



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

---

**August 19, 2025  
5:15 PM**

The City Council Workshop Meeting will be conducted on **August 19, 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 - Continued Discussion on CIP

**V. Other Business**

**VI. Adjournment**

**City Council Members may be participating by Interactive Technology.**

**The next regularly scheduled City Council Workshop meeting is September 2, 2025.**



| To                                     | Date            |
|----------------------------------------|-----------------|
| Honorable Mayor Monge and City Council | August 19, 2025 |

**Agenda Placement # IV.A**

Topic(s)

**Subject**

2026 Budget - Continued Discussion on 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 8.19.25
2. 2026 - 2035 CIP REPORT 8.12.25

Respectfully submitted,  
Daniel Winek, Finance Director



# 2026 BUDGET – CIP (CONTINUED)

---

AUGUST 19, 2025

City of North St. Paul



# Purpose

---

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



# 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           | 752,666           | 4,854,000         | 1,323,350        | 2,003,292         | 1,782,838        | 195,200          | 328,590          | 185,150          | 12,467,879         |
| 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         | 2,198,474        | 740,744           | 956,022          | 1,250,124        | 657,294          | 428,794          | 9,331,043          |
| <b>GRAND TOTAL</b>          | <b>8,014,996</b> | <b>11,285,727</b> | <b>11,536,259</b> | <b>14,032,135</b> | <b>9,652,425</b> | <b>17,480,896</b> | <b>7,802,231</b> | <b>7,466,434</b> | <b>8,953,395</b> | <b>5,133,359</b> | <b>101,357,857</b> |



## 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 (2027-2035).
    - **Levy increase approximately \$28,300 or .36 LEVY Increase**
    - **Non-levy increase approximately \$13,750**



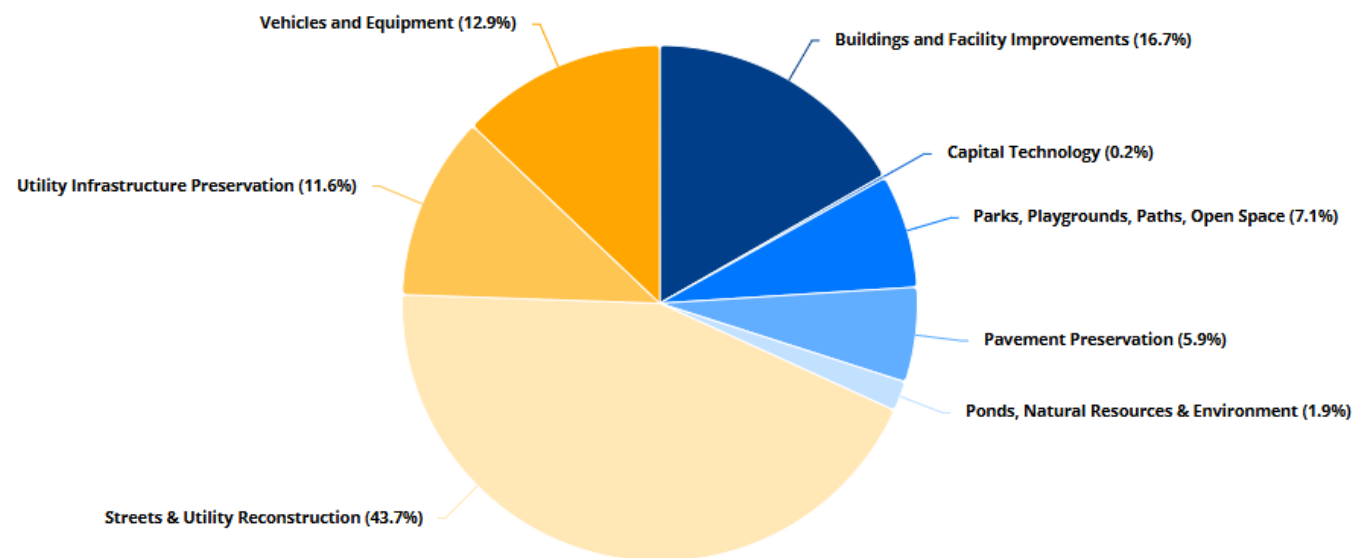
## 2026 – 2035 CIP

---

- Enterprise Funds would need rate increases:
  - Water Fund – Approximately 6.25% per year (2027 – 2035)
  - Waste Water Fund – Approximately 6.75% per year (2027 – 2035)
  - Electric Fund – Approximately 2.25% per year (2027 – 2035)
  - Surface Water Fund – Approximately 6.00% per year (2027 – 2035)
  - Solid Waste Fund – TBD after RFP



# 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           | 577,567           | 4,983,100         | 1,320,100        | 1,762,400         | 1,729,900        | 159,388          | 163,370          | 290,870          | 11,709,948         |
| Vehicles and Equipment                 | 1,114,404        | 1,300,484         | 982,666           | 1,566,054         | 3,052,974        | 1,192,044         | 1,114,222        | 1,596,524        | 750,294          | 428,794          | 13,098,460         |
| <b>GRAND TOTAL</b>                     | <b>8,014,996</b> | <b>11,285,727</b> | <b>11,536,259</b> | <b>14,032,135</b> | <b>9,652,425</b> | <b>17,480,896</b> | <b>7,802,231</b> | <b>7,466,434</b> | <b>8,953,395</b> | <b>5,133,359</b> | <b>101,357,857</b> |



# 2026 – 2035 CIP - FACILITIES

| Category                                   | Project #    | Priority | 2026      | 2027      | 2028    | 2029 | 2030      | 2031   | 2032 | 2033      | 2034 | 2035 | Total     |
|--------------------------------------------|--------------|----------|-----------|-----------|---------|------|-----------|--------|------|-----------|------|------|-----------|
| <b>Buildings and Facility Improvements</b> |              |          |           |           |         |      |           |        |      |           |      |      |           |
| 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   |



# 2026 – 2035 CIP - FACILITIES

| Category                                                | Project #    | Priority | 2026             | 2027          | 2028             | 2029     | 2030     | 2031             | 2032          | 2033     | 2034             | 2035     | Total             |
|---------------------------------------------------------|--------------|----------|------------------|---------------|------------------|----------|----------|------------------|---------------|----------|------------------|----------|-------------------|
| <b>Buildings and Facility Improvements</b>              |              |          |                  |               |                  |          |          |                  |               |          |                  |          |                   |
| 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           |
| 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           |
| <b><u>Buildings and Facility Improvements Total</u></b> |              |          | <b>1,767,459</b> | <b>85,384</b> | <b>4,983,827</b> | <b>0</b> | <b>0</b> | <b>6,513,172</b> | <b>99,100</b> | <b>0</b> | <b>3,498,942</b> | <b>0</b> | <b>16,947,884</b> |



# 2026 – 2035 CIP - TECHNOLOGY

| Category                         | Project #   | Priority | 2026     | 2027          | 2028     | 2029          | 2030     | 2031     | 2032          | 2033     | 2034          | 2035     | Total          |
|----------------------------------|-------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------------|
| <b>Capital Technology</b>        |             |          |          |               |          |               |          |          |               |          |               |          |                |
| SCADA System                     | TECH-23-004 | 1        |          | 33,940        |          |               |          |          | 38,400        |          |               |          | 72,340         |
| SCADA System Lift Station Panels | TECH-23-008 | 3        |          |               |          | 35,660        |          |          |               |          | 40,350        |          | 76,010         |
| SCADA Computer                   | TECH-23-009 | 1        |          | 22,630        |          |               |          |          | 25,600        |          |               |          | 48,230         |
| <b>Capital Technology Total</b>  |             |          | <b>0</b> | <b>56,570</b> | <b>0</b> | <b>35,660</b> | <b>0</b> | <b>0</b> | <b>64,000</b> | <b>0</b> | <b>40,350</b> | <b>0</b> | <b>196,580</b> |



# 2026 – 2035 CIP - PARKS

| Category                                           | Project #   | Priority | 2026    | 2027    | 2028   | 2029 | 2030   | 2031 | 2032    | 2033      | 2034   | 2035 | Total     |
|----------------------------------------------------|-------------|----------|---------|---------|--------|------|--------|------|---------|-----------|--------|------|-----------|
| <b>Parks, Playgrounds, Paths, Open Space</b>       |             |          |         |         |        |      |        |      |         |           |        |      |           |
| 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    |



