112		
Project Name	Commercial Dryer		
Total Project Cost	\$11,000	Department	Fire
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	20 years		

Description

Commercial Dryer used for Fire Equipment.

Justification

Commercial Dryer used for Fire Equipment.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	11,000	0	0	0	0	0	0	0	0	0	11,000
Total	11,000	0	0	0	0	0	0	0	0	0	11,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	11,000	0	0	0	0	0	0	0	0	0	11,000
Total	11,000	0	0	0	0	0	0	0	0	0	11,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-26-004			
Project Name	800 MHz Voice Pagers			
Total Project Cost	\$32,000	Contact	Fire Chief	
Department	Fire	Type	Replacement	
Category	Vehicles and Equipment	Priority	1 Critical	
Status	Active	Useful Life	7 years	

Description

800 MHz Digital Pager.

Justification

All Ramsey County Fire Departments will be switching from our current VHF pagers to 800 MHz digital pagers in 4 - 5 years when the VHF system is end of life. 800 MHz is the only option for fire & EMS notification. Costs at this time are \$725 per pager, I have estimated \$800 per pager, we will need 40 pagers.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	32,000	0	0	0	0	0	0	0	0	32,000
Total	0	32,000	0	0	0	0	0	0	0	0	32,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	32,000	0	0	0	0	0	0	0	0	32,000
Total	0	32,000	0	0	0	0	0	0	0	0	32,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-26-005			
Project Name	Structural Firefighting Gear			
Total Project Cost	\$156,950		Contact	Fire Chief
Department	Fire		Type	Replacement
Category	Vehicles and Equipment		Priority	1 Critical
Status	Active		Useful Life	10 years

Description

Structural firefighting gear: coat and pants that meet NFPA 1971 design requirements and are fitted to each firefighter for proper protection.

Justification

Turnout gear is essential for firefighters as it provides the necessary protection to safely and effectively perform their duties. NFPA 1851 establishes requirements for the selection, care, and maintenance of structural firefighting gear, and dictates that gear that is 10 years past its manufacture date should be retired. Our current quote for turnout gear is \$2,032.00 for a coat and \$1,408.50 for the pants. With a 10 year replacement cycle, the plan is to purchase 4 sets a year to cover all firefighters.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	14,000	14,350	14,710	15,080	15,460	15,850	16,250	16,660	17,080	17,510	156,950
Total	14,000	14,350	14,710	15,080	15,460	15,850	16,250	16,660	17,080	17,510	156,950
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	14,000	14,350	14,710	15,080	15,460	15,850	16,250	16,660	17,080	17,510	156,950
Total	14,000	14,350	14,710	15,080	15,460	15,850	16,250	16,660	17,080	17,510	156,950

2026 through 2035
Capital Improvement Plan
 North St. Paul, MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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
Information Technology Total			0	56,570	0	0	0	0	64,000	0	0	0	120,570
GRAND TOTAL			0	56,570	0	0	0	0	64,000	0	0	0	120,570

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # TECH-23-004
Project Name SCADA System

Total Project Cost	\$72,340	Department	Information Technology
Type	Replacement	Category	Capital Technology
Priority	1 Critical	Status	Active
Useful Life	5 years		

Description
SCADA System.

Justification
SCADA System.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	33,940	0	0	0	0	38,400	0	0	0	72,340
Total	0	33,940	0	0	0	0	38,400	0	0	0	72,340

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	8,485	0	0	0	0	9,600	0	0	0	18,085
049 Waste Water Fund	0	8,485	0	0	0	0	9,600	0	0	0	18,085
050 Electric Fund	0	8,485	0	0	0	0	9,600	0	0	0	18,085
052 Surface Water Fund	0	8,485	0	0	0	0	9,600	0	0	0	18,085
Total	0	33,940	0	0	0	0	38,400	0	0	0	72,340

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	TECH-23-009		
Project Name	SCADA Computer		
Total Project Cost	\$48,230	Department	Information Technology
Type	Replacement	Category	Capital Technology
Priority	1 Critical	Status	Active
Useful Life	5 years		

Description

SCADA Computer.

Justification

SCADA Computer.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	22,630	0	0	0	0	25,600	0	0	0	48,230
Total	0	22,630	0	0	0	0	25,600	0	0	0	48,230
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	11,315	0	0	0	0	12,800	0	0	0	24,115
049 Waste Water Fund	0	11,315	0	0	0	0	12,800	0	0	0	24,115
Total	0	22,630	0	0	0	0	25,600	0	0	0	48,230

2026 through 2035
Capital Improvement Plan
North St. Paul. MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Parks and Recreation													
Ford F-250	EQUIP-23-052	1	58,500										58,500
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					98,500					111,370	209,870
Bobcat Trailer	EQUIP-23-058	2					17,900					20,250	38,150
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
Toro 60" Zero Turn Lawn Mower	EQUIP-26-001	2	20,000					22,630					42,630
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
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
Casey Lake Park Active Playground	PARK-25-007	2	300,000										300,000
Colby Hills Sport Field	PARK-25-009	3							25,000				25,000
Trash/Recycling Bins and Smoking Receptacles	PARK-26-001	2	20,000	20,000	20,000						25,000		85,000
Benches and Picnic Tables	PARK-26-002	2	20,000	20,000	20,000						25,000		85,000
Northwood Park 2025 Update	PARK-26-004	3	6,000										6,000
Tower Park 2025 Update	PARK-26-006	3				2,000							2,000
3rd Street Concept Design	PARK-26-007	3					1,120,000						1,120,000
Casey Lake Park Update	PARK-26-008	3	6,000										6,000
Downtown Open Space	PARK-26-009	3			785,867								785,867

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Colby Hills Small Park Add On	PARK-26-011	2	35,000										35,000
Flex Field at McKnight	PARK-26-012	3		894,000									894,000
Playground at McKnight	PARK-26-013	3	300,000										300,000
Plaza at McKnight	PARK-26-014	3						484,000					484,000
Skate Park at McKnight	PARK-26-015	3				250,000							250,000
Fire Hydrant Painting	UTIL-26-001	2	20,000	20,000	20,000	20,000	20,000						100,000
<u>Parks and Recreation Total</u>			785,500	1,132,200	942,767	428,900	1,301,400	506,630	652,400	1,462,900	165,100	131,620	7,509,417
GRAND TOTAL			785,500	1,132,200	942,767	428,900	1,301,400	506,630	652,400	1,462,900	165,100	131,620	7,509,417

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-052		
Project Name	Ford F-250		
Total Project Cost	\$58,500	Department	Parks and Recreation
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Replace 2016 Ford F-250 XL.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	58,500	0	0	0	0	0	0	0	0	0	58,500
Total	58,500	0	0	0	0	0	0	0	0	0	58,500
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	58,500	0	0	0	0	0	0	0	0	0	58,500
Total	58,500	0	0	0	0	0	0	0	0	0	58,500

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-053		
Project Name	Ford F-350		
Total Project Cost	\$81,600	Department	Parks and Recreation
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Replace 2019 Ford F-350 with Lift Gate.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	81,600	0	0	0	0	0	0	81,600
Total	0	0	0	81,600	0	0	0	0	0	0	81,600
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	81,600	0	0	0	0	0	0	81,600
Total	0	0	0	81,600	0	0	0	0	0	0	81,600

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-054		
Project Name	Toro Workman		
Total Project Cost	\$36,200	Department	Parks and Recreation
Type	Replacement	Category	Vehicles and Equipment
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Replace 2012 Toro Workman HDX 7367.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	36,200	0	0	0	0	0	0	0	0	36,200
Total	0	36,200	0	0	0	0	0	0	0	0	36,200
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	36,200	0	0	0	0	0	0	0	0	36,200
Total	0	36,200	0	0	0	0	0	0	0	0	36,200

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-056		
Project Name	Toro 30448		
Total Project Cost	\$102,500	Department	Parks and Recreation
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	102,500	0	0	0	102,500
Total	0	0	0	0	0	0	102,500	0	0	0	102,500
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	0	0	102,500	0	0	0	102,500
Total	0	0	0	0	0	0	102,500	0	0	0	102,500

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-057
Project Name Bobcat Toolcat 5600

Total Project Cost \$296,870
Type Replacement
Priority 1 Critical
Useful Life 5 years

Department Parks and Recreation
Category Vehicles and Equipment
Status Active

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.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
87,000	Equip/Vehicles/Furnishing	0	0	0	0	98,500	0	0	0	0	111,370	209,870
	Total	0	0	0	0	98,500	0	0	0	0	111,370	209,870

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
87,000	097 Equipment Fund	0	0	0	0	98,500	0	0	0	0	111,370	209,870
	Total	0	0	0	0	98,500	0	0	0	0	111,370	209,870

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-058		
Project Name	Bobcat Trailer		
Total Project Cost	\$38,150	Department	Parks and Recreation
Type	Replacement	Category	Vehicles and Equipment
Priority	2 Very Important	Status	Active
Useful Life	5 years		

Description

Replace 1996 Towmaster T-10 Bobcat Trailer.

Justification

Trailer for hauling Bobcat and miscellaneous equipment.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	17,900	0	0	0	0	20,250	38,150
Total	0	0	0	0	17,900	0	0	0	0	20,250	38,150
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	17,900	0	0	0	0	20,250	38,150
Total	0	0	0	0	17,900	0	0	0	0	20,250	38,150

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-060		
Project Name	Toro Workman		
Total Project Cost	\$35,300	Department	Parks and Recreation
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Replace 2010 Toro Workman HDX 7367.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	35,300	0	0	0	0	0	0	35,300
Total	0	0	0	35,300	0	0	0	0	0	0	35,300
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	35,300	0	0	0	0	0	0	35,300
Total	0	0	0	35,300	0	0	0	0	0	0	35,300

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-061		
Project Name	John Deer 4066 R		
Total Project Cost	\$96,900	Department	Parks and Recreation
Type	Replacement	Category	Vehicles and Equipment
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Utility Tractor - Used year round.

Justification

This tractor is on a 10 year replacement schedule.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	96,900	0	0	0	0	0	0	0	96,900
Total	0	0	96,900	0	0	0	0	0	0	0	96,900
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	96,900	0	0	0	0	0	0	0	96,900
Total	0	0	96,900	0	0	0	0	0	0	0	96,900

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-062

Project Name Toro Workman/Sprayer

Total Project Cost	\$205,000	Department	Parks and Recreation
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Utility Vehicle - Ball Fields, Weeds, Weed Whipping.

