City of North St. Paul
City Council
Workshop Meeting Agenda

November 18, 2025
5:15 PM

The City Council Workshop Meeting will be conducted on **November 18, 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**

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. Direction on Fiscal Priorities

V. Other Business

VI. Adjournment

City Council Members may be participating by Interactive Technology.
The next regularly scheduled City Council Workshop meeting is December 2, 2025.

NORTH ST. PAUL
extraordinary.

Agenda Information Memorandum

To	Date
Honorable Mayor Monge and City Council	November 18, 2025

Agenda Placement # IV.A

Topic(s)

Subject

Direction on Fiscal Priorities

Background/Facts

In February 2025, the City Council held its annual retreat to discuss goals and priorities for 2025-2026. On October 21, 2025, department heads discussed their progress on the management action plan as a result of the retreat. This workshop is a continuation of that discussion to get the City Council's insight and direction as it relates to fiscal priorities for the operating budget and capital improvement plan.

Recommended Action

Staff is seeking City Council's insight and direction.

Attachments

1. FISCAL PRIORITIES DISCUSSION 11.18.25
2. 2026 - 2035 CIP REPORT 8.12.25
3. Park Financial Plans
4. NSP Park Planning & Design_Concept Design Report_FINAL_01282025_sm

Respectfully submitted,
Daniel Winek, Finance Director

CITY COUNCIL DIRECTION ON FISCAL PRIORITIES

November 18, 2025

City of North St. Paul

Purpose

- Review our future CIP commitments
- Review of Other Factors
- Review of 2025-2026 City Goals
- Activities – Brainstorming
- Example – Need Direction
- Discussion

FUTURE CIP COMMITMENTS

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**
GRAND TOTAL	**8,014,996**	**11,285,727**	**11,536,259**	**14,032,135**	**9,652,425**	**17,480,896**	**7,802,231**	**7,466,434**	**8,953,395**	**5,133,359**	**101,357,857**

Note: Capital Improvement Plan needs to be adjusted to avoid cashflow issues or City Council needs to approve temporary loans.