# 2026 – 2035 CIP - PARKS

| Category                                                  | Project #   | Priority | 2026           | 2027             | 2028           | 2029           | 2030             | 2031           | 2032           | 2033             | 2034          | 2035     | Total            |
|-----------------------------------------------------------|-------------|----------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|---------------|----------|------------------|
| <b>Parks, Playgrounds, Paths, Open Space</b>              |             |          |                |                  |                |                |                  |                |                |                  |               |          |                  |
| 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          |
| <b><u>Parks, Playgrounds, Paths, Open Space Total</u></b> |             |          | <b>971,200</b> | <b>1,354,000</b> | <b>875,867</b> | <b>272,000</b> | <b>1,185,000</b> | <b>484,000</b> | <b>525,000</b> | <b>1,462,900</b> | <b>50,000</b> | <b>0</b> | <b>7,179,967</b> |



# 2026 – 2035 CIP – NATURAL RESOURCES

| Category                                                       | Project #  | Priority | 2026           | 2027           | 2028           | 2029           | 2030           | 2031           | 2032           | 2033           | 2034           | 2035           | Total            |
|----------------------------------------------------------------|------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Ponds, Natural Resources &amp; Environment</b>              |            |          |                |                |                |                |                |                |                |                |                |                |                  |
| 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        |
| <b><u>Ponds, Natural Resources &amp; Environment Total</u></b> |            |          | <b>259,510</b> | <b>265,970</b> | <b>272,710</b> | <b>139,200</b> | <b>142,700</b> | <b>188,000</b> | <b>168,700</b> | <b>153,800</b> | <b>157,500</b> | <b>161,500</b> | <b>1,909,590</b> |



# 2026 – 2035 CIP – UTILITY INFRASTRUCTURE

| Category                                         | Project #   | Priority | 2026           | 2027           | 2028           | 2029             | 2030             | 2031             | 2032             | 2033           | 2034           | 2035           | Total             |
|--------------------------------------------------|-------------|----------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|-------------------|
| <b>Utility Infrastructure Preservation</b>       |             |          |                |                |                |                  |                  |                  |                  |                |                |                |                   |
| Northwood Water Tower Paint and Rehab            | UTIL-23-001 | 1        |                |                |                |                  |                  |                  | 960,200          |                |                |                | 960,200           |
| New Tower Park Water Tower                       | UTIL-23-002 | 2        |                |                |                | 4,398,200        |                  |                  |                  |                |                |                | 4,398,200         |
| 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            |
| <b>Utility Infrastructure Preservation Total</b> |             |          | <b>165,500</b> | <b>557,753</b> | <b>577,567</b> | <b>4,983,100</b> | <b>1,320,100</b> | <b>1,762,400</b> | <b>1,729,900</b> | <b>159,388</b> | <b>163,370</b> | <b>290,870</b> | <b>11,709,948</b> |



# 2026 – 2035 CIP - EQUIPMENT

| Category                              | Project #    | Priority | 2026   | 2027   | 2028   | 2029   | 2030  | 2031   | 2032    | 2033    | 2034    | 2035    | Total   |
|---------------------------------------|--------------|----------|--------|--------|--------|--------|-------|--------|---------|---------|---------|---------|---------|
| 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  |



# 2026 – 2035 CIP - EQUIPMENT

| Category                           | Project #    | Priority | 2026   | 2027    | 2028    | 2029    | 2030      | 2031    | 2032    | 2033    | 2034    | 2035 | Total     |
|------------------------------------|--------------|----------|--------|---------|---------|---------|-----------|---------|---------|---------|---------|------|-----------|
| Ford Explorer - Unit 512           | EQUIP-23-023 | 2        |        | 65,600  |         |         |           |         |         |         |         |      | 65,600    |
| Ladder - Unit 530                  | EQUIP-23-025 | 1        |        |         |         |         | 2,000,000 |         |         |         |         |      | 2,000,000 |
| 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    |



# 2026 – 2035 CIP - EQUIPMENT

| Category                     | Project #    | Priority | 2026    | 2027    | 2028   | 2029   | 2030    | 2031 | 2032    | 2033    | 2034    | 2035   | Total   |
|------------------------------|--------------|----------|---------|---------|--------|--------|---------|------|---------|---------|---------|--------|---------|
| 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 |
| 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 |



# 2026 – 2035 CIP - EQUIPMENT

| Category                                   | Project #    | Priority | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032 | 2033    | 2034   | 2035 | Total   |
|--------------------------------------------|--------------|----------|---------|---------|---------|---------|---------|---------|------|---------|--------|------|---------|
| 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  |



# 2026 – 2035 CIP - EQUIPMENT

| Category                                   | Project #    | Priority | 2026             | 2027             | 2028           | 2029             | 2030             | 2031             | 2032             | 2033             | 2034           | 2035           | Total             |
|--------------------------------------------|--------------|----------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|-------------------|
| 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           |
| <b><u>Vehicles and Equipment Total</u></b> |              |          | <b>1,114,404</b> | <b>1,300,484</b> | <b>982,666</b> | <b>1,566,054</b> | <b>3,052,974</b> | <b>1,192,044</b> | <b>1,114,222</b> | <b>1,596,524</b> | <b>750,294</b> | <b>428,794</b> | <b>13,098,460</b> |



# 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           | <b>\$7,988,219</b> | <b>\$8,454,800</b> | <b>\$ 466,581</b> | <b>5.84%</b> |

| Levy Components       | 2025               | 2026 -<br>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 | <b>\$7,988,219</b> | <b>\$8,454,800</b> | <b>\$ 466,581</b> | <b>5.84%</b> |



## 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 INFORMATION

---



# 2026 Property Tax Impact

**CITY OF NORTH ST. PAUL  
ESTIMATED PROPERTY TAXES - PAYABLE 2026  
CITY, HRA, and EDA PORTION OF TAXES ONLY**

| <b>TAX IMPACT FOR RESIDENTIAL PROPERTY WITH NO VALUE CHANGE</b>                   |             |             |                         |
|-----------------------------------------------------------------------------------|-------------|-------------|-------------------------|
| <b>CITY LEVY - 6.00% EDA LEVY - 0.00% HRA - 0.00% (5.84% Total Levy Increase)</b> |             |             |                         |
| <b>Pay Year</b>                                                                   | <b>2025</b> | <b>2026</b> | <b>25 to '26 Change</b> |
| Market Value                                                                      | 303,300     | 303,300     | 0.00%                   |
| Market Value Exclusion                                                            | (19,253)    | (19,253)    | 0.00%                   |
| Taxable Market Value                                                              | 284,047     | 284,047     | 0.00%                   |
| Tax Capacity                                                                      | 2,840       | 2,840       |                         |
| Tax Capacity Rates:                                                               |             |             |                         |
| City                                                                              | 48.982%     | 48.932%     | -0.10%                  |
| HRA                                                                               | 0.065%      | 0.063%      | -2.39%                  |
|                                                                                   | 49.047%     | 48.995%     | -0.11%                  |
| Property Taxes:                                                                   |             |             |                         |
| City                                                                              | 1,391.08    | 1,389.66    | (1.42)                  |
| HRA                                                                               | 1.85        | 1.80        | (0.04)                  |
| Total                                                                             | 1,392.93    | 1,391.46    | \$ (1.47)               |
|                                                                                   |             |             | -0.11%                  |