Justification

Utility Vehicle - Ball Fields, Weeds, Weed Whipping.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
89,900	Equip/Vehicles/Furnishing	0	0	0	0	0	0	0	0	115,100	0	115,100
	Total	0	0	0	0	0	0	0	0	115,100	0	115,100

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
89,900	097 Equipment Fund	0	0	0	0	0	0	0	0	115,100	0	115,100
	Total	0	0	0	0	0	0	0	0	115,100	0	115,100

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-113

Project Name Toro Z Master 7500-D

Total Project Cost \$40,000

Type Replacement

Priority 1 Critical

Useful Life 7 years

Department Parks and Recreation

Category Vehicles and Equipment

Status Active

Description

Toro Z Master 7500-D Mower

Justification

Mower for the parks system.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	40,000	0	0	0	0	0	0	40,000
Total	0	0	0	40,000	0	0	0	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	40,000	0	0	0	0	0	0	40,000
Total	0	0	0	40,000	0	0	0	0	0	0	40,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-114		
Project Name	John Deere Z-960-M		
Total Project Cost	\$46,900	Department	Parks and Recreation
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	5 years		

Description

John Deere Z-960-M Mower

Justification

Mower for the parks system.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	22,000	0	0	0	0	24,900	0	0	0	46,900
Total	0	22,000	0	0	0	0	24,900	0	0	0	46,900
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	22,000	0	0	0	0	24,900	0	0	0	46,900
Total	0	22,000	0	0	0	0	24,900	0	0	0	46,900

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-26-001			
Project Name	Toro 60" Zero Turn Lawn Mower			
Total Project Cost	\$42,630	Contact	Public Works Director	
Department	Parks and Recreation	Type	New/Expansion	
Category	Vehicles and Equipment	Priority	2 Very Important	
Status	Active	Useful Life	5 years	

Description

Toro 60" zero turn lawn mower with bagger.

Justification

Used for cutting all critical grass areas in the downtown and Vets Park, also used for tight spaces. The bagger is needed so no debris gets on cars or store fronts in the downtown area. A second 60" zero turn is needed because of the expansion of all areas downtown and the need for multiple people to mow at the same time.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	20,000	0	0	0	0	22,630	0	0	0	0	42,630
Total	20,000	0	0	0	0	22,630	0	0	0	0	42,630
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	20,000	0	0	0	0	22,630	0	0	0	0	42,630
Total	20,000	0	0	0	0	22,630	0	0	0	0	42,630

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-23-012		
Project Name	Park Fencing at McKnight		
Total Project Cost	\$60,000	Department	Parks and Recreation
Type	Replacement	Category	Parks, Playgrounds, Paths, Open Space
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Description

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

Justification

Existing fence is reaching the end of its useful life.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	60,000	0	0	0	0	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	0	0	0	0	60,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	60,000	0	0	0	0	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	0	0	0	0	60,000

Budget Impact

Replacement every 20 years, approximately.

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$60,000
Type Replacement
Priority 2 Very Important
Useful Life 20 years

Department Parks and Recreation
Category Parks, Playgrounds, Paths, Open Space
Status Active

Description
Replace dugouts at the softball fields.

Justification
Dugouts have reached the end of their useful life.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	60,000	0	0	0	0	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	0	0	0	0	60,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	60,000	0	0	0	0	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	0	0	0	0	60,000

Budget Impact
Regular mainteance required and replacement anticipated in about 20 years after installation.

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-23-023		
Project Name	Casey Lake Fishing Dock		
Total Project Cost	\$32,900	Department	Parks and Recreation
Type	Replacement	Category	Parks, Playgrounds, Paths, Open Space
Priority	5 Future Consideration	Status	Active
Useful Life	25 years		

Description

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

Justification

The dock was installed in 2015.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	0	32,900	0	0	32,900
Total	0	0	0	0	0	0	0	32,900	0	0	32,900
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	0	0	0	0	0	0	32,900	0	0	32,900
Total	0	0	0	0	0	0	0	32,900	0	0	32,900

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$500,000
Type Replacement
Priority 3 Important
Useful Life 20 years

Department Parks and Recreation
Category Parks, Playgrounds, Paths, Open Space
Status Active

Description
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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	500,000	0	0	0	500,000
Total	0	0	0	0	0	0	500,000	0	0	0	500,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	0	0	0	0	0	500,000	0	0	0	500,000
Total	0	0	0	0	0	0	500,000	0	0	0	500,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-25-003		
Project Name	Southwood Park Bridge/Observation Deck Replacement		
Total Project Cost	\$45,000	Department	Parks and Recreation
Type	Replacement	Category	Parks, Playgrounds, Paths, Open Space
Priority	2 Very Important	Status	Active
Useful Life	30 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	45,000	0	0	0	0	0	45,000
Total	0	0	0	0	45,000	0	0	0	0	0	45,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	0	0	0	45,000	0	0	0	0	0	45,000
Total	0	0	0	0	45,000	0	0	0	0	0	45,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$1,430,000
Type New/Expansion
Priority 3 Important
Useful Life 30 years

Department Parks and Recreation
Category Parks, Playgrounds, Paths, Open Space
Status Active

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	0	1,430,000	0	0	1,430,000
Total	0	0	0	0	0	0	0	1,430,000	0	0	1,430,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	0	0	0	0	0	0	1,430,000	0	0	1,430,000
Total	0	0	0	0	0	0	0	1,430,000	0	0	1,430,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-25-007		
Project Name	Casey Lake Park Active Playground		
Total Project Cost	\$300,000	Department	Parks and Recreation
Type	New/Expansion	Category	Parks, Playgrounds, Paths, Open Space
Priority	2 Very Important	Status	Active
Useful Life	25 years		

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. STAFF RECOMMENDS NOT DOING THE NEW NINJA COURSE, COST REDUCED TO \$300,000.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	300,000	0	0	0	0	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	0	0	0	0	300,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	300,000	0	0	0	0	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	0	0	0	0	300,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # PARK-25-009

Project Name Colby Hills Sport Field

Total Project Cost \$25,000

Type New/Expansion

Priority 3 Important

Useful Life 20 years

Department Parks and Recreation

Category Parks, Playgrounds, Paths, Open Space

Status Active

Description

Create a new sport field at Colby Hills Park.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	25,000	0	0	0	25,000
Total	0	0	0	0	0	0	25,000	0	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	0	0	0	0	0	25,000	0	0	0	25,000
Total	0	0	0	0	0	0	25,000	0	0	0	25,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-26-001		
Project Name	Trash/Recycling Bins and Smoking Receptacles		
Total Project Cost	\$85,000	Contact	Public Works Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	2 Very Important
Status	Active	Useful Life	8 years

Description

Trash/Recycling Bins and Smoking Receptacles.

Justification

Trash/Recycling bins for downtown and parks. Need to start adding additional bins to the downtown and parks to unify city trash bins. Smoking receptacles will be placed in some of the planting areas in downtown to help keep cigarette butts out of the flower beds.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	20,000	20,000	20,000	0	0	0	0	0	25,000	0	85,000
Total	20,000	20,000	20,000	0	0	0	0	0	25,000	0	85,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	20,000	20,000	20,000	0	0	0	0	0	25,000	0	85,000
Total	20,000	20,000	20,000	0	0	0	0	0	25,000	0	85,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-26-002		
Project Name	Benches and Picnic Tables		
Total Project Cost	\$85,000	Contact	Public Works Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	2 Very Important
Status	Active	Useful Life	8 years

Description

Benches and Picnic Tables.

Justification

To start to replace worn out benches and picnic tables.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	20,000	20,000	20,000	0	0	0	0	0	25,000	0	85,000
Total	20,000	20,000	20,000	0	0	0	0	0	25,000	0	85,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	20,000	20,000	20,000	0	0	0	0	0	25,000	0	85,000
Total	20,000	20,000	20,000	0	0	0	0	0	25,000	0	85,000

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	PARK-26-004				
Project Name	Northwood Park 2025 Update				
Total Project Cost	\$6,000			Contact	Community Development Director
Department	Parks and Recreation			Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space			Priority	3 Important
Status	Active			Useful Life	10 years

Description

1 moveable gaga ball pit w/ swinging ADA door, 1 picnic table on concrete pad, 1 bench on concrete pad. (Rachel Lucas) RECOMMENDATION TO MOVE TO 2026.

Justification

Northwood is one of the city's larger parks and is the primary N. St. Paul park for the southwest portion of the city. This park has not received an update in many years and is not scheduled for a major upgrade for several years. The goal of this request is to add a small, inexpensive update to the park in the meantime until it can more fully revitalized.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	6,000	0	0	0	0	0	0	0	0	0	6,000
Total	6,000	0	0	0	0	0	0	0	0	0	6,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	6,000	0	0	0	0	0	0	0	0	0	6,000
Total	6,000	0	0	0	0	0	0	0	0	0	6,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-26-006				
Project Name	Tower Park 2025 Update				
Total Project Cost	\$2,000			Contact	Community Development Director
Department	Parks and Recreation			Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space			Priority	3 Important
Status	Active			Useful Life	10 years

Description

1 moveable gaga ball pit w/ swinging ADA door. (Rachael Lucas) RECOMMENDATION IS TO MOVE TO 2029 AFTER THE CITY COMPLETES A NEW WATER TOWER INSTALLATION.

Justification

Tower park is a well used, centrally located park in the city. To refresh the park and encourage the participation of older children, we'd like to add an inexpensive update.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	2,000	0	0	0	0	0	0	2,000
Total	0	0	0	2,000	0	0	0	0	0	0	2,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	0	0	2,000	0	0	0	0	0	0	2,000
Total	0	0	0	2,000	0	0	0	0	0	0	2,000

Capital Improvement Plan
North St. Paul, MN

Project #	PARK-26-007			Contact	Community Development Director
Project Name	3rd Street Concept Design			Type	New/Expansion
Total Project Cost	\$1,120,000			Priority	3 Important
Department	Parks and Recreation			Useful Life	30 years
Category	Parks, Playgrounds, Paths, Open Space				
Status	Active				

Description

Given the site's proximity to numerous homes, the proposed program is designed to serve both families and individuals. Community engagement highlighted strong interest in walking trails, nature play areas, and a community garden. These elements align with the City's initial concept of a low-impact design that preserves the forest character and respects neighboring residences. The walking trails and nature play areas are located in the northern forested section. Existing clearings are utilized for play areas to minimize environmental impact. The site's gentle slopes allow for accessible paths linking internal spaces with a new sidewalk along the road, providing multiple access points. Selective vegetation removal and general cleanup will create space for pathways, improve visibility from the west side, and enhance safety. (Dave Andren)

Justification

To supply open space areas, walking trails, and play areas to accommodate the new townhome development and all other neighboring residence.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	910,000	0	0	0	0	0	910,000
Professional Services	0	0	0	0	110,000	0	0	0	0	0	110,000
Equip/Vehicles/Furnishing	0	0	0	0	100,000	0	0	0	0	0	100,000
Total	0	0	0	0	1,120,000	0	0	0	0	0	1,120,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	0	0	0	1,120,000	0	0	0	0	0	1,120,000
Total	0	0	0	0	1,120,000	0	0	0	0	0	1,120,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-26-008		
Project Name	Casey Lake Park Update		
Total Project Cost	\$6,000	Contact	Community Development Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	3 Important
Status	Active	Useful Life	10 years

Description

Remove fence around ball field 3. Deconstruct the derelict ball field 3 structure. Purchase a pair of soccer/football combo goals to install and convert ball field 3 into a combined sports use field. (Rachel Lucas) RECOMMEND TO MOVE TO 2026.