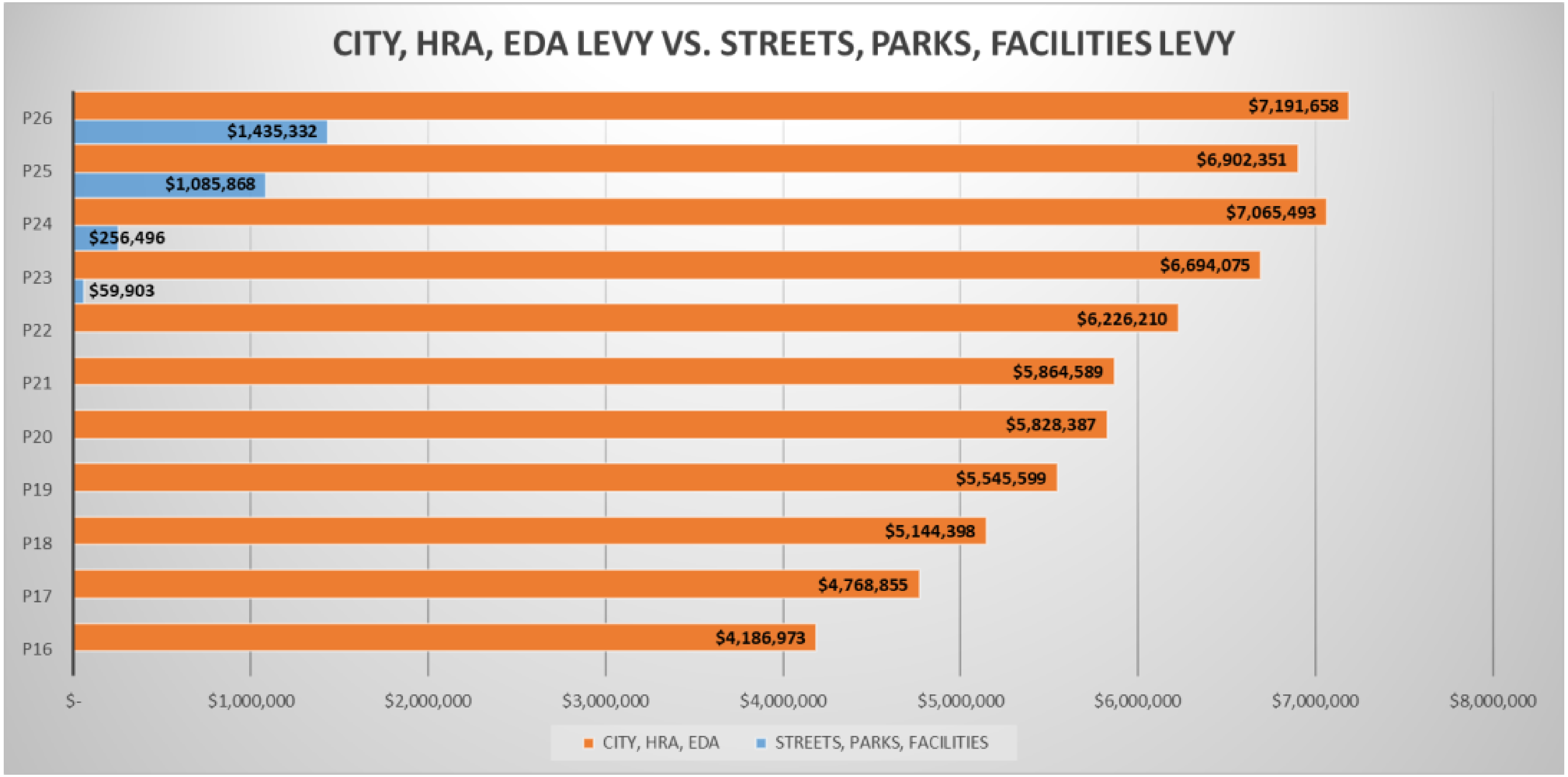
2026 – 2035 CIP FINANCIAL IMPACT

- 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**

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



2026 – 2035 CIP FINANCIAL IMPACT

- 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

TO FUND THE CURRENT CIP AND OPERATING BUDGET, THE CITY WILL HAVE TO INCREASE THE LEVY 8-10% EACH YEAR.

OTHER FACTORS

OTHER FACTORS

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

OTHER FACTORS

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

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

2025-2026 CITY GOALS

2025-2026 CITY GOALS

1. **Infrastructure & Public Safety (1)**
   - Improving roads and utilities
   - Enhancing public safety infrastructure
   - Code enforcement improvements
   - Replacing Ladder 530 and increasing firefighter gear
   - Evaluating contracted fire services and adding an Assistant Fire Chief
2. **Economic Development & Business Growth (6)**
   - Recruiting more businesses, especially downtown
   - Utilizing Economic Development Authority (EDA) resources more effectively
   - Legitimatizing informal (handshake) business deals
   - Developing funding sources beyond levies to support projects
3. **Financial Stability & Cost Management (2)**
   - Bringing the levy to more affordable levels
   - Reevaluating contracted services to optimize costs
   - Identifying areas to reduce costs and streamline operations
   - Maintaining financial stability while funding key projects

2025-2026 CITY GOALS

4. **Community Facilities & Public Spaces (7)**
    - Continuing student housing projects
    - Advancing the community center feasibility study and decision-making
    - Developing a downtown park project
    - Beautification efforts beyond Margaret St.
    - Enhancing parks, adding ice rinks, and reopening warming houses
5. **Workforce & Organizational Development (4)**
    - Reducing staff turnover
    - Improving staff pay and benefits
    - Increasing internal communication and collaboration across departments
    - Engaging staff to foster stronger interdepartmental relationships
6. **Sustainability & Future Planning (5)**
    - Planning for connected and sustainable development
    - Upgrading electric infrastructure and integrating new technologies
    - Replacing outdated electric equipment for safety and reliability
    - Maintaining and improving city assets for long-term sustainability

2025-2026 CITY GOALS

7. Service Quality & Community Engagement (3)

- Ensuring high-quality and reliable city services
- Enhancing Park and Rec programming for residents
- Encouraging community involvement in city improvements
- Keeping up with evolving infrastructure needs

ACTIVITIES - BRAINSTORMING

WHAT ARE THE TOP FIVE MOST CRITICAL NEEDS FACING NORTH ST. PAUL?

ARE THE TOP FIVE MOST CRITICAL NEEDS FACING OUR COMMUNITY ADDRESSED IN THE CIP?