# 2026 Property Tax Impact

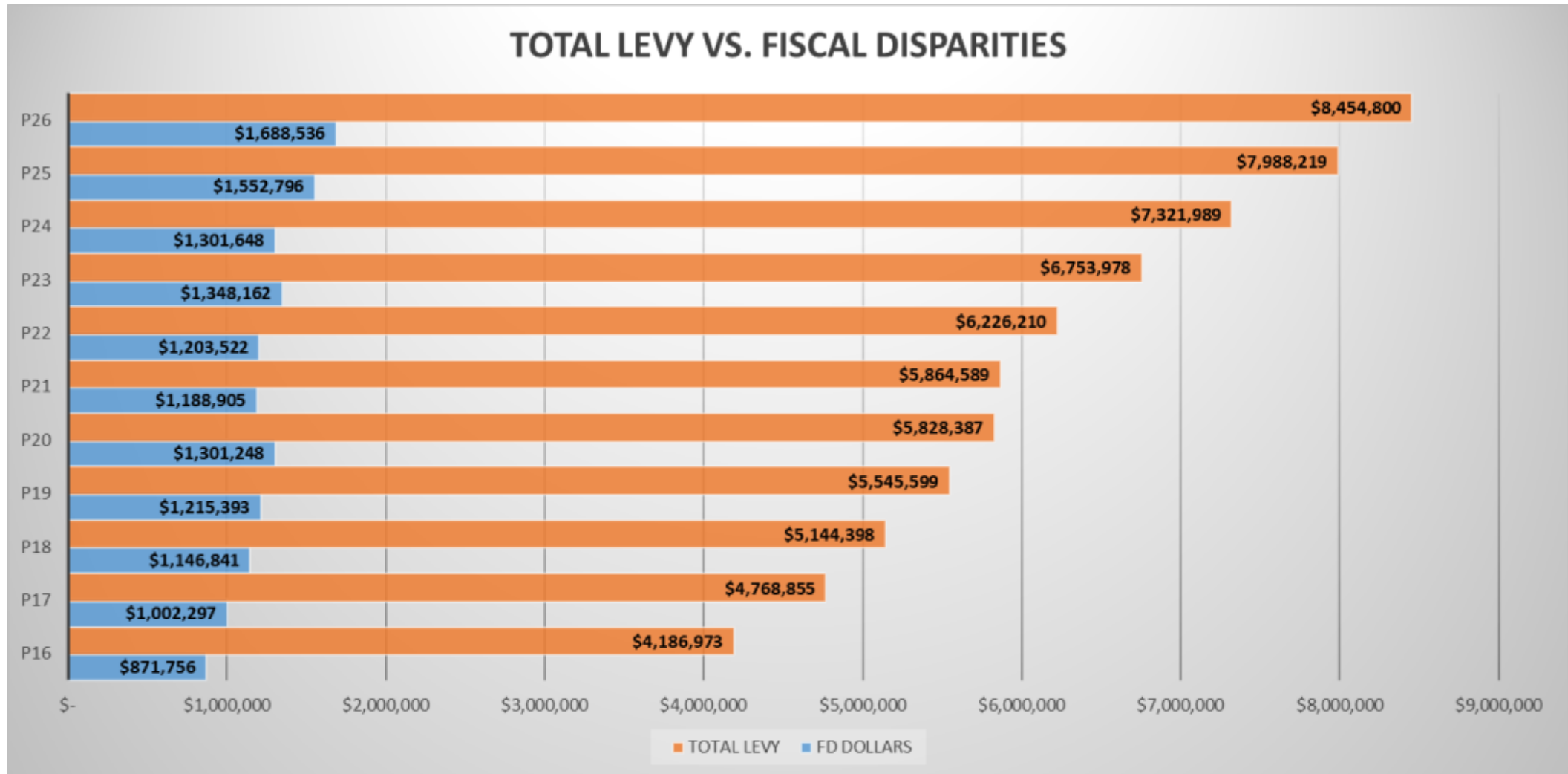
## CITY OF NORTH ST. PAUL ESTIMATED PROPERTY TAXES - PAYABLE 2026 CITY, HRA, and EDA PORTION OF TAXES ONLY

**TAX IMPACT FOR PROPERTY WITH VALUE INCREASING 2.41% (the median increase for NSP)**  
**CITY LEVY - 6.00% EDA LEVY - 0.00% HRA - 0.00% (5.84% Total Levy Increase)**

| <b>Pay Year</b>        | <b>2025</b> | <b>2026</b> | <b>25 to '26 Change</b> |
|------------------------|-------------|-------------|-------------------------|
| Market Value           | 303,300     | 310,600     | 2.41%                   |
| Market Value Exclusion | (19,253)    | (18,596)    | -3.41%                  |
| Taxable Market Value   | 284,047     | 292,004     | 2.80%                   |
| Tax Capacity           | 2,840       | 2,920       |                         |
| Tax Capacity Rates:    |             |             |                         |
| City & EDA             | 48.982%     | 48.932%     | -0.10%                  |
| HRA                    | 0.065%      | 0.063%      | -2.39%                  |
| Total                  | 49.047%     | 48.995%     | -0.11%                  |
| Property Taxes:        |             |             |                         |
| City                   | 1,391.08    | 1,428.80    | 37.72                   |
| HRA                    | 1.85        | 1.85        | -                       |
| Total                  | 1,392.93    | 1,430.65    | \$ 37.72                |
|                        |             |             | 2.71%                   |

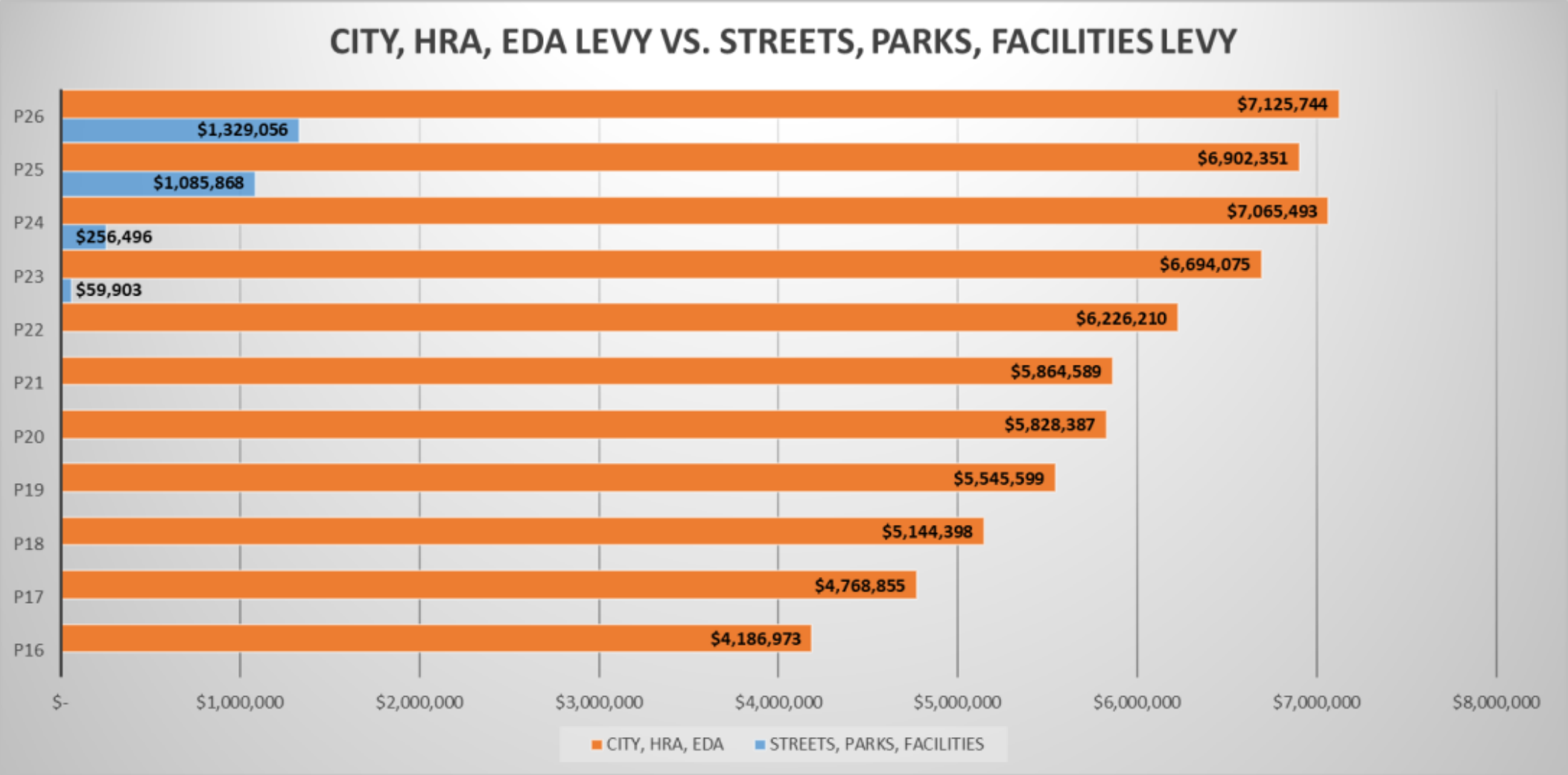


# TOTAL LEVY VS. FISCAL DISPARITIES





# CITY, HRA, EDA LEVY VS. STREETS, PARKS, FACILITIES LEVY





# 2026 BUDGET ITEMS

## City of North St. Paul Additional Options - 2026 Budget Discussion Items (Not Included in the Budget)

|                                                                               | 2025 Approved<br>LEVY | 2026 Preliminary<br>LEVY | \$ Difference | % Change |
|-------------------------------------------------------------------------------|-----------------------|--------------------------|---------------|----------|
| Total Levy (All Components) - August 19, 2025                                 | 7,988,219             | 8,454,800                | 466,581       | 5.84%    |
| Additional Options                                                            |                       |                          |               |          |
| Add: \$30,000 to Levy for Parks                                               |                       |                          | 30,000        | 0.38%    |
| Add: \$84,765 to Levy and Transfer to Community Center for Current Operations |                       |                          | 84,765        | 1.06%    |
| Add: \$131,829 to Levy and Not Transfer Penalty from Electric                 |                       |                          | 131,829       | 1.65%    |
|                                                                               |                       |                          |               | 0.00%    |
| TOTAL (If all above items were approved)                                      |                       | 8,701,394                | 713,175       | 8.93%    |

NOTE: A 1% Levy increase will increase the City Property Tax on a Median Value Home by \$16.89.