Justification

Casey Lake's 3rd ball field is seldom used, and the structure is at the end of it's life, bordering on unsafe. The Parks & Rec commission board believes a multi purpose field would increase utilization of the area. A combined soccer/ football combo goal would provide open, grassy space for multiple activities: football, soccer, rugby, volleyball, badminton, etc.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	6,000	0	0	0	0	0	0	0	0	0	6,000
Total	6,000	0	0	0	0	0	0	0	0	0	6,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	6,000	0	0	0	0	0	0	0	0	0	6,000
Total	6,000	0	0	0	0	0	0	0	0	0	6,000

Capital Improvement Plan
North St. Paul, MN

Project #	PARK-26-009		
Project Name	Downtown Open Space		
Total Project Cost	\$785,867	Contact	Community Development Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	3 Important
Status	Active	Useful Life	15 years

Description

This site would be organized into three distinct zones: buffer planting, a flexible plaza, and lawn areas. At the heart of this design is the flexible plaza, which serves as the "front porch." This space is highlighted by a series of brightly colored bench swings, offering playful interaction and drawing attention from passersby. The plaza also features picnic tables for gatherings and a decorative surface finish with a light texture that encourages lingering and slows foot traffic, inviting people to relax and enjoy the space. New pathways connect the central plaza to surrounding sidewalks. Alongside these paths are stacked stone blocks, which frame the space, subtly separate active areas from the street, provide additional seating, and serve as playful climbing features for children. At the park's eastern corner, the primary entry point is marked by a small area of decorative paving located behind the sidewalk. This entry space accommodates park signage and doubles as a performance area for small events, oriented either toward the park or the street. (David Andren)

Justification

The increase in downtown residents and central site location create an opportunity to offer a neighborhood green space that can also host small gatherings or performances connected to the library, downtown businesses, or events like the History Cruze Car Show.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	491,597	0	0	0	0	0	0	0	491,597
Professional Services	0	0	244,270	0	0	0	0	0	0	0	244,270
Equip/Vehicles/Furnishing	0	0	50,000	0	0	0	0	0	0	0	50,000
Total	0	0	785,867	0	0	0	0	0	0	0	785,867
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	0	785,867	0	0	0	0	0	0	0	785,867
Total	0	0	785,867	0	0	0	0	0	0	0	785,867

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # PARK-26-011
Project Name Colby Hills Small Park Add On

Total Project Cost	\$35,000	Contact	Community Development Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	2 Very Important
Status	Active	Useful Life	25 years

Description

Adding two additional structures to the open lot at Colby Hills. A spider climber and spinning climber. Would require wood chip foundations and installation as part of this estimate. (Sarah Zahradka)

RECOMMENDATION - AREA IS FOR HOCKEY RINK, MOVE TO 2026 AND LOOK AT OTHER OPTIONS.

Justification

There is a need for older use play structures at this park. There is a large lot currently under used that could service a lot more ages for play. The current picnic structure is in good shape and would get a lot more use with some additional equipment.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	19,000	0	0	0	0	0	0	0	0	0	19,000
Construction	16,000	0	0	0	0	0	0	0	0	0	16,000
Total	35,000	0	0	0	0	0	0	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	35,000	0	0	0	0	0	0	0	0	0	35,000
Total	35,000	0	0	0	0	0	0	0	0	0	35,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-26-012			Contact	Community Development Director
Project Name	Flex Field at McKnight			Type	New/Expansion
Total Project Cost	\$894,000			Priority	3 Important
Department	Parks and Recreation			Useful Life	35 years
Category	Parks, Playgrounds, Paths, Open Space				
Status	Active				

Description

Flexible field in place of current t-ball field off of McKnight St. This would be part of the greater McKnight fields redesign and expansion. This flexible field would allow for baseball, mini soccer and other turf sports. This would be an artificial turf with drainage and proper surround detailed out in the HGA Design plan. (Sarah Zahradka)

Justification

This is part of the greater redesign of McKnight fields. This is a park that has been neglected and in need of repair and renovation. This would be one of the steps in the redesign process. As a regional park, this is an asset to the city, not yet realized. By making a more functional and useable space, this park could attract visitors from all over the city. Having a multi use field would attract leagues we don't currently have in the city such as soccer, lacrosse and more, making this park much for versatile then it is today.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	794,000	0	0	0	0	0	0	0	0	794,000
Equip/Vehicles/Furnishing	0	100,000	0	0	0	0	0	0	0	0	100,000
Total	0	894,000	0	0	0	0	0	0	0	0	894,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
034 Park Dedication Fund	0	450,000	0	0	0	0	0	0	0	0	450,000
063 Park Fund	0	444,000	0	0	0	0	0	0	0	0	444,000
Total	0	894,000	0	0	0	0	0	0	0	0	894,000

Capital Improvement Plan
North St. Paul, MN

Project #	PARK-26-013		
Project Name	Playground at McKnight		
Total Project Cost	\$300,000	Contact	Community Development Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	3 Important
Status	Active	Useful Life	35 years

Description

New playground at McKnight fields complex. Estimate is provided by HGA. This would be part of the greater McKnight fields redesign and expansion. This would go hand in hand with the parking lot redesign at McKnight. (Sarah Zahradka)

Justification

This is part of the greater redesign of McKnight fields. This is a park that has been neglected and in need of repair and renovation. This would be one of the steps in the redesign process. As a regional park, this is an asset to the city, not yet realized. By making a more functional and usable space, this park could attract visitors from all over the city. The addition of a unique play structure and ninja park at McKnight would allow for children to play while siblings are playing ball or serve a need for more accelerated play for older children. Our city has a severe lack of equipment and play resources for youths 12+ and this would be a great start to that as well as help be a great focal point from Highway 36.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	200,000	0	0	0	0	0	0	0	0	0	200,000
Construction	100,000	0	0	0	0	0	0	0	0	0	100,000
Total	300,000	0	0	0	0	0	0	0	0	0	300,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	300,000	0	0	0	0	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	0	0	0	0	300,000

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	PARK-26-014		
Project Name	Plaza at McKnight		
Total Project Cost	\$484,000	Contact	Community Development Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	3 Important
Status	Active	Useful Life	35 years

Description

Creating a plaza that connects all central units of the new McKnight field. This concrete plaza would have permanent shade structures and moveable picnic tables that can be moved out to create a larger space for events like art in the park, food truck night, etc. This plaza becomes the heart of the complex connecting legion field to the playgrounds, skate park and softball fields as well as the parking lot. (Sarah Zahradka)

Justification

This is part of the greater redesign of McKnight fields. This is a park that has been neglected and in need of repair and renovation. This would be one of the steps in the redesign process. As a regional park, this is an asset to the city, not yet realized. By making a more functional and useable space, this park could attract visitors from all over the city. The additional of this plaza helps create a connection point between legion field, walking trail, playground, and 4 softball fields. This space is intended to be multi use and can be converted for city wide art shows, events and sports rentals.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	484,000	0	0	0	0	484,000
Total	0	0	0	0	0	484,000	0	0	0	0	484,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	0	0	0	0	484,000	0	0	0	0	484,000
Total	0	0	0	0	0	484,000	0	0	0	0	484,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-26-015		
Project Name	Skate Park at McKnight		
Total Project Cost	\$250,000	Contact	Community Development Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	3 Important
Status	Active	Useful Life	35 years

Description

New skate and BMX park at the new McKnight complex. Details of exact objects in this park would have to be completed with help from community experts in the skate and BMX field. Estimate is provided by HGA. This would be part of the greater McKnight fields redesign and expansion. (Sarah Zahradka)

Justification

This is part of the greater redesign of McKnight fields. This is a park that has been neglected and in need of repair and renovation. This would be one of the steps in the redesign process. As a regional park, this is an asset to the city, not yet realized. By making a more functional and useable space, this park could attract visitors from all over the city. The addition of a skate park would be a first for the city of NSP and be a great addition for older youth in our community. The adjacency to the high school makes this a great space for youths to express themselves and have a safe environment for play. Our city has a severe lack of equipment and play resources for youths 12+ and this would be a great start to that.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	150,000	0	0	0	0	0	0	150,000
Construction	0	0	0	100,000	0	0	0	0	0	0	100,000
Total	0	0	0	250,000	0	0	0	0	0	0	250,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	0	0	250,000	0	0	0	0	0	0	250,000
Total	0	0	0	250,000	0	0	0	0	0	0	250,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	UTIL-26-001		
Project Name	Fire Hydrant Painting		
Total Project Cost	\$100,000	Contact	Public Works Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

Repaint Fire Hydrants throughout the city.

Justification

Fire Hydrants need to be repainted throughout the city. The hydrants have not been painted for 15-20 years.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	20,000	20,000	20,000	20,000	20,000	0	0	0	0	0	100,000
Total	20,000	20,000	20,000	20,000	20,000	0	0	0	0	0	100,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	20,000	20,000	20,000	20,000	20,000	0	0	0	0	0	100,000
Total	20,000	20,000	20,000	20,000	20,000	0	0	0	0	0	100,000

2026 through 2035
Capital Improvement Plan
 North St. Paul, MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Police													
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						111,400	208,400
Police Interceptor - Unit 2141	EQUIP-23-008	1				97,000						111,400	208,400
Trailer Camera	EQUIP-23-009	2				60,000					67,900		127,900
Body Worn Cameras	EQUIP-23-010	1	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750		87,940
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
Axon - BWC, Fleet, and Evidence	EQUIP-26-006	1	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	568,640
Police Total			245,704	250,424	316,044	320,374	66,614	66,864	415,014	461,464	353,514	279,664	2,775,680
GRAND TOTAL													
			245,704	250,424	316,044	320,374	66,614	66,864	415,014	461,464	353,514	279,664	2,775,680

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-001

Project Name Police Interceptor - Unit 2134

Total Project Cost	\$193,500	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	6 years		

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	90,000	0	0	0	0	0	103,500	0	0	0	193,500
Total	90,000	0	0	0	0	0	103,500	0	0	0	193,500

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	90,000	0	0	0	0	0	103,500	0	0	0	193,500
Total	90,000	0	0	0	0	0	103,500	0	0	0	193,500

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost	\$193,500	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	6 years		

Description

Police Interceptor - includes buildout, cameras, and computer.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	90,000	0	0	0	0	0	103,500	0	0	0	193,500
Total	90,000	0	0	0	0	0	103,500	0	0	0	193,500