# DISCUSSION

---

- City Council to provide thoughts and direction.

# CAPITAL IMPROVEMENT PLAN 2026 - 2035



**City of North St. Paul, Minnesota**

Updated 8/12/25

*extraordinary.*

## TABLE OF CONTENTS

|                                           |         |
|-------------------------------------------|---------|
| Project Field Descriptions                | 1       |
| Projects by Category Summary Report       | 2-8     |
| Projects by Department Summary Report     | 9-15    |
| Projects by Funding Source                | 16-23   |
| Project Detail – Governmental Departments |         |
| Community Development                     | 24-30   |
| Facilities                                | 31-62   |
| Fire                                      | 63-75   |
| Information Technology                    | 76-78   |
| Parks and Recreation                      | 79-113  |
| Police                                    | 114-129 |
| Streets Maintenance                       | 130-151 |
| Urban Forestry                            | 152-154 |
| Project Detail - Enterprise Departments   |         |
| Electric                                  | 155-175 |
| Surface Water                             | 176-181 |
| Waste Water                               | 182-188 |
| Water                                     | 189-208 |

## 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     |
|--------------------------------------------|--------------|----------|-----------|--------|-----------|------|------|-----------|--------|------|-----------|------|-----------|
| <b>Buildings and Facility Improvements</b> |              |          |           |        |           |      |      |           |        |      |           |      |           |
| 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           |
| <b>Buildings and Facility Improvements Total</b> |              |          | <b>1,767,459</b> | <b>85,384</b> | <b>4,983,827</b> | <b>0</b> | <b>0</b> | <b>6,513,172</b> | <b>99,100</b> | <b>0</b> | <b>3,498,942</b> | <b>0</b> | <b>16,947,884</b> |

### Capital Technology

|                                  |             |   |          |               |          |               |          |          |               |          |               |          |                |
|----------------------------------|-------------|---|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------------|
| SCADA System                     | TECH-23-004 | 1 |          | 33,940        |          |               |          |          | 38,400        |          |               |          | 72,340         |
| SCADA System Lift Station Panels | TECH-23-008 | 3 |          |               |          | 35,660        |          |          |               |          | 40,350        |          | 76,010         |
| SCADA Computer                   | TECH-23-009 | 1 |          | 22,630        |          |               |          |          | 25,600        |          |               |          | 48,230         |
| <b>Capital Technology Total</b>  |             |   | <b>0</b> | <b>56,570</b> | <b>0</b> | <b>35,660</b> | <b>0</b> | <b>0</b> | <b>64,000</b> | <b>0</b> | <b>40,350</b> | <b>0</b> | <b>196,580</b> |

### 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          |
| <b>Parks, Playgrounds, Paths, Open Space Total</b> |             |          | <b>971,200</b> | <b>1,354,000</b> | <b>875,867</b> | <b>272,000</b> | <b>1,185,000</b> | <b>484,000</b> | <b>525,000</b> | <b>1,462,900</b> | <b>50,000</b> | <b>0</b> | <b>7,179,967</b> |

### 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           |
| <b>Pavement Preservation Total</b>                 |             |   | <b>518,590</b> | <b>1,020,276</b> | <b>544,831</b> | <b>475,221</b> | <b>572,402</b> | <b>499,280</b> | <b>601,372</b> | <b>553,656</b> | <b>672,315</b> | <b>551,105</b> | <b>6,009,048</b> |

### 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        |
| <b>Ponds, Natural Resources &amp; Environment Total</b> |            |   | <b>259,510</b> | <b>265,970</b> | <b>272,710</b> | <b>139,200</b> | <b>142,700</b> | <b>188,000</b> | <b>168,700</b> | <b>153,800</b> | <b>157,500</b> | <b>161,500</b> | <b>1,909,590</b> |

### 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        |
| <b>Streets &amp; Utility Reconstruction Total</b> |            |   | <b>3,218,333</b> | <b>6,645,290</b> | <b>3,298,791</b> | <b>6,560,900</b> | <b>3,379,249</b> | <b>6,842,000</b> | <b>3,499,937</b> | <b>3,540,166</b> | <b>3,620,624</b> | <b>3,701,090</b> | <b>44,306,380</b> |

| Category                                         | Project #   | Priority | 2026           | 2027           | 2028           | 2029             | 2030             | 2031             | 2032             | 2033           | 2034           | 2035           | Total             |
|--------------------------------------------------|-------------|----------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|-------------------|
| <b>Utility Infrastructure Preservation</b>       |             |          |                |                |                |                  |                  |                  |                  |                |                |                |                   |
| Northwood Water Tower Paint and Rehab            | UTIL-23-001 | 1        |                |                |                |                  |                  |                  | 960,200          |                |                |                | 960,200           |
| New Tower Park Water Tower                       | UTIL-23-002 | 2        |                |                |                | 4,398,200        |                  |                  |                  |                |                |                | 4,398,200         |
| 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            |
| <b>Utility Infrastructure Preservation Total</b> |             |          | <b>165,500</b> | <b>557,753</b> | <b>577,567</b> | <b>4,983,100</b> | <b>1,320,100</b> | <b>1,762,400</b> | <b>1,729,900</b> | <b>159,388</b> | <b>163,370</b> | <b>290,870</b> | <b>11,709,948</b> |

### Vehicles and Equipment

|                                       |              |   |        |        |        |        |       |        |         |         |         |         |         |
|---------------------------------------|--------------|---|--------|--------|--------|--------|-------|--------|---------|---------|---------|---------|---------|
| Police Interceptor - Unit 2134        | EQUIP-23-001 | 1 | 90,000 |        |        |        |       |        | 103,500 |         |         |         | 193,500 |
| Police Interceptor Hybrid - Unit 2135 | EQUIP-23-002 | 1 | 90,000 |        |        |        |       |        | 103,500 |         |         |         | 193,500 |
| Police Interceptor - Unit 2136        | EQUIP-23-003 | 1 |        | 92,250 |        |        |       |        |         | 106,000 |         |         | 198,250 |
| Police Interceptor - Unit 2137        | EQUIP-23-004 | 1 |        | 92,250 |        |        |       |        |         | 106,000 |         |         | 198,250 |
| Police Interceptor - Unit 2138        | EQUIP-23-005 | 1 |        |        | 94,600 |        |       |        |         |         | 109,000 |         | 203,600 |
| Police Interceptor - Unit 2139        | EQUIP-23-006 | 1 |        |        | 94,600 |        |       |        |         |         | 109,000 |         | 203,600 |
| Police Interceptor - Unit 2140        | EQUIP-23-007 | 1 |        |        |        | 97,000 |       |        |         |         |         | 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        |         |         |         |         | 2,000,000 |         |         |         |         |         | 2,000,000 |
| 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            |
| <b>Vehicles and Equipment Total</b>        |              |          | <b>1,114,404</b> | <b>1,300,484</b>  | <b>982,666</b>    | <b>1,566,054</b>  | <b>3,052,974</b> | <b>1,192,044</b>  | <b>1,114,222</b> | <b>1,596,524</b> | <b>750,294</b>   | <b>428,794</b>   | <b>13,098,460</b>  |
| <b>GRAND TOTAL</b>                         |              |          | <b>8,014,996</b> | <b>11,285,727</b> | <b>11,536,259</b> | <b>14,032,135</b> | <b>9,652,425</b> | <b>17,480,896</b> | <b>7,802,231</b> | <b>7,466,434</b> | <b>8,953,395</b> | <b>5,133,359</b> | <b>101,357,857</b> |

| Category | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|----------|-----------|----------|------|------|------|------|------|------|------|------|------|------|-------|
|----------|-----------|----------|------|------|------|------|------|------|------|------|------|------|-------|

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          |
|--------------------------------------------|--------------|----------|----------------|----------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------------|
| <b>Community Development</b>               |              |          |                |                |               |          |          |          |          |          |          |          |                |
| 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         |
| <b>Community Development Total</b>         |              |          | <b>264,200</b> | <b>313,920</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>608,120</b> |
| <b>Electric</b>                            |              |          |                |                |               |          |          |          |          |          |          |          |                |
| 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          |
| <b>Electric Total</b>         |              |          | <b>191,400</b> | <b>368,000</b> | <b>299,812</b> | <b>477,300</b> | <b>362,600</b> | <b>451,300</b> | <b>37,600</b> | <b>288,700</b> | <b>143,000</b> | <b>40,600</b> | <b>2,660,312</b> |

#### 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           |
| <b>Facilities Total</b>    |              |          | <b>1,767,459</b> | <b>85,384</b> | <b>4,983,827</b> | <b>0</b> | <b>0</b> | <b>6,513,172</b> | <b>99,100</b> | <b>0</b> | <b>3,498,942</b> | <b>0</b> | <b>16,947,884</b> |

## Fire

|                                |              |   |               |                |               |               |                  |               |                |                |               |               |                  |
|--------------------------------|--------------|---|---------------|----------------|---------------|---------------|------------------|---------------|----------------|----------------|---------------|---------------|------------------|
| Ford Explorer - Unit 515       | EQUIP-23-019 | 1 |               |                |               |               |                  |               | 68,000         |                |               |               | 68,000           |
| Chevy Trailblazer - Unit 513   | EQUIP-23-020 | 1 |               |                |               |               |                  |               |                | 69,700         |               |               | 69,700           |
| Ford F-150 Crew Cab - Unit 514 | EQUIP-23-021 | 1 |               |                |               |               |                  |               |                | 65,700         |               |               | 65,700           |
| Ford Explorer - Unit 511       | EQUIP-23-022 | 2 | 64,000        |                |               |               |                  |               |                |                |               |               | 64,000           |
| Ford Explorer - Unit 512       | EQUIP-23-023 | 2 |               | 65,600         |               |               |                  |               |                |                |               |               | 65,600           |
| Ladder - Unit 530              | EQUIP-23-025 | 1 |               |                |               |               | 2,000,000        |               |                |                |               |               | 2,000,000        |
| 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          |
| <b>Fire Total</b>              |              |   | <b>89,000</b> | <b>111,950</b> | <b>14,710</b> | <b>15,080</b> | <b>2,015,460</b> | <b>15,850</b> | <b>257,250</b> | <b>362,060</b> | <b>17,080</b> | <b>17,510</b> | <b>2,915,950</b> |

## Information Technology

|                                     |             |   |          |               |          |          |          |          |               |          |          |          |                |
|-------------------------------------|-------------|---|----------|---------------|----------|----------|----------|----------|---------------|----------|----------|----------|----------------|
| SCADA System                        | TECH-23-004 | 1 |          | 33,940        |          |          |          |          | 38,400        |          |          |          | 72,340         |
| SCADA Computer                      | TECH-23-009 | 1 |          | 22,630        |          |          |          |          | 25,600        |          |          |          | 48,230         |
| <b>Information Technology Total</b> |             |   | <b>0</b> | <b>56,570</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>64,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>120,570</b> |

## 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          |
| <b>Parks and Recreation Total</b>                  |              |          | <b>785,500</b> | <b>1,132,200</b> | <b>942,767</b> | <b>428,900</b> | <b>1,301,400</b> | <b>506,630</b> | <b>652,400</b> | <b>1,462,900</b> | <b>165,100</b> | <b>131,620</b> | <b>7,509,417</b> |

## 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          |
| <b>Police Total</b>             |              |          | <b>245,704</b> | <b>250,424</b> | <b>316,044</b> | <b>320,374</b> | <b>66,614</b> | <b>66,864</b> | <b>415,014</b> | <b>461,464</b> | <b>353,514</b> | <b>279,664</b> | <b>2,775,680</b> |

#### 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        |
| <b>Street Maintenance Total</b>               |            |          | <b>3,886,023</b> | <b>7,885,971</b> | <b>4,098,822</b> | <b>7,637,221</b> | <b>3,951,651</b> | <b>7,653,580</b> | <b>4,257,667</b> | <b>4,520,422</b> | <b>4,414,539</b> | <b>4,252,195</b> | <b>52,558,091</b> |

#### 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          |
| <b>Surface Water Total</b>          |              |   | <b>129,300</b> | <b>378,705</b> | <b>135,900</b> | <b>139,200</b> | <b>142,700</b> | <b>188,000</b> | <b>168,700</b> | <b>153,800</b> | <b>157,500</b> | <b>161,500</b> | <b>1,755,305</b> |

#### 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        |
| <b>Urban Forestry Total</b> |              |   | <b>130,210</b> | <b>133,470</b> | <b>136,810</b> | <b>0</b> | <b>0</b> | <b>323,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>723,590</b> |

#### 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        |
| <b>Waste Water Total</b>         |              |   | <b>134,100</b> | <b>137,433</b> | <b>140,867</b> | <b>180,060</b> | <b>639,900</b> | <b>151,700</b> | <b>226,000</b> | <b>159,388</b> | <b>203,720</b> | <b>167,470</b> | <b>2,140,638</b> |

#### 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        |                  |                   | 4,398,200         |                   |                  |                   |                  |                  |                  |                  | 4,398,200          |
| 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             |
| <b>Water Total</b>                          |              |          | <b>392,100</b>   | <b>431,700</b>    | <b>436,700</b>    | <b>4,834,000</b>  | <b>1,172,100</b> | <b>1,610,700</b>  | <b>1,624,500</b> | <b>57,700</b>    | <b>0</b>         | <b>82,800</b>    | <b>10,642,300</b>  |
| <b>GRAND TOTAL</b>                          |              |          | <b>8,014,996</b> | <b>11,285,727</b> | <b>11,536,259</b> | <b>14,032,135</b> | <b>9,652,425</b> | <b>17,480,896</b> | <b>7,802,231</b> | <b>7,466,434</b> | <b>8,953,395</b> | <b>5,133,359</b> | <b>101,357,857</b> |

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             |
|------------------------------------------|--------------|----------|------------------|----------------|------------------|----------|----------|------------------|---------------|----------|------------------|----------|-------------------|
| <b>010 Asset Preservation Fund</b>       |              |          |                  |                |                  |          |          |                  |               |          |                  |          |                   |
| 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           |
| <b>010 Asset Preservation Fund Total</b> |              |          | <b>1,848,476</b> | <b>203,474</b> | <b>4,937,036</b> | <b>0</b> | <b>0</b> | <b>6,120,580</b> | <b>99,100</b> | <b>0</b> | <b>3,310,977</b> | <b>0</b> | <b>16,519,643</b> |

| Source                                             | Project #   | Priority | 2026             | 2027             | 2028             | 2029             | 2030             | 2031             | 2032             | 2033             | 2034             | 2035             | Total             |
|----------------------------------------------------|-------------|----------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>011 Street Maintenance Fund</b>                 |             |          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| 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        |
| <b>011 Street Maintenance Fund Total</b>           |             |          | <b>2,748,590</b> | <b>1,109,276</b> | <b>2,624,831</b> | <b>475,221</b>   | <b>2,672,402</b> | <b>499,280</b>   | <b>2,776,372</b> | <b>2,753,656</b> | <b>2,922,315</b> | <b>2,851,105</b> | <b>21,433,048</b> |
| <b>022 Bonding - Streets</b>                       |             |          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| 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         |
| <b>022 Bonding - Streets Total</b>                 |             |          | <b>0</b>         | <b>3,356,310</b> | <b>0</b>         | <b>3,000,000</b> | <b>0</b>         | <b>4,100,000</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>10,456,310</b> |
| <b>034 Park Dedication Fund</b>                    |             |          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| Flex Field at McKnight                             | PARK-26-012 | 3        |                  | 450,000          |                  |                  |                  |                  |                  |                  |                  |                  | 450,000           |
| <b>034 Park Dedication Fund Total</b>              |             |          | <b>0</b>         | <b>450,000</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>450,000</b>    |

| Source                                        | Project #  | Priority | 2026     | 2027             | 2028     | 2029             | 2030     | 2031             | 2032     | 2033     | 2034     | 2035     | Total            |
|-----------------------------------------------|------------|----------|----------|------------------|----------|------------------|----------|------------------|----------|----------|----------|----------|------------------|
| <b>048 Bonding - Water</b>                    |            |          |          |                  |          |                  |          |                  |          |          |          |          |                  |
| 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        |
| <b>048 Bonding - Water Total</b>              |            |          | <b>0</b> | <b>1,385,370</b> | <b>0</b> | <b>1,124,800</b> | <b>0</b> | <b>1,551,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,061,170</b> |