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	90,000	0	0	0	0	0	103,500	0	0	0	193,500
Total	90,000	0	0	0	0	0	103,500	0	0	0	193,500

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-003

Project Name Police Interceptor - Unit 2136

Total Project Cost \$198,250

Type Replacement

Priority 1 Critical

Useful Life 6 years

Department Police

Category Vehicles and Equipment

Status Active

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	92,250	0	0	0	0	0	106,000	0	0	198,250
Total	0	92,250	0	0	0	0	0	106,000	0	0	198,250

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	92,250	0	0	0	0	0	106,000	0	0	198,250
Total	0	92,250	0	0	0	0	0	106,000	0	0	198,250

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-004

Project Name Police Interceptor - Unit 2137

Total Project Cost	\$198,250	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	6 years		

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	92,250	0	0	0	0	0	106,000	0	0	198,250
Total	0	92,250	0	0	0	0	0	106,000	0	0	198,250

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	92,250	0	0	0	0	0	106,000	0	0	198,250
Total	0	92,250	0	0	0	0	0	106,000	0	0	198,250

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-005
Project Name Police Interceptor - Unit 2138

Total Project Cost	\$203,600	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	6 years		

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	94,600	0	0	0	0	0	109,000	0	203,600
Total	0	0	94,600	0	0	0	0	0	109,000	0	203,600

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	94,600	0	0	0	0	0	109,000	0	203,600
Total	0	0	94,600	0	0	0	0	0	109,000	0	203,600

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-006
Project Name Police Interceptor - Unit 2139

Total Project Cost	\$203,600	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	6 years		

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	94,600	0	0	0	0	0	109,000	0	203,600
Total	0	0	94,600	0	0	0	0	0	109,000	0	203,600

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	94,600	0	0	0	0	0	109,000	0	203,600
Total	0	0	94,600	0	0	0	0	0	109,000	0	203,600

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-007
Project Name Police Interceptor - Unit 2140

Total Project Cost	\$208,400	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	6 years		

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	97,000	0	0	0	0	0	111,400	208,400
Total	0	0	0	97,000	0	0	0	0	0	111,400	208,400

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	97,000	0	0	0	0	0	111,400	208,400
Total	0	0	0	97,000	0	0	0	0	0	111,400	208,400

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-008
Project Name Police Interceptor - Unit 2141

Total Project Cost	\$208,400	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	6 years		

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	97,000	0	0	0	0	0	111,400	208,400
Total	0	0	0	97,000	0	0	0	0	0	111,400	208,400

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	97,000	0	0	0	0	0	111,400	208,400
Total	0	0	0	97,000	0	0	0	0	0	111,400	208,400

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-009
Project Name Trailer Camera

Total Project Cost \$182,900
Type Replacement
Priority 2 Very Important
Useful Life 5 years

Department Police
Category Vehicles and Equipment
Status Active

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
55,000	Equip/Vehicles/Furnishing	0	0	0	60,000	0	0	0	0	67,900	0	127,900
	Total	0	0	0	60,000	0	0	0	0	67,900	0	127,900

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
55,000	097 Equipment Fund	0	0	0	60,000	0	0	0	0	67,900	0	127,900
	Total	0	0	0	60,000	0	0	0	0	67,900	0	127,900

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-010

Project Name Body Worn Cameras

Total Project Cost \$104,970

Type Replacement

Priority 1 Critical

Useful Life 10 years

Department Police

Category Vehicles and Equipment

Status Active

Description

Vests, cameras, batteries, chargers.

Justification

Maintain and continue body worn cameras.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
17,030	Equip/Vehicles/Furnishing	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750	0	87,940
	Total	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750	0	87,940

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
17,030	097 Equipment Fund	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750	0	87,940
	Total	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750	0	87,940

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost	\$165,900	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
25,000	Equip/Vehicles/Furnishing	0	0	0	0	0	0	140,900	0	0	0	140,900
	Total	0	0	0	0	0	0	140,900	0	0	0	140,900

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
25,000	097 Equipment Fund	0	0	0	0	0	0	140,900	0	0	0	140,900
	Total	0	0	0	0	0	0	140,900	0	0	0	140,900

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-015		
Project Name	Rifle Replacements		
Total Project Cost	\$65,000	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Patrol rifles.

Justification

Longer range weapon.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	0	65,000	0	0	65,000
Total	0	0	0	0	0	0	0	65,000	0	0	65,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	0	0	0	65,000	0	0	65,000
Total	0	0	0	0	0	0	0	65,000	0	0	65,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-016		
Project Name	Safety Equipment		
Total Project Cost	\$123,000	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	5 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	35,000	0	0	0	0	88,000	0	0	123,000
Total	0	0	35,000	0	0	0	0	88,000	0	0	123,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	35,000	0	0	0	0	88,000	0	0	123,000
Total	0	0	35,000	0	0	0	0	88,000	0	0	123,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-018		
Project Name	Drones - Two		
Total Project Cost	\$54,800	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	2 Very Important	Status	Active
Useful Life	5 years		

Description

Public safety unmanned aerial systems.

Justification

Council approved - contract ends after 5 years.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	25,700	0	0	0	0	29,100	0	0	54,800
Total	0	0	25,700	0	0	0	0	29,100	0	0	54,800
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	25,700	0	0	0	0	29,100	0	0	54,800
Total	0	0	25,700	0	0	0	0	29,100	0	0	54,800

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-26-006		
Project Name	Axon - BWC, Fleet, and Evidence		
Total Project Cost	\$568,640	Contact	Police Chief
Department	Police	Type	Replacement
Category	Vehicles and Equipment	Priority	1 Critical
Status	Active	Useful Life	10 years

Description

Body Worn Cameras (BWC), Squad Cameras, Fleet Software Upgrades, and Overall Replacement of the BWC, Squad Cameras, Software Itself.

Justification

Our Current BWC "Contract" with Baycom will expire March of 2026. PD will need BWC, Fleet Outfitting, Evidence Management, Software, Service, Taser, Redaction, and Drone. The AXON Ecosystem connects hardware, software, and sensors to enhance safety, efficiency, and transparency all under one umbrella. Baycom does not, which has been and continues to be a liability to the City.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	568,640
Total	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	568,640
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	568,640
Total	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	568,640

2026 through 2035
Capital Improvement Plan
 North St. Paul. MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Street Maintenance													
Ford F-250	EQUIP-23-034	1	58,500										58,500
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
Blacktop Patching Trailer	EQUIP-23-049	3		45,305					51,258				96,563
Maintenance Overlays- Includes Sidewalks and Curbs	PAVE-23-001	1	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	504,360	4,524,590
Crack Seal	PAVE-23-002	1	77,300		81,200		85,300		89,610		94,200		427,610
Striping	PAVE-23-003	1	37,430	38,366	39,325	40,308	41,316	42,349	43,408	44,493	45,605	46,745	419,345
Public Works Parking Lot	PAVE-23-018	3		55,453									55,453
Casey Lake Parking Lot	PAVE-23-020	3									40,450		40,450
McKnight Field Parking Lot	PAVE-23-021	3		512,500									512,500
Colby Hills Retaining Wall	PAVE-23-031	3								29,100			29,100
Margaret & 1st Street Reconstruction	STR-23-002	3				6,560,900		6,842,000					13,402,900
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		3,499,937	3,540,166	3,620,624	3,701,090	24,258,190
Street Maintenance Total			3,886,023	7,885,971	4,098,822	7,637,221	3,951,651	7,653,580	4,257,667	4,520,422	4,414,539	4,252,195	52,558,091
GRAND TOTAL			3,886,023	7,885,971	4,098,822	7,637,221	3,951,651	7,653,580	4,257,667	4,520,422	4,414,539	4,252,195	52,558,091

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-034		
Project Name	Ford F-250		
Total Project Cost	\$58,500	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	58,500	0	0	0	0	0	0	0	0	0	58,500
Total	58,500	0	0	0	0	0	0	0	0	0	58,500
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	58,500	0	0	0	0	0	0	0	0	0	58,500
Total	58,500	0	0	0	0	0	0	0	0	0	58,500

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-035		
Project Name	Ford F-550		
Total Project Cost	\$109,900	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	109,900	0	0	0	0	0	0	0	0	109,900
Total	0	109,900	0	0	0	0	0	0	0	0	109,900
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	109,900	0	0	0	0	0	0	0	0	109,900
Total	0	109,900	0	0	0	0	0	0	0	0	109,900

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-036		
Project Name	Mack Plow Truck		
Total Project Cost	\$426,600	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	12 years		

Description

2022 Mack Granite.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	0	426,600	0	0	426,600
Total	0	0	0	0	0	0	0	426,600	0	0	426,600
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	0	0	0	426,600	0	0	426,600
Total	0	0	0	0	0	0	0	426,600	0	0	426,600

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-039

Project Name Sterling SC8000

Total Project Cost	\$255,200	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	20 years		

Description

Replace 2003 Sterling SC-8000.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	255,200	0	0	0	0	0	0	0	255,200
Total	0	0	255,200	0	0	0	0	0	0	0	255,200

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	255,200	0	0	0	0	0	0	0	255,200
Total	0	0	255,200	0	0	0	0	0	0	0	255,200

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-040		
Project Name	Mack Truck		
Total Project Cost	\$386,500	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	12 years		

Description

2017 Mack Granite tandem Axel Plow Hook truck.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	386,500	0	0	0	0	0	0	386,500
Total	0	0	0	386,500	0	0	0	0	0	0	386,500
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	386,500	0	0	0	0	0	0	386,500
Total	0	0	0	386,500	0	0	0	0	0	0	386,500

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-041

Project Name Ford F-550 With Crysteel Dump Body

Total Project Cost \$107,100

Type Replacement

Priority 1 Critical

Useful Life 12 years

Department Street Maintenance

Category Vehicles and Equipment

Status Active

Description

Replace 2017 Ford f-550 1 ton dump truck.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	107,100	0	0	0	0	0	0	107,100
Total	0	0	0	107,100	0	0	0	0	0	0	107,100

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	107,100	0	0	0	0	0	0	107,100
Total	0	0	0	107,100	0	0	0	0	0	0	107,100

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-042		
Project Name	Mack GR42F With Truck Chassis		
Total Project Cost	\$312,300	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	12 years		

Description

Replace 2019 Mack Granite Single axel plow truck.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	312,300	0	0	0	0	312,300
Total	0	0	0	0	0	312,300	0	0	0	0	312,300
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	0	312,300	0	0	0	0	312,300
Total	0	0	0	0	0	312,300	0	0	0	0	312,300

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-043		
Project Name	Bobcat 5600 Toolcat		
Total Project Cost	\$195,700	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	6 years		

Description

Replace 2021 Bobcat Toolcat.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	90,600	0	0	0	0	0	105,100	0	0	0	195,700
Total	90,600	0	0	0	0	0	105,100	0	0	0	195,700
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	90,600	0	0	0	0	0	105,100	0	0	0	195,700
Total	90,600	0	0	0	0	0	105,100	0	0	0	195,700

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost \$324,100
Type Replacement
Priority 1 Critical
Useful Life 5 years

Department Street Maintenance
Category Vehicles and Equipment
Status Active

Description
Replace 2019 Bobcat S595 Skidsteer.