#### 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 |         |         |         | 4,398,200 |         |         |         |         |         |         | 4,398,200 |
| 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           |
| <b>048 Water Fund Total</b>           |             |          | <b>571,293</b> | <b>471,500</b> | <b>752,666</b> | <b>4,854,000</b> | <b>1,323,350</b> | <b>2,003,292</b> | <b>1,782,838</b> | <b>195,200</b> | <b>328,590</b> | <b>185,150</b> | <b>12,467,879</b> |

#### 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        |
| <b>049 Bonding - Waste Water Total</b>        |            |   | <b>0</b> | <b>1,348,550</b> | <b>0</b> | <b>1,310,900</b> | <b>0</b> | <b>971,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,630,650</b> |

#### 049 Waste Water Fund

|                                   |              |   |                |                |                  |                |                  |                |                  |                  |                  |                  |                  |
|-----------------------------------|--------------|---|----------------|----------------|------------------|----------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| Chevy 3500 HD                     | EQUIP-23-073 | 1 |                |                |                  |                | 121,900          |                |                  |                  |                  |                  | 121,900          |
| Ford F250 With Snowplow           | EQUIP-23-074 | 1 |                |                |                  |                |                  |                | 70,500           |                  |                  |                  | 70,500           |
| Ford E-450 Cube Van               | EQUIP-23-076 | 1 |                |                |                  |                | 65,300           |                |                  |                  |                  |                  | 65,300           |
| John Deere 310SK                  | EQUIP-23-077 | 1 |                |                |                  |                | 228,525          |                |                  |                  |                  |                  | 228,525          |
| Pavement Rehabilitation           | STR-23-005   | 1 | 850,000        |                | 871,250          |                | 892,500          |                | 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        |
| <b>049 Waste Water Fund Total</b> |              |   | <b>984,100</b> | <b>157,233</b> | <b>1,012,117</b> | <b>180,060</b> | <b>1,456,225</b> | <b>151,700</b> | <b>1,172,775</b> | <b>1,094,388</b> | <b>1,159,970</b> | <b>1,144,970</b> | <b>8,513,538</b> |

#### 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           |
| <b>050 Electric Fund Total</b>         |              |          | <b>206,400</b> | <b>425,785</b> | <b>315,572</b> | <b>477,300</b> | <b>438,775</b> | <b>451,300</b> | <b>47,200</b> | <b>288,700</b> | <b>143,000</b> | <b>82,000</b> | <b>2,876,032</b> |

## 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          |
| <b>052 Bonding - Surface Water Total</b>      |            |   | <b>0</b> | <b>555,060</b> | <b>0</b> | <b>1,125,200</b> | <b>0</b> | <b>219,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,900,060</b> |

| Source                              | Project #    | Priority | 2026           | 2027           | 2028           | 2029           | 2030           | 2031           | 2032           | 2033           | 2034           | 2035           | Total            |
|-------------------------------------|--------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>052 Surface Water Fund</b>       |              |          |                |                |                |                |                |                |                |                |                |                |                  |
| 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           |
| <b>052 Surface Water Fund Total</b> |              |          | <b>372,633</b> | <b>387,190</b> | <b>385,316</b> | <b>139,200</b> | <b>398,199</b> | <b>188,000</b> | <b>442,924</b> | <b>421,466</b> | <b>431,249</b> | <b>441,340</b> | <b>3,607,517</b> |

### 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          |
| <b>063 Park Fund Total</b>                         |             |   | <b>681,200</b> | <b>755,000</b> | <b>785,867</b> | <b>252,000</b> | <b>1,165,000</b> | <b>484,000</b> | <b>525,000</b> | <b>1,462,900</b> | <b>0</b> | <b>0</b> | <b>6,110,967</b> |

| Source                                | Project #    | Priority | 2026   | 2027    | 2028    | 2029    | 2030      | 2031    | 2032    | 2033    | 2034    | 2035    | Total     |
|---------------------------------------|--------------|----------|--------|---------|---------|---------|-----------|---------|---------|---------|---------|---------|-----------|
| <b>097 Equipment Fund</b>             |              |          |        |         |         |         |           |         |         |         |         |         |           |
| Police Interceptor - Unit 2134        | EQUIP-23-001 | 1        | 90,000 |         |         |         |           |         | 103,500 |         |         |         | 193,500   |
| Police Interceptor Hybrid - Unit 2135 | EQUIP-23-002 | 1        | 90,000 |         |         |         |           |         | 103,500 |         |         |         | 193,500   |
| Police Interceptor - Unit 2136        | EQUIP-23-003 | 1        |        | 92,250  |         |         |           |         |         | 106,000 |         |         | 198,250   |
| Police Interceptor - Unit 2137        | EQUIP-23-004 | 1        |        | 92,250  |         |         |           |         |         | 106,000 |         |         | 198,250   |
| Police Interceptor - Unit 2138        | EQUIP-23-005 | 1        |        |         | 94,600  |         |           |         |         |         | 109,000 |         | 203,600   |
| Police Interceptor - Unit 2139        | EQUIP-23-006 | 1        |        |         | 94,600  |         |           |         |         |         | 109,000 |         | 203,600   |
| Police Interceptor - Unit 2140        | EQUIP-23-007 | 1        |        |         |         | 97,000  |           |         |         |         |         | 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        |        |         |         |         | 2,000,000 |         |         |         |         |         | 2,000,000 |
| 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             |
| <b>097 Equipment Fund Total</b>              |              |          | <b>602,304</b>   | <b>680,979</b>    | <b>722,854</b>    | <b>1,093,454</b>  | <b>2,198,474</b> | <b>740,744</b>    | <b>956,022</b>   | <b>1,250,124</b> | <b>657,294</b>   | <b>428,794</b>   | <b>9,331,043</b>   |
| <b>GRAND TOTAL</b>                           |              |          | <b>8,014,996</b> | <b>11,285,727</b> | <b>11,536,259</b> | <b>14,032,135</b> | <b>9,652,425</b> | <b>17,480,896</b> | <b>7,802,231</b> | <b>7,466,434</b> | <b>8,953,395</b> | <b>5,133,359</b> | <b>101,357,857</b> |

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          |
|-----------------------------------------|-------------|----------|----------------|----------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------------|
| <b>Community Development</b>            |             |          |                |                |               |          |          |          |          |          |          |          |                |
| 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         |
| <b>Community Development Total</b>      |             |          | <b>264,200</b> | <b>313,920</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>608,120</b> |
|                                         |             |          |                |                |               |          |          |          |          |          |          |          |                |
| <b>GRAND TOTAL</b>                      |             |          | <b>264,200</b> | <b>313,920</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>608,120</b> |

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     |
|-----------------------------------------|--------------|----------|-----------|--------|-----------|------|------|-----------|--------|------|-----------|------|-----------|
| <b>Facilities</b>                       |              |          |           |        |           |      |      |           |        |      |           |      |           |
| 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 |

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        | 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    | 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         | 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    | 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

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    | 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            |
|--------------------------------|--------------|----------|---------------|----------------|---------------|---------------|------------------|---------------|----------------|----------------|---------------|---------------|------------------|
| <b>Fire</b>                    |              |          |               |                |               |               |                  |               |                |                |               |               |                  |
| Ford Explorer - Unit 515       | EQUIP-23-019 | 1        |               |                |               |               |                  |               | 68,000         |                |               |               | 68,000           |
| Chevy Trailblazer - Unit 513   | EQUIP-23-020 | 1        |               |                |               |               |                  |               |                | 69,700         |               |               | 69,700           |
| Ford F-150 Crew Cab - Unit 514 | EQUIP-23-021 | 1        |               |                |               |               |                  |               |                | 65,700         |               |               | 65,700           |
| Ford Explorer - Unit 511       | EQUIP-23-022 | 2        | 64,000        |                |               |               |                  |               |                |                |               |               | 64,000           |
| Ford Explorer - Unit 512       | EQUIP-23-023 | 2        |               | 65,600         |               |               |                  |               |                |                |               |               | 65,600           |
| Ladder - Unit 530              | EQUIP-23-025 | 1        |               |                |               |               | 2,000,000        |               |                |                |               |               | 2,000,000        |
| 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          |
| <b>Fire Total</b>              |              |          | <b>89,000</b> | <b>111,950</b> | <b>14,710</b> | <b>15,080</b> | <b>2,015,460</b> | <b>15,850</b> | <b>257,250</b> | <b>362,060</b> | <b>17,080</b> | <b>17,510</b> | <b>2,915,950</b> |
| <br>                           |              |          |               |                |               |               |                  |               |                |                |               |               |                  |
| <b>GRAND TOTAL</b>             |              |          | <b>89,000</b> | <b>111,950</b> | <b>14,710</b> | <b>15,080</b> | <b>2,015,460</b> | <b>15,850</b> | <b>257,250</b> | <b>362,060</b> | <b>17,080</b> | <b>17,510</b> | <b>2,915,950</b> |

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  
Type Replacement  
Priority 1 Critical  
Useful Life 10 years

Department Fire  
Category Vehicles and Equipment  
Status Active

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 |

2026 thru 2035

# Capital Improvement Plan

North St. Paul, MN

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

|                    |             |            |                        |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$2,000,000 | 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    | 2,000,000 | 0    | 0    | 0    | 0    | 0    | 2,000,000 |
| Total                     | 0    | 0    | 0    | 0    | 2,000,000 | 0    | 0    | 0    | 0    | 0    | 2,000,000 |

| Funding Sources    | 2026 | 2027 | 2028 | 2029 | 2030      | 2031 | 2032 | 2033 | 2034 | 2035 | Total     |
|--------------------|------|------|------|------|-----------|------|------|------|------|------|-----------|
| 097 Equipment Fund | 0    | 0    | 0    | 0    | 2,000,000 | 0    | 0    | 0    | 0    | 0    | 2,000,000 |
| Total              | 0    | 0    | 0    | 0    | 2,000,000 | 0    | 0    | 0    | 0    | 0    | 2,000,000 |

2026 thru 2035

# Capital Improvement Plan

## North St. Paul, MN

|                    |                     |            |                        |
|--------------------|---------------------|------------|------------------------|
| Project #          | EQUIP-23-027        |            |                        |
| Project Name       | SCBA Air Compressor |            |                        |
|                    |                     |            |                        |
| Total Project Cost | \$32,100            | Department | Fire                   |
| Type               | Replacement         | Category   | Vehicles and Equipment |
| Priority           | 1 Critical          | Status     | Active                 |
| Useful Life        | 15 years            |            |                        |

**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

Type Replacement

Priority 1 Critical

Useful Life 15 years

Department Fire

Category Vehicles and Equipment

Status Active

**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  
Type Replacement  
Priority 1 Critical  
Useful Life 10 years

Department Fire  
Category Vehicles and Equipment  
Status Active

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          |
|-------------------------------------|-------------|----------|----------|---------------|----------|----------|----------|----------|---------------|----------|----------|----------|----------------|
| <b>Information Technology</b>       |             |          |          |               |          |          |          |          |               |          |          |          |                |
| SCADA System                        | TECH-23-004 | 1        |          | 33,940        |          |          |          |          | 38,400        |          |          |          | 72,340         |
| SCADA Computer                      | TECH-23-009 | 1        |          | 22,630        |          |          |          |          | 25,600        |          |          |          | 48,230         |
| <b>Information Technology Total</b> |             |          | <b>0</b> | <b>56,570</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>64,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>120,570</b> |
|                                     |             |          |          |               |          |          |          |          |               |          |          |          |                |
| <b>GRAND TOTAL</b>                  |             |          | <b>0</b> | <b>56,570</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>64,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>120,570</b> |

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     |
|----------------------------------------------------------|--------------|----------|---------|--------|---------|--------|-----------|--------|---------|-----------|---------|---------|-----------|
| <b>Parks and Recreation</b>                              |              |          |         |        |         |        |           |        |         |           |         |         |           |
| 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<br>Bridge/Observation Deck<br>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<br>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          |
| <b><u>Parks and Recreation Total</u></b> |             |          | <b>785,500</b> | <b>1,132,200</b> | <b>942,767</b> | <b>428,900</b> | <b>1,301,400</b> | <b>506,630</b> | <b>652,400</b> | <b>1,462,900</b> | <b>165,100</b> | <b>131,620</b> | <b>7,509,417</b> |
| <b>GRAND TOTAL</b>                       |             |          | <b>785,500</b> | <b>1,132,200</b> | <b>942,767</b> | <b>428,900</b> | <b>1,301,400</b> | <b>506,630</b> | <b>652,400</b> | <b>1,462,900</b> | <b>165,100</b> | <b>131,620</b> | <b>7,509,417</b> |

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           | Department | Parks and Recreation   |
| Type               | Replacement         | Category   | Vehicles and Equipment |
| Priority           | 1 Critical          | Status     | Active                 |
| Useful Life        | 5 years             |            |                        |

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 |

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             | Department | Parks and Recreation                  |
| Type               | New/Expansion           | Category   | Parks, Playgrounds, Paths, Open Space |
| Priority           | 3 Important             | Status     | Active                                |
| Useful Life        | 30 years                |            |                                       |

**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                | Department | Parks and Recreation                  |
| Type               | New/Expansion           | Category   | Parks, Playgrounds, Paths, Open Space |
| Priority           | 3 Important             | Status     | Active                                |
| Useful Life        | 20 years                |            |                                       |

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 |

2026 thru 2035

# 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 |

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  
Project Name Flex Field at McKnight

|                    |                                       |             |                                |
|--------------------|---------------------------------------|-------------|--------------------------------|
| Total Project Cost | \$894,000                             | 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

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 |

2026 thru 2035

# 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            |
|---------------------------------------|--------------|----------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|----------------|------------------|
| <b>Police</b>                         |              |          |                |                |                |                |               |               |                |                |                |                |                  |
| Police Interceptor - Unit 2134        | EQUIP-23-001 | 1        | 90,000         |                |                |                |               |               | 103,500        |                |                |                | 193,500          |
| Police Interceptor Hybrid - Unit 2135 | EQUIP-23-002 | 1        | 90,000         |                |                |                |               |               | 103,500        |                |                |                | 193,500          |
| Police Interceptor - Unit 2136        | EQUIP-23-003 | 1        |                | 92,250         |                |                |               |               |                | 106,000        |                |                | 198,250          |
| Police Interceptor - Unit 2137        | EQUIP-23-004 | 1        |                | 92,250         |                |                |               |               |                | 106,000        |                |                | 198,250          |
| Police Interceptor - Unit 2138        | EQUIP-23-005 | 1        |                |                | 94,600         |                |               |               |                |                | 109,000        |                | 203,600          |
| Police Interceptor - Unit 2139        | EQUIP-23-006 | 1        |                |                | 94,600         |                |               |               |                |                | 109,000        |                | 203,600          |
| Police Interceptor - Unit 2140        | EQUIP-23-007 | 1        |                |                |                | 97,000         |               |               |                |                |                | 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          |
| <b>Police Total</b>                   |              |          | <b>245,704</b> | <b>250,424</b> | <b>316,044</b> | <b>320,374</b> | <b>66,614</b> | <b>66,864</b> | <b>415,014</b> | <b>461,464</b> | <b>353,514</b> | <b>279,664</b> | <b>2,775,680</b> |
| <b>GRAND TOTAL</b>                    |              |          |                |                |                |                |               |               |                |                |                |                |                  |
|                                       |              |          | <b>245,704</b> | <b>250,424</b> | <b>316,044</b> | <b>320,374</b> | <b>66,614</b> | <b>66,864</b> | <b>415,014</b> | <b>461,464</b> | <b>353,514</b> | <b>279,664</b> | <b>2,775,680</b> |

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

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-23-005

Project Name Police Interceptor - Unit 2138

Total Project Cost \$203,600

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    | 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

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    | 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

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    | 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  
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    | 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             |
|----------------------------------------------------|--------------|----------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Street Maintenance</b>                          |              |          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
| 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        |
| <b>Street Maintenance Total</b>                    |              |          | <b>3,886,023</b> | <b>7,885,971</b> | <b>4,098,822</b> | <b>7,637,221</b> | <b>3,951,651</b> | <b>7,653,580</b> | <b>4,257,667</b> | <b>4,520,422</b> | <b>4,414,539</b> | <b>4,252,195</b> | <b>52,558,091</b> |
| <b>GRAND TOTAL</b>                                 |              |          | <b>3,886,023</b> | <b>7,885,971</b> | <b>4,098,822</b> | <b>7,637,221</b> | <b>3,951,651</b> | <b>7,653,580</b> | <b>4,257,667</b> | <b>4,520,422</b> | <b>4,414,539</b> | <b>4,252,195</b> | <b>52,558,091</b> |

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

Type Replacement

Priority 1 Critical

Useful Life 20 years

Department Street Maintenance

Category Vehicles and Equipment

Status Active

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

Type Replacement

Priority 3 Important

Useful Life 5 years

Department Street Maintenance

Category Vehicles and Equipment

Status Active

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                                        | Department | Street Maintenance    |
| Type               | Maintenance                                        | Category   | Pavement Preservation |
| Priority           | 1 Critical                                         | 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    | Department | Street Maintenance    |
| Type               | Maintenance | Category   | Pavement Preservation |
| Priority           | 3 Important | Status     | Active                |
| Useful Life        | 20 years    |            |                       |

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.