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

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
95,000	Equip/Vehicles/Furnishing	0	0	0	107,500	0	0	0	0	121,600	0	229,100
	Total	0	0	0	107,500	0	0	0	0	121,600	0	229,100

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
95,000	097 Equipment Fund	0	0	0	107,500	0	0	0	0	121,600	0	229,100
	Total	0	0	0	107,500	0	0	0	0	121,600	0	229,100

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-045		
Project Name	Tennant		
Total Project Cost	\$65,200	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Replace 2007 Tennant 6650XP Sweeper.

Justification

Small Sweeper - Sidewalks and shop.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	65,200	0	0	0	0	0	0	0	0	65,200
Total	0	65,200	0	0	0	0	0	0	0	0	65,200
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	65,200	0	0	0	0	0	0	0	0	65,200
Total	0	65,200	0	0	0	0	0	0	0	0	65,200

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-049		
Project Name	Blacktop Patching Trailer		
Total Project Cost	\$96,563	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	3 Important	Status	Active
Useful Life	5 years		

Description

Heated box.

Justification

Heated box.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	45,305	0	0	0	0	51,258	0	0	0	96,563
Total	0	45,305	0	0	0	0	51,258	0	0	0	96,563
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	45,305	0	0	0	0	51,258	0	0	0	96,563
Total	0	45,305	0	0	0	0	51,258	0	0	0	96,563

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$5,303,000
Type Maintenance
Priority 1 Critical

Department Street Maintenance
Category Pavement Preservation
Status Active

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
778,410	Construction	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	504,360	4,524,590
	Total	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	504,360	4,524,590

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
778,410	011 Street Maintenance Fund	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	504,360	4,524,590
	Total	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	504,360	4,524,590

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PAVE-23-002		
Project Name	Crack Seal		
Total Project Cost	\$501,210	Department	Street Maintenance
Type	Maintenance	Category	Pavement Preservation
Priority	1 Critical	Status	Active

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
73,600	Construction	77,300	0	81,200	0	85,300	0	89,610	0	94,200	0	427,610
	Total	77,300	0	81,200	0	85,300	0	89,610	0	94,200	0	427,610

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
73,600	011 Street Maintenance Fund	77,300	0	81,200	0	85,300	0	89,610	0	94,200	0	427,610
	Total	77,300	0	81,200	0	85,300	0	89,610	0	94,200	0	427,610

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PAVE-23-003		
Project Name	Striping		
Total Project Cost	\$450,745	Department	Street Maintenance
Type	Maintenance	Category	Pavement Preservation
Priority	1 Critical	Status	Active

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
31,400	Construction	37,430	38,366	39,325	40,308	41,316	42,349	43,408	44,493	45,605	46,745	419,345
	Total	37,430	38,366	39,325	40,308	41,316	42,349	43,408	44,493	45,605	46,745	419,345

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
31,400	011 Street Maintenance Fund	37,430	38,366	39,325	40,308	41,316	42,349	43,408	44,493	45,605	46,745	419,345
	Total	37,430	38,366	39,325	40,308	41,316	42,349	43,408	44,493	45,605	46,745	419,345

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost	\$55,453	Department	Street Maintenance
Type	Maintenance	Category	Pavement Preservation
Priority	3 Important	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	55,453	0	0	0	0	0	0	0	0	55,453
Total	0	55,453	0	0	0	0	0	0	0	0	55,453

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
011 Street Maintenance Fund	0	55,453	0	0	0	0	0	0	0	0	55,453
Total	0	55,453	0	0	0	0	0	0	0	0	55,453

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # PAVE-23-020
Project Name Casey Lake Parking Lot

Total Project Cost	\$72,050	Department	Street Maintenance
Type	Maintenance	Category	Pavement Preservation
Priority	3 Important	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
31,600	Construction	0	0	0	0	0	0	0	0	40,450	0	40,450
	Total	0	0	0	0	0	0	0	0	40,450	0	40,450

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
31,600	011 Street Maintenance Fund	0	0	0	0	0	0	0	0	40,450	0	40,450
	Total	0	0	0	0	0	0	0	0	40,450	0	40,450

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	PAVE-23-021		
Project Name	McKnight Field Parking Lot		
Total Project Cost	\$512,500	Department	Street Maintenance
Type	Maintenance	Category	Pavement Preservation
Priority	3 Important	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	512,500	0	0	0	0	0	0	0	0	512,500
Total	0	512,500	0	0	0	0	0	0	0	0	512,500

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
011 Street Maintenance Fund	0	512,500	0	0	0	0	0	0	0	0	512,500
Total	0	512,500	0	0	0	0	0	0	0	0	512,500

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # PAVE-23-031

Project Name Colby Hills Retaining Wall

Total Project Cost \$29,100

Type Maintenance

Priority 3 Important

Useful Life 20 years

Department Street Maintenance

Category Pavement Preservation

Status Active

Description

Colby Hills Retaining Wall.

Justification

Colby Hills Retaining Wall.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	0	29,100	0	0	29,100
Total	0	0	0	0	0	0	0	29,100	0	0	29,100

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
011 Street Maintenance Fund	0	0	0	0	0	0	0	29,100	0	0	29,100
Total	0	0	0	0	0	0	0	29,100	0	0	29,100

Capital Improvement Plan
North St. Paul, MN

Project #	STR-23-002
Project Name	Margaret & 1st Street Reconstruction

Total Project Cost	\$13,402,900	Department	Street Maintenance
Type	Replacement	Category	Streets & Utility Reconstruction
Priority	3 Important	Status	Active
Useful Life	30 years		

Description

Margaret Street from South Avenue to the alley north of 4th Avenue and from 7th Avenue to Highway 36 and sections of 1st Ave is proposed to be fully reconstructed in 2029 & 2031. 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	6,560,900	0	6,842,000	0	0	0	0	13,402,900
Total	0	0	0	6,560,900	0	6,842,000	0	0	0	0	13,402,900

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
022 Bonding - Streets	0	0	0	3,000,000	0	4,100,000	0	0	0	0	7,100,000
048 Bonding - Water	0	0	0	1,124,800	0	1,551,000	0	0	0	0	2,675,800
049 Bonding - Waste Water	0	0	0	1,310,900	0	971,200	0	0	0	0	2,282,100
052 Bonding - Surface Water	0	0	0	1,125,200	0	219,800	0	0	0	0	1,345,000
Total	0	0	0	6,560,900	0	6,842,000	0	0	0	0	13,402,900

Budget Impact

MSA construction funding for eligible street and surface water costs on Margaret will be an optional funding source dependent on MSA funding availability. MCES I/I grant funding for eligible sanitary sewer costs will be an optional funding source dependent on MCES funding availability and I/I program eligibility of the city's wastewater system and MCES determination.

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # STR-23-004
Project Name Chisholm Avenue, Mesabi Avenue, Gerald Avenue

Total Project Cost	\$6,645,290	Department	Street Maintenance
Type	Replacement	Category	Streets & Utility Reconstruction
Priority	1 Critical	Status	Active
Useful Life	30 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	6,645,290	0	0	0	0	0	0	0	0	6,645,290
Total	0	6,645,290	0	0	0	0	0	0	0	0	6,645,290

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
022 Bonding - Streets	0	3,356,310	0	0	0	0	0	0	0	0	3,356,310
048 Bonding - Water	0	1,385,370	0	0	0	0	0	0	0	0	1,385,370
049 Bonding - Waste Water	0	1,348,550	0	0	0	0	0	0	0	0	1,348,550
052 Bonding - Surface Water	0	555,060	0	0	0	0	0	0	0	0	555,060
Total	0	6,645,290	0	0	0	0	0	0	0	0	6,645,290

Budget Impact
MCES I/I grant funding for eligible sanitary sewer costs will be an optional funding source dependent on MCES funding availability and I/I program eligibility of the city's wastewater system and MCES determination.

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # STR-23-005
Project Name Pavement Rehabilitation

Total Project Cost	\$26,028,273	Department	Street Maintenance
Type	Replacement	Category	Streets & Utility Reconstruction
Priority	1 Critical	Status	Active
Useful Life	20 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1,770,083	Construction	3,218,333	0	3,298,791	0	3,379,249	0	3,499,937	3,540,166	3,620,624	3,701,090	24,258,190
	Total	3,218,333	0	3,298,791	0	3,379,249	0	3,499,937	3,540,166	3,620,624	3,701,090	24,258,190

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1,770,083	011 Street Maintenance Fund	2,000,000	0	2,050,000	0	2,100,000	0	2,175,000	2,200,000	2,250,000	2,300,000	15,075,000
	049 Waste Water Fund	850,000	0	871,250	0	892,500	0	924,375	935,000	956,250	977,500	6,406,875
	052 Surface Water Fund	243,333	0	249,416	0	255,499	0	264,624	267,666	273,749	279,840	1,834,127
	048 Water Fund	125,000	0	128,125	0	131,250	0	135,938	137,500	140,625	143,750	942,188
	Total	3,218,333	0	3,298,791	0	3,379,249	0	3,499,937	3,540,166	3,620,624	3,701,090	24,258,190

Budget Impact

MSA construction funding for eligible street and surface water costs on MSA roadways will be an optional funding source dependent on MSA funding availability. MCES I/I grant funding for eligible sanitary sewer costs will be an optional funding source dependent on MCES funding availability and I/I program eligibility of the city's wastewater system and MCES determination.

2026 through 2035
Capital Improvement Plan
 North St. Paul, MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Urban Forestry													
Emerald Ash Borer Program	ENV-23-001	1	130,210	133,470	136,810								400,490
Mack Clam Truck	EQUIP-23-051	1						323,100					323,100
Urban Forestry Total			130,210	133,470	136,810	0	0	323,100	0	0	0	0	723,590
GRAND TOTAL			130,210	133,470	136,810	0	0	323,100	0	0	0	0	723,590

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # ENV-23-001
Project Name Emerald Ash Borer Program

Total Project Cost \$576,920 Department Urban Forestry
Type Maintenance Category Ponds, Natural Resources & Environment
Priority 1 Critical Status Active

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
176,430	Professional Services	130,210	133,470	136,810	0	0	0	0	0	0	0	400,490
	Total	130,210	133,470	136,810	0	0	0	0	0	0	0	400,490

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
176,430	010 Asset Preservation Fund	115,210	118,090	121,050	0	0	0	0	0	0	0	354,350
	050 Electric Fund	15,000	15,380	15,760	0	0	0	0	0	0	0	46,140
	Total	130,210	133,470	136,810	0	0	0	0	0	0	0	400,490

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-051		
Project Name	Mack Clam Truck		
Total Project Cost	\$323,100	Department	Urban Forestry
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	20 years		

Description

Replace 2001 Ford F-750 Bucket Truck.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	323,100	0	0	0	0	323,100
Total	0	0	0	0	0	323,100	0	0	0	0	323,100
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	0	323,100	0	0	0	0	323,100
Total	0	0	0	0	0	323,100	0	0	0	0	323,100

2026 through 2035
Capital Improvement Plan
 North St. Paul. MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Electric													
GMC Sierra	EQUIP-23-080	5					65,000						65,000
Chevy 2500 HD- Replace With 1 1/2 Ton F550	EQUIP-23-081	1									89,500		89,500
Freightliner FL70	EQUIP-23-083	1				300,000							300,000
Ford Duralift F-550 SD	EQUIP-23-086	1		323,000									323,000
Ford F-350 1 Ton	EQUIP-23-088	3						80,000					80,000
Ford F-350 1 Ton	EQUIP-23-089	3						80,000					80,000
Ford 1/2 Ton	EQUIP-23-090	3						65,000					65,000
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					200,000						200,000
DM47B - TR Fully Configured FA Model	EQUIP-23-095	1								288,700			288,700
Bobcat 5600 T4	EQUIP-23-096	1	105,000					120,000					225,000
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							53,500		98,500
Generac 300KVA	EQUIP-23-104	2				142,700							142,700
Caterpillar 600 KVA	EQUIP-23-105	2			271,912								271,912
Unit 732 Walk Behind Trencher	EQUIP-26-002	2	35,000										35,000
Unit 723 Trailer	EQUIP-26-003	1	20,000										20,000
Substation 3 Year Maintenance	UTIL-23-033	1	31,400			34,600			37,600			40,600	144,200
Electric Total			191,400	368,000	299,812	477,300	362,600	451,300	37,600	288,700	143,000	40,600	2,660,312
GRAND TOTAL			191,400	368,000	299,812	477,300	362,600	451,300	37,600	288,700	143,000	40,600	2,660,312

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-080		
Project Name	GMC Sierra		
Total Project Cost	\$65,000	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	5 Future Consideration	Status	Active
Useful Life	10 years		

Description

1/2 ton pick-up for locator.

Justification

Years of service, general wear and tear.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	65,000	0	0	0	0	0	65,000
Total	0	0	0	0	65,000	0	0	0	0	0	65,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	0	65,000	0	0	0	0	0	65,000
Total	0	0	0	0	65,000	0	0	0	0	0	65,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost	\$159,400	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

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 vector trailer effectively. Needs a new boom for lifting transformers etc. as well.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
69,900	Equip/Vehicles/Furnishing	0	0	0	0	0	0	0	0	89,500	0	89,500
	Total	0	0	0	0	0	0	0	0	89,500	0	89,500

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
69,900	050 Electric Fund	0	0	0	0	0	0	0	0	89,500	0	89,500
	Total	0	0	0	0	0	0	0	0	89,500	0	89,500

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-083		
Project Name	Freightliner FL70		
Total Project Cost	\$300,000	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	20 years		

Description

Digger Truck - Set and Hold Poles, Set Transformers.

Justification

Repairs made to main lifting boom to get us by until 2029.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	300,000	0	0	0	0	0	0	300,000
Total	0	0	0	300,000	0	0	0	0	0	0	300,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	300,000	0	0	0	0	0	0	300,000
Total	0	0	0	300,000	0	0	0	0	0	0	300,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-086
Project Name Ford Duralift F-550 SD

Total Project Cost \$323,000
Type Replacement
Priority 1 Critical
Useful Life 18 years

Department Electric
Category Vehicles and Equipment
Status Active

Description
Bucket truck - overhead pole work.

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	323,000	0	0	0	0	0	0	0	0	323,000
Total	0	323,000	0	0	0	0	0	0	0	0	323,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	323,000	0	0	0	0	0	0	0	0	323,000
Total	0	323,000	0	0	0	0	0	0	0	0	323,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-088		
Project Name	Ford F-350 1 Ton		
Total Project Cost	\$80,000	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	3 Important	Status	Active
Useful Life	14 years		

Description

Service truck - underground maintenance.

Justification

Years of service.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	80,000	0	0	0	0	80,000
Total	0	0	0	0	0	80,000	0	0	0	0	80,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	0	0	80,000	0	0	0	0	80,000
Total	0	0	0	0	0	80,000	0	0	0	0	80,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-089		
Project Name	Ford F-350 1 Ton		
Total Project Cost	\$80,000	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	3 Important	Status	Active
Useful Life	14 years		

Description

Service truck - underground maintenance.

Justification

Years of service.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	80,000	0	0	0	0	80,000
Total	0	0	0	0	0	80,000	0	0	0	0	80,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	0	0	80,000	0	0	0	0	80,000
Total	0	0	0	0	0	80,000	0	0	0	0	80,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-090		
Project Name	Ford 1/2 Ton		
Total Project Cost	\$65,000	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	3 Important	Status	Active
Useful Life	14 years		

Description

Service Truck - administration.

Justification

Years of service.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	65,000	0	0	0	0	65,000
Total	0	0	0	0	0	65,000	0	0	0	0	65,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	0	0	65,000	0	0	0	0	65,000
Total	0	0	0	0	0	65,000	0	0	0	0	65,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-091		
Project Name	Ditch Witch Hydro Vac and Trailer		
Total Project Cost	\$106,300	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Expose, Install, and Repair of Underground Utilities.

Justification

Critical piece of equipment for underground wire installation, heavy usage.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	106,300	0	0	0	0	106,300
Total	0	0	0	0	0	106,300	0	0	0	0	106,300
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	0	0	106,300	0	0	0	0	106,300
Total	0	0	0	0	0	106,300	0	0	0	0	106,300

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-093

Project Name Mitsubishi FG35AB Forklift

Total Project Cost \$48,800

Type Replacement

Priority 4 Less Important

Useful Life 20 years

Department Electric

Category Vehicles and Equipment

Status Active

Description

Forklift.

Justification

For use in shop, years of service.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	48,800	0	0	0	0	0	48,800
Total	0	0	0	0	48,800	0	0	0	0	0	48,800

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	0	48,800	0	0	0	0	0	48,800
Total	0	0	0	0	48,800	0	0	0	0	0	48,800

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-094
Project Name Mini Digger Derrick - 55MLP

Total Project Cost	\$200,000	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	2 Very Important	Status	Active
Useful Life	12 years		

Description

Set poles, tree trim, high voltage work.

Justification

Critical equipment for back yard aerial construction, can revisit at a later date. Used in unique situations.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	200,000	0	0	0	0	0	200,000
Total	0	0	0	0	200,000	0	0	0	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	0	200,000	0	0	0	0	0	200,000
Total	0	0	0	0	200,000	0	0	0	0	0	200,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-095
Project Name DM47B - TR Fully Configured FA Model

Total Project Cost \$288,700
Type Replacement
Priority 1 Critical

Department Electric
Category Vehicles and Equipment
Status Active

Description
Digger truck - set and hold poles, set transformers.

Justification
Years of service, new truck configuration at time of replacement.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	0	288,700	0	0	288,700
Total	0	0	0	0	0	0	0	288,700	0	0	288,700

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	0	0	0	0	288,700	0	0	288,700
Total	0	0	0	0	0	0	0	288,700	0	0	288,700

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-096		
Project Name	Bobcat 5600 T4		
Total Project Cost	\$225,000	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	5 years		

Description

Multi-function loader, snowblower, dirt work.

Justification

Everyday usage, many hours and hauling heavy loads.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	105,000	0	0	0	0	120,000	0	0	0	0	225,000
Total	105,000	0	0	0	0	120,000	0	0	0	0	225,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	105,000	0	0	0	0	120,000	0	0	0	0	225,000
Total	105,000	0	0	0	0	120,000	0	0	0	0	225,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-097			Department	Electric
Project Name	Skyjack SJ3226			Category	Vehicles and Equipment
Total Project Cost	\$27,900			Status	Active
Type	Replacement				
Priority	5 Future Consideration				
Useful Life	20 years				

Description

Scissor lift - building maintenance.

Justification

For use in shop, saves money when shop maintenance is done by contractors.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	27,900	0	0	0	0	0	0	0	27,900
Total	0	0	27,900	0	0	0	0	0	0	0	27,900

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	27,900	0	0	0	0	0	0	0	27,900
Total	0	0	27,900	0	0	0	0	0	0	0	27,900

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-099

Project Name Thumper Radar Heavy Duty Dolly Mounted

Total Project Cost \$48,800

Type Replacement

Priority 3 Important

Useful Life 20 years

Department Electric

Category Vehicles and Equipment

Status Active

Description

Locate faults in underground wire.

Justification

Improved technology available to reduce outage times and response.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	48,800	0	0	0	0	0	48,800
Total	0	0	0	0	48,800	0	0	0	0	0	48,800

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	0	48,800	0	0	0	0	0	48,800
Total	0	0	0	0	48,800	0	0	0	0	0	48,800

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-102		
Project Name	Bobcat		
Total Project Cost	\$98,500	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	3 Important	Status	Active
Useful Life	7 years		

Description

Mini excavator.

Justification

Years of service, general wear and tear.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	45,000	0	0	0	0	0	0	53,500	0	98,500
Total	0	45,000	0	0	0	0	0	0	53,500	0	98,500
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	45,000	0	0	0	0	0	0	53,500	0	98,500
Total	0	45,000	0	0	0	0	0	0	53,500	0	98,500

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-104

Project Name Generac 300KVA

Total Project Cost \$142,700

Type Replacement

Priority 2 Very Important

Useful Life 30 years

Department Electric

Category Vehicles and Equipment

Status Active

Description

Community Center Generator.

Justification

Critical back-up power for Community Center.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	142,700	0	0	0	0	0	0	142,700
Total	0	0	0	142,700	0	0	0	0	0	0	142,700

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	142,700	0	0	0	0	0	0	142,700
Total	0	0	0	142,700	0	0	0	0	0	0	142,700

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-105		
Project Name	Caterpillar 600 KVA		
Total Project Cost	\$271,912	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	2 Very Important	Status	Active
Useful Life	22 years		

Description

City Hall Generator.

Justification

Critical back-up power for City Hall.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	271,912	0	0	0	0	0	0	0	271,912
Total	0	0	271,912	0	0	0	0	0	0	0	271,912
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	271,912	0	0	0	0	0	0	0	271,912
Total	0	0	271,912	0	0	0	0	0	0	0	271,912

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-26-002		
Project Name	Unit 732 Walk Behind Trencher		
Total Project Cost	\$35,000	Contact	Electric Director
Department	Electric	Type	Replacement
Category	Vehicles and Equipment	Priority	2 Very Important
Status	Active	Useful Life	15 years

Description

Walk behind trencher is used to install underground electric services.