Capital Improvement Plan  
North St. Paul, MN

Project # STR-23-005  
Project Name Pavement Rehabilitation

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

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          |
|-----------------------------|--------------|----------|----------------|----------------|----------------|----------|----------|----------------|----------|----------|----------|----------|----------------|
| <b>Urban Forestry</b>       |              |          |                |                |                |          |          |                |          |          |          |          |                |
| 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        |
| <b>Urban Forestry Total</b> |              |          | <b>130,210</b> | <b>133,470</b> | <b>136,810</b> | <b>0</b> | <b>0</b> | <b>323,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>723,590</b> |
| <b>GRAND TOTAL</b>          |              |          | <b>130,210</b> | <b>133,470</b> | <b>136,810</b> | <b>0</b> | <b>0</b> | <b>323,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>723,590</b> |

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            |
|--------------------------------------------|--------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|------------------|
| <b>Electric</b>                            |              |          |                |                |                |                |                |                |               |                |                |               |                  |
| 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          |
| <b>Electric Total</b>                      |              |          | <b>191,400</b> | <b>368,000</b> | <b>299,812</b> | <b>477,300</b> | <b>362,600</b> | <b>451,300</b> | <b>37,600</b> | <b>288,700</b> | <b>143,000</b> | <b>40,600</b> | <b>2,660,312</b> |
| <b>GRAND TOTAL</b>                         |              |          |                |                |                |                |                |                |               |                |                |               |                  |
|                                            |              |          | <b>191,400</b> | <b>368,000</b> | <b>299,812</b> | <b>477,300</b> | <b>362,600</b> | <b>451,300</b> | <b>37,600</b> | <b>288,700</b> | <b>143,000</b> | <b>40,600</b> | <b>2,660,312</b> |

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   | Department | Electric               |
| Type               | Replacement | Category   | Vehicles and Equipment |
| Priority           | 1 Critical  | Status     | Active                 |
| Useful Life        | 18 years    |            |                        |

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

Type Replacement

Priority 3 Important

Useful Life 14 years

Department Electric

Category Vehicles and Equipment

Status Active

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         | Department | Electric               |
| Type               | Replacement      | Category   | Vehicles and Equipment |
| Priority           | 4 Less Important | Status     | Active                 |
| Useful Life        | 20 years         |            |                        |

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        | Department | Electric               |
| Type               | Replacement      | Category   | Vehicles and Equipment |
| Priority           | 2 Very Important | Status     | Active                 |
| Useful Life        | 30 years         |            |                        |

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            |
|-------------------------------------|----------------------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Surface Water</b>                |                            |          |                |                |                |                |                |                |                |                |                |                |                  |
| 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          |
|                                     | <b>Surface Water Total</b> |          | <b>129,300</b> | <b>378,705</b> | <b>135,900</b> | <b>139,200</b> | <b>142,700</b> | <b>188,000</b> | <b>168,700</b> | <b>153,800</b> | <b>157,500</b> | <b>161,500</b> | <b>1,755,305</b> |
|                                     |                            |          |                |                |                |                |                |                |                |                |                |                |                  |
|                                     | <b>GRAND TOTAL</b>         |          | <b>129,300</b> | <b>378,705</b> | <b>135,900</b> | <b>139,200</b> | <b>142,700</b> | <b>188,000</b> | <b>168,700</b> | <b>153,800</b> | <b>157,500</b> | <b>161,500</b> | <b>1,755,305</b> |

2026 thru 2035

# Capital Improvement Plan

North St. Paul, MN

Project # ENV-23-003  
Project Name Pond Vegetations Management

Total Project Cost \$283,400  
Type Maintenance  
Priority 1 Critical  
Useful Life 1 year

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

**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 | Department | Surface Water                          |
| Type               | Maintenance | Category   | Ponds, Natural Resources & Environment |
| Priority           | 1 Critical  | Status     | Active                                 |
| Useful Life        | 15 years    |            |                                        |

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

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             |
|---------------------------------------------|--------------|----------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------|----------|---------------|-------------------|
| <b>Water</b>                                |              |          |                |                |                |                  |                  |                  |                  |               |          |               |                   |
| Ford Transit Van                            | EQUIP-23-066 | 1        | 71,900         |                |                |                  |                  |                  |                  |               |          |               | 71,900            |
| 2012 Ford F250 With Snowplow                | EQUIP-23-067 | 1        |                |                |                |                  |                  |                  | 87,700           |               |          |               | 87,700            |
| 2023 Pick-Up Truck                          | EQUIP-23-068 | 1        |                |                |                |                  |                  |                  |                  | 57,700        |          |               | 57,700            |
| 2018 Chevy Silverado                        | EQUIP-23-070 | 1        |                | 45,300         |                |                  |                  |                  |                  |               |          |               | 45,300            |
| John Deere 710G                             | EQUIP-23-071 | 1        | 320,200        |                |                |                  |                  |                  |                  |               |          |               | 320,200           |
| Ingersoll Rand 250                          | EQUIP-23-072 | 3        |                |                |                | 29,900           |                  |                  |                  |               |          |               | 29,900            |
| Northwood Water Tower Paint and Rehab       | UTIL-23-001  | 1        |                |                |                |                  |                  |                  | 960,200          |               |          |               | 960,200           |
| New Tower Park Water Tower                  | UTIL-23-002  | 2        |                |                |                | 4,398,200        |                  |                  |                  |               |          |               | 4,398,200         |
| 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            |
| <b>Water Total</b>                          |              |          | <b>392,100</b> | <b>431,700</b> | <b>436,700</b> | <b>4,834,000</b> | <b>1,172,100</b> | <b>1,610,700</b> | <b>1,624,500</b> | <b>57,700</b> | <b>0</b> | <b>82,800</b> | <b>10,642,300</b> |
| <b>GRAND TOTAL</b>                          |              |          | <b>392,100</b> | <b>431,700</b> | <b>436,700</b> | <b>4,834,000</b> | <b>1,172,100</b> | <b>1,610,700</b> | <b>1,624,500</b> | <b>57,700</b> | <b>0</b> | <b>82,800</b> | <b>10,642,300</b> |

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  
Type Replacement  
Priority 1 Critical  
Useful Life 10 years

Department Water  
Category Vehicles and Equipment  
Status Active

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           | Department | Water                  |
| Type               | Replacement        | Category   | Vehicles and Equipment |
| Priority           | 1 Critical         | Status     | Active                 |
| Useful Life        | 10 years           |            |                        |

**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             | Department | Water                  |
| Type               | Replacement          | Category   | Vehicles and Equipment |
| Priority           | 1 Critical           | Status     | Active                 |
| Useful Life        | 10 years             |            |                        |

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 |

# Capital Improvement Plan

## North St. Paul, MN

|                    |             |            |                                     |
|--------------------|-------------|------------|-------------------------------------|
| Total Project Cost | \$960,200   | Department | Water                               |
| Type               | Maintenance | Category   | Utility Infrastructure Preservation |
| Priority           | 1 Critical  | Status     | Active                              |
| Useful Life        | 20 years    |            |                                     |

## Northwood Water Tower Paint and Rehab.

## Northwood Water Tower Paint and Rehab.

Page 232 of 244

2026 thru 2035

**Capital Improvement Plan**

North St. Paul, MN

Project #                    UTIL-23-002

Project Name                New Tower Park Water Tower

|                    |                  |            |                                     |
|--------------------|------------------|------------|-------------------------------------|
| Total Project Cost | \$4,398,200      | Department | Water                               |
| Type               | Replacement      | Category   | Utility Infrastructure Preservation |
| Priority           | 2 Very Important | Status     | Active                              |
| Useful Life        | 50 years         |            |                                     |

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    | 0    | 4,398,200 | 0    | 0    | 0    | 0    | 0    | 0    | 4,398,200 |
| Total        | 0    | 0    | 0    | 4,398,200 | 0    | 0    | 0    | 0    | 0    | 0    | 4,398,200 |

| Funding Sources | 2026 | 2027 | 2028 | 2029      | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total     |
|-----------------|------|------|------|-----------|------|------|------|------|------|------|-----------|
| 048 Water Fund  | 0    | 0    | 0    | 4,398,200 | 0    | 0    | 0    | 0    | 0    | 0    | 4,398,200 |
| Total           | 0    | 0    | 0    | 4,398,200 | 0    | 0    | 0    | 0    | 0    | 0    | 4,398,200 |

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    | 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    | 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 |