Justification

Years of service, general wear and tear.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	35,000	0	0	0	0	0	0	0	0	0	35,000
Total	35,000	0	0	0	0	0	0	0	0	0	35,000
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	35,000	0	0	0	0	0	0	0	0	0	35,000
Total	35,000	0	0	0	0	0	0	0	0	0	35,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-26-003		
Project Name	Unit 723 Trailer		
Total Project Cost	\$20,000	Contact	Electric Director
Department	Electric	Type	Replacement
Category	Vehicles and Equipment	Priority	1 Critical
Status	Active	Useful Life	15 years

Description

Utility trailer for hauling around walk behind trencher, mini excavator and the new compact excavator.

Justification

Years of service, general wear and tear. Need to upsize due to increased weight of new excavator.

Expenditures		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing		20,000	0	0	0	0	0	0	0	0	0	20,000
Total		20,000	0	0	0	0	0	0	0	0	0	20,000
Funding Sources		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund		20,000	0	0	0	0	0	0	0	0	0	20,000
Total		20,000	0	0	0	0	0	0	0	0	0	20,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-033
Project Name Substation 3 Year Maintenance

Total Project Cost	\$144,200	Department	Electric
Type	Maintenance	Category	Utility Infrastructure Preservation
Priority	1 Critical	Status	Active
Useful Life	5 years		

Description

Substation 3 Year Maintenance.

Justification

Substation 3 Year Maintenance.

Expenditures		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction		31,400	0	0	34,600	0	0	37,600	0	0	40,600	144,200
Total		31,400	0	0	34,600	0	0	37,600	0	0	40,600	144,200

Funding Sources		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund		31,400	0	0	34,600	0	0	37,600	0	0	40,600	144,200
Total		31,400	0	0	34,600	0	0	37,600	0	0	40,600	144,200

2026 through 2035
Capital Improvement Plan
 North St. Paul, MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Surface Water													
Pond Vegetations Management	ENV-23-003	1	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,300	27,000	241,800
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	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	134,500	1,206,800
Elgin Pelican	EQUIP-23-079	1		246,205									246,205
	Surface Water Total		129,300	378,705	135,900	139,200	142,700	188,000	168,700	153,800	157,500	161,500	1,755,305
	GRAND TOTAL		129,300	378,705	135,900	139,200	142,700	188,000	168,700	153,800	157,500	161,500	1,755,305

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	ENV-23-003		
Project Name	Pond Vegetations Management		
Total Project Cost	\$283,400	Department	Surface Water
Type	Maintenance	Category	Ponds, Natural Resources & Environment
Priority	1 Critical	Status	Active
Useful Life	1 year		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
41,600	Construction	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,300	27,000	241,800
	Total	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,300	27,000	241,800

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
41,600	052 Surface Water Fund	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,300	27,000	241,800
	Total	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,300	27,000	241,800

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	ENV-23-005		
Project Name	Silver Aerator/Pump Replacement		
Total Project Cost	\$41,700	Department	Surface Water
Type	Replacement	Category	Ponds, Natural Resources & Environment
Priority	3 Important	Status	Active
Useful Life	20 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	41,700	0	0	0	0	41,700
Total	0	0	0	0	0	41,700	0	0	0	0	41,700
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
052 Surface Water Fund	0	0	0	0	0	41,700	0	0	0	0	41,700
Total	0	0	0	0	0	41,700	0	0	0	0	41,700

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # ENV-23-006
Project Name Casey Lake Aerator Pump Replacement

Total Project Cost \$18,800
Type Replacement
Priority 3 Important
Useful Life 20 years

Department Surface Water
Category Ponds, Natural Resources & Environment
Status Active

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	18,800	0	0	0	18,800
Total	0	0	0	0	0	0	18,800	0	0	0	18,800

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
052 Surface Water Fund	0	0	0	0	0	0	18,800	0	0	0	18,800
Total	0	0	0	0	0	0	18,800	0	0	0	18,800

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # ENV-24-001
Project Name Ponds Dredging/Maintenance

Total Project Cost \$1,414,400
Type Maintenance
Priority 1 Critical
Useful Life 15 years

Department Surface Water
Category Ponds, Natural Resources & Environment
Status Active

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
207,600	Construction	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	134,500	1,206,800
	Total	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	134,500	1,206,800

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
207,600	052 Surface Water Fund	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	134,500	1,206,800
	Total	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	134,500	1,206,800

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-079		
Project Name	Elgin Pelican		
Total Project Cost	\$246,205	Department	Surface Water
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Replace 2015 Elgin Pelican NP Street sweeper.

Justification

To be able to maintain the watershed requirements for debris removal. To be able to assist road patching crews before and after patching of some streets.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	246,205	0	0	0	0	0	0	0	0	246,205
Total	0	246,205	0	0	0	0	0	0	0	0	246,205
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
052 Surface Water Fund	0	246,205	0	0	0	0	0	0	0	0	246,205
Total	0	246,205	0	0	0	0	0	0	0	0	246,205

2026 through 2035
Capital Improvement Plan
 North St. Paul, MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Waste Water													
Chevy 3500 HD	EQUIP-23-073	1					121,900						121,900
Ford F250 With Snowplow	EQUIP-23-074	1							70,500				70,500
Ford E-450 Cube Van	EQUIP-23-076	1					65,300						65,300
John Deere 310SK	EQUIP-23-077	1					304,700						304,700
SCADA System Lift Station Panels	TECH-23-008	3				35,660					40,350		76,010
Televising/Sewer Cleaning	UTIL-23-025	1	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	167,470	1,502,228
	Waste Water Total		134,100	137,433	140,867	180,060	639,900	151,700	226,000	159,388	203,720	167,470	2,140,638
	GRAND TOTAL		134,100	137,433	140,867	180,060	639,900	151,700	226,000	159,388	203,720	167,470	2,140,638

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-073		
Project Name	Chevy 3500 HD		
Total Project Cost	\$121,900	Department	Waste Water
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	121,900	0	0	0	0	0	121,900
Total	0	0	0	0	121,900	0	0	0	0	0	121,900
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
049 Waste Water Fund	0	0	0	0	121,900	0	0	0	0	0	121,900
Total	0	0	0	0	121,900	0	0	0	0	0	121,900

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-074		
Project Name	Ford F250 With Snowplow		
Total Project Cost	\$70,500	Department	Waste Water
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Replace 2012 Ford F-250 XL Super Duty.

Justification

This pickup is used for plowing of all utility sites along with trails and cul-da-sacs.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	70,500	0	0	0	70,500
Total	0	0	0	0	0	0	70,500	0	0	0	70,500
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
049 Waste Water Fund	0	0	0	0	0	0	70,500	0	0	0	70,500
Total	0	0	0	0	0	0	70,500	0	0	0	70,500

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-076		
Project Name	Ford E-450 Cube Van		
Total Project Cost	\$65,300	Department	Waste Water
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	12 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	65,300	0	0	0	0	0	65,300
Total	0	0	0	0	65,300	0	0	0	0	0	65,300
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
049 Waste Water Fund	0	0	0	0	65,300	0	0	0	0	0	65,300
Total	0	0	0	0	65,300	0	0	0	0	0	65,300

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-077		
Project Name	John Deere 310SK		
Total Project Cost	\$304,700	Department	Waste Water
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	15 years		

Description

Replace 2015 John Deere 310 SK Rubber tire backhoe - paid 75% waste water and 25% electric.

Justification

Rubber tire backhoe is used in many different areas from repairs of Sewer mains, Watermain breaks, Electric repairs.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	304,700	0	0	0	0	0	304,700
Total	0	0	0	0	304,700	0	0	0	0	0	304,700

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
049 Waste Water Fund	0	0	0	0	228,525	0	0	0	0	0	228,525
050 Electric Fund	0	0	0	0	76,175	0	0	0	0	0	76,175
Total	0	0	0	0	304,700	0	0	0	0	0	304,700

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	TECH-23-008		
Project Name	SCADA System Lift Station Panels		
Total Project Cost	\$107,530	Department	Waste Water
Type	Replacement	Category	Capital Technology
Priority	3 Important	Status	Active
Useful Life	5 years		

Description

SCADA System Lift Station Panels.

Justification

SCADA System Lift Station Panels.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
31,520	Equip/Vehicles/Furnishing	0	0	0	35,660	0	0	0	0	40,350	0	76,010
	Total	0	0	0	35,660	0	0	0	0	40,350	0	76,010

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
31,520	049 Waste Water Fund	0	0	0	35,660	0	0	0	0	40,350	0	76,010
	Total	0	0	0	35,660	0	0	0	0	40,350	0	76,010

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	UTIL-23-025		
Project Name	Televising/Sewer Cleaning		
Total Project Cost	\$1,760,694	Department	Waste Water
Type	Maintenance	Category	Utility Infrastructure Preservation
Priority	1 Critical	Status	Active
Useful Life	3 years		

Description

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

Justification

Sewers are cleaned and televised to gather information on condition of pipes and to show service connections. This information helps us for future locates and more importantly for future utility projects.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
258,466	Construction	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	167,470	1,502,228
	Total	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	167,470	1,502,228

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
258,466	049 Waste Water Fund	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	167,470	1,502,228
	Total	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	167,470	1,502,228

2026 through 2035
Capital Improvement Plan
North St. Paul, MN
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water													
Ford Transit Van	EQUIP-23-066	1	71,900										71,900
2012 Ford F250 With Snowplow	EQUIP-23-067	1							87,700				87,700
2023 Pick-Up Truck	EQUIP-23-068	1								57,700			57,700
2018 Chevy Silverado	EQUIP-23-070	1		45,300									45,300
John Deere 710G	EQUIP-23-071	1	320,200										320,200
Ingersoll Rand 250	EQUIP-23-072	3				29,900							29,900
Northwood Water Tower Paint and Rehab	UTIL-23-001	1							960,200				960,200
New Tower Park Water Tower	UTIL-23-002	2			4,290,900								4,290,900
North Tower Vaults	UTIL-23-003	2							32,100				32,100
Well 1 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
North Tower Base Station & Antenna	UTIL-24-003	1										82,800	82,800
Water Total			392,100	431,700	4,727,600	435,800	1,172,100	1,610,700	1,624,500	57,700	0	82,800	10,535,000
GRAND TOTAL			392,100	431,700	4,727,600	435,800	1,172,100	1,610,700	1,624,500	57,700	0	82,800	10,535,000

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-066		
Project Name	Ford Transit Van		
Total Project Cost	\$71,900	Department	Water
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Replace 2016 Ford Transit Van - Tools for Fire Hydrants, Water Main Breaks.

Justification

This piece of equipment is another mobile toolbox that is mainly used for water repairs, daily rounds of the wells, locates of underground utilities.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	71,900	0	0	0	0	0	0	0	0	0	71,900
Total	71,900	0	0	0	0	0	0	0	0	0	71,900
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	71,900	0	0	0	0	0	0	0	0	0	71,900
Total	71,900	0	0	0	0	0	0	0	0	0	71,900

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-067		
Project Name	2012 Ford F250 With Snowplow		
Total Project Cost	\$87,700	Department	Water
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Replace 2012 Ford F-250 XL Super Duty.

Justification

This pickup is used for plowing of all utility sites along with trails and cul-da-sacs.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	87,700	0	0	0	87,700
Total	0	0	0	0	0	0	87,700	0	0	0	87,700
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	0	0	0	87,700	0	0	0	87,700
Total	0	0	0	0	0	0	87,700	0	0	0	87,700

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-068

Project Name 2023 Pick-Up Truck

Total Project Cost \$57,700

Type Replacement

Priority 1 Critical

Useful Life 10 years

Department Water

Category Vehicles and Equipment

Status Active

Description

Replace 2022 Chevrolet Silverado 1500 PW Supervisor Truck.

Justification

This is used by the supervisor to be able to go out to job sites, construction projects, evaluate winter road conditions, and City building alarms. Also, to be able to respond at all hours to assist with the emergency conditions.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	0	57,700	0	0	57,700
Total	0	0	0	0	0	0	0	57,700	0	0	57,700

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	0	0	0	0	57,700	0	0	57,700
Total	0	0	0	0	0	0	0	57,700	0	0	57,700

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-070

Project Name 2018 Chevy Silverado

Total Project Cost \$45,300

Type Replacement

Priority 1 Critical

Useful Life 10 years

Department Water

Category Vehicles and Equipment

Status Active

Description

Replace 2018 Chevrolet Silverado 1500 PW Director Truck.

Justification

This is used by the Director to be able to go out to job sites, construction projects, evaluate winter road conditions, and City building alarms. Also, to be able to respond at all hours to assist with the emergency condition.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	45,300	0	0	0	0	0	0	0	0	45,300
Total	0	45,300	0	0	0	0	0	0	0	0	45,300

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	45,300	0	0	0	0	0	0	0	0	45,300
Total	0	45,300	0	0	0	0	0	0	0	0	45,300

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-071		
Project Name	John Deere 710G		
Total Project Cost	\$320,200	Department	Water
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	18 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	320,200	0	0	0	0	0	0	0	0	0	320,200
Total	320,200	0	0	0	0	0	0	0	0	0	320,200

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	320,200	0	0	0	0	0	0	0	0	0	320,200
Total	320,200	0	0	0	0	0	0	0	0	0	320,200

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-072		
Project Name	Ingersoll Rand 250		
Total Project Cost	\$29,900	Department	Water
Type	Replacement	Category	Vehicles and Equipment
Priority	3 Important	Status	Active
Useful Life	20 years		

Description

Replace 2002 Ingersoll Rand P250 tow behind Air Compressor.

Justification

This air compressor is used to run the jackhammer, blow out curb boxes that might be filled with dirt or rocks. Winterizing all city buildings and irrigation systems, drinking fountains that are not heated.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	29,900	0	0	0	0	0	0	29,900
Total	0	0	0	29,900	0	0	0	0	0	0	29,900
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	29,900	0	0	0	0	0	0	29,900
Total	0	0	0	29,900	0	0	0	0	0	0	29,900

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-001
Project Name Northwood Water Tower Paint and Rehab

Total Project Cost \$960,200
Type Maintenance
Priority 1 Critical
Useful Life 20 years

Department Water
Category Utility Infrastructure Preservation
Status Active

Description
Northwood Water Tower Paint and Rehab.

Justification
Northwood Water Tower Paint and Rehab.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	960,200	0	0	0	960,200
Total	0	0	0	0	0	0	960,200	0	0	0	960,200

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	0	0	0	960,200	0	0	0	960,200
Total	0	0	0	0	0	0	960,200	0	0	0	960,200

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-002

Project Name New Tower Park Water Tower

Total Project Cost \$4,290,900

Type Replacement

Priority 2 Very Important

Useful Life 50 years

Department Water

Category Utility Infrastructure Preservation

Status Active

Description

New Tower Park Water Tower.

Justification

New Tower Park Water Tower.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	4,290,900	0	0	0	0	0	0	0	4,290,900
Total	0	0	4,290,900	0	0	0	0	0	0	0	4,290,900

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	4,290,900	0	0	0	0	0	0	0	4,290,900
Total	0	0	4,290,900	0	0	0	0	0	0	0	4,290,900

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	UTIL-23-003		
Project Name	North Tower Vaults		
Total Project Cost	\$32,100	Department	Water
Type	Replacement	Category	Utility Infrastructure Preservation
Priority	2 Very Important	Status	Active
Useful Life	25 years		

Description

Update outside and inside where needed, replace doors and windows as needed, keep the well house secure.

Justification

Update outside and inside where needed, replace doors and windows as needed, keep the well house secure.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	32,100	0	0	0	32,100
Total	0	0	0	0	0	0	32,100	0	0	0	32,100
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	0	0	0	32,100	0	0	0	32,100
Total	0	0	0	0	0	0	32,100	0	0	0	32,100

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-010
Project Name Well 1 Rehab Program

Total Project Cost \$42,700
Type Maintenance
Priority 1 Critical
Useful Life 10 years

Department Water
Category Utility Infrastructure Preservation
Status Active

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	42,700	0	0	0	0	0	42,700
Total	0	0	0	0	42,700	0	0	0	0	0	42,700

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	0	42,700	0	0	0	0	0	42,700
Total	0	0	0	0	42,700	0	0	0	0	0	42,700

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-011
Project Name Well 2 Rehab Program

Total Project Cost	\$44,900	Department	Water
Type	Maintenance	Category	Utility Infrastructure Preservation
Priority	1 Critical	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	44,900	0	0	0	44,900
Total	0	0	0	0	0	0	44,900	0	0	0	44,900

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	0	0	0	44,900	0	0	0	44,900
Total	0	0	0	0	0	0	44,900	0	0	0	44,900

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-012
Project Name Well 3 Rehab Program

Total Project Cost	\$43,800	Department	Water
Type	Maintenance	Category	Utility Infrastructure Preservation
Priority	1 Critical	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	43,800	0	0	0	0	43,800
Total	0	0	0	0	0	43,800	0	0	0	0	43,800

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	0	0	43,800	0	0	0	0	43,800
Total	0	0	0	0	0	43,800	0	0	0	0	43,800

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-013
Project Name Well 4 Rehab Program

Total Project Cost	\$40,700	Department	Water
Type	Maintenance	Category	Utility Infrastructure Preservation
Priority	1 Critical	Status	Active
Useful Life	10 years		

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	40,700	0	0	0	0	0	0	0	40,700
Total	0	0	40,700	0	0	0	0	0	0	0	40,700

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	40,700	0	0	0	0	0	0	0	40,700
Total	0	0	40,700	0	0	0	0	0	0	0	40,700

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-014

Project Name Well 5 Rehab Program

Total Project Cost	\$80,600	Department	Water
Type	Maintenance	Category	Utility Infrastructure Preservation
Priority	1 Critical	Status	Active
Useful Life	7 years		

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.

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
36,800	Construction	0	0	0	0	0	43,800	0	0	0	0	43,800
	Total	0	0	0	0	0	43,800	0	0	0	0	43,800

Prior	Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
36,800	048 Water Fund	0	0	0	0	0	43,800	0	0	0	0	43,800
	Total	0	0	0	0	0	43,800	0	0	0	0	43,800

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	UTIL-23-016		
Project Name	Meter Replacement Program - 20 Year Program		
Total Project Cost	\$2,030,900	Department	Water
Type	Replacement	Category	Utility Infrastructure Preservation
Priority	1 Critical	Status	Active

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	386,400	396,000	405,900	416,100	426,500	0	0	0	0	2,030,900
Total	0	386,400	396,000	405,900	416,100	426,500	0	0	0	0	2,030,900

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	386,400	396,000	405,900	416,100	426,500	0	0	0	0	2,030,900
Total	0	386,400	396,000	405,900	416,100	426,500	0	0	0	0	2,030,900

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	UTIL-23-018		
Project Name	12" WM Looping - Gateway Trail		
Total Project Cost	\$713,300	Department	Water
Type	New/Expansion	Category	Utility Infrastructure Preservation
Priority	5 Future Consideration	Status	Active
Useful Life	20 years		

Description

12" WM Looping - Gateway Trail.

Justification

12" WM Looping - Gateway Trail.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	713,300	0	0	0	0	0	713,300
Total	0	0	0	0	713,300	0	0	0	0	0	713,300
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	0	713,300	0	0	0	0	0	713,300
Total	0	0	0	0	713,300	0	0	0	0	0	713,300

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	UTIL-23-019		
Project Name	10" Watermain Looping - Commerce Park		
Total Project Cost	\$1,096,600	Department	Water
Type	New/Expansion	Category	Utility Infrastructure Preservation
Priority	5 Future Consideration	Status	Active
Useful Life	20 years		

Description

10" Watermain Looping - Commerce Park.

Justification

10" Watermain Looping - Commerce Park.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	1,096,600	0	0	0	0	1,096,600
Total	0	0	0	0	0	1,096,600	0	0	0	0	1,096,600
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	0	0	1,096,600	0	0	0	0	1,096,600
Total	0	0	0	0	0	1,096,600	0	0	0	0	1,096,600

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-020

Project Name 8" Watermain Looping - Downtown

Total Project Cost	\$499,600	Department	Water
Type	New/Expansion	Category	Utility Infrastructure Preservation
Priority	5 Future Consideration	Status	Active
Useful Life	20 years		

Description

8" Watermain Looping - Downtown.

Justification

8" Watermain Looping - Downtown.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	0	0	499,600	0	0	0	499,600
Total	0	0	0	0	0	0	499,600	0	0	0	499,600

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	0	0	0	499,600	0	0	0	499,600
Total	0	0	0	0	0	0	499,600	0	0	0	499,600

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	UTIL-24-003		
Project Name	North Tower Base Station & Antenna		
Total Project Cost	\$82,800	Department	Water
Type	Replacement	Category	Utility Infrastructure Preservation
Priority	1 Critical	Status	Active
Useful Life	12 years		

Description
M400B2 Base Station 200KHZ and Antenna installed on North Water Tower that reads both electric and water meters.

Justification
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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	0	0	0	82,800	82,800
Total	0	0	0	0	0	0	0	0	0	82,800	82,800
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	0	0	0	0	0	0	41,400	41,400
050 Electric Fund	0	0	0	0	0	0	0	0	0	41,400	41,400
Total	0	0	0	0	0	0	0	0	0	82,800	82,800