Financial Stability & Cost Management (2)

- Bringing the levy to more affordable levels
- Reevaluating contracted services to optimize costs
- Identifying areas to reduce costs and streamline operations
- Maintaining financial stability while funding key projects

DOES THE 8-10% LEVY INCREASE MEET THIS GOAL?

Financial Stability & Cost Management (2)

- Bringing the levy to more affordable levels
- Reevaluating contracted services to optimize costs
- Identifying areas to reduce costs and streamline operations
- Maintaining financial stability while funding key projects

LIST FIVE AREAS WHERE YOU WOULD LIKE TO SEE SPENDING REDUCTIONS?

HOW CAN WE PREPARE FOR FUTURE FINANCIAL CHALLENGES?

RANK THE CIP CATEGORIES AS TO OVERALL IMPORTANCE?

WHAT DO YOU NEED FROM STAFF TO HELP YOU MAKE DECISIONS?

EXAMPLE – NEED DIRECTION

EXAMPLE – MCKNIGHT FIELD

1. The City Council needs to decide if they want to proceed in the near future with the City making improvements to the McKnight Athletic Complex.
2. The City Council also will need to decide on a maximum budget for the improvements and what funds or budgets they want the city to use to pay for the improvements.
3. The City will need to evaluate if or where outdoor storage is allowed on the site. If so, Public Works will need to evaluate the amount of space needed for storage. City Council resolutions passed in 1970 (#70032) and 1971 (#71217) outline specific parcels that must be used indefinitely for "public recreation fields." City staff are researching the official contracts with HUD to gain additional clarity about the restrictions on the use of the property.
4. The City Council will need to decide what features, if any, they want to include in the first phase of the development/redevelopment of the park, based on input from the Parks and Recreation Commission and Staff.
5. Any and all improvements will need engineered plans – grading and drainage, other utilities, lighting, structures, landscaping, irrigation, etc. From these plans, the City will develop detailed cost estimates for all parts of the proposed improvements.
6. The construction of the skatepark may need to be focused on as a priority due to access to that area of the site for cement/construction vehicles and equipment.
7. Will the proposed changes to the site involve enough grading and/or ground disturbance to require Watershed District approval?

EXAMPLE – MCKNIGHT FIELD

8. Will Ramsey County have drainage concerns and what permits will they require?
9. Will a drainage pond or ponds be required and if so, will the existing ditch suffice? If so, what permits or permissions are needed for work in the State or County right of way? If not, the project designs will need to include locations for on-site stormwater management – whether it is above ground or below ground in tanks (very expensive).
10. Will additional stormwater management (ponding) be required for the parking lot?
11. Will additional stormwater management (ponding) be required for the artificial turf on the flex field?
12. Are Public Works/Electric willing to take on on-going maintenance of the new areas? (artificial turf, playground equipment, skatepark features, mowing, lighting, etc.)
13. Would adding a skatepark increase insurance costs to the City?
14. Would the new improvements require additional staff and/or equipment to properly maintain them?
15. Should Public Works or a contractor install the parking lot at the same time as the first new park features are installed?
16. Would the City Forester be involved in reviewing the landscape plans for the green space and parking lot?
17. Would the fence around the flex field be installed prior to work on the field being started or could it be installed as part of the field project?

DISCUSSION

Questions?

CAPITAL IMPROVEMENT PLAN
2026 - 2035

City of North St. Paul, Minnesota

Updated 8/12/25

extraordinary.

TABLE OF CONTENTS

PROJECT FIELD DESCRIPTIONS

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

Project Name – Short description of capital item.

Description – Detailed description of capital item.

Justification – Explanation of why capital item is being requested.

Department – Department requesting capital item.

Contact – Department head requesting the capital item.

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

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

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

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

2026 through 2035

Capital Improvement Plan

North St. Paul. MN

Projects By Category

Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Buildings and Facility Improvements													
City Hall Tuck Pointing and Caulking	*BUILD-23-007*	1							64,100				**64,100**
City Hall Landscape Update	*BUILD-23-008*	4							35,000				**35,000**
Public Works Tuck Pointing and Caulking	*BUILD-23-021*	1			58,100								**58,100**
COMMUNITY CENTER BUILDING	*BUILD-25-001*		1,733,266		3,269,507			1,134,481			647,970		**6,785,224**
CITY HALL,FIRE, AND POLICE BUILDING	*BUILD-25-002*				1,232,708			501,418			1,291,305		**3,025,431**
CITY HALL TRASH BUILDING	*BUILD-25-003*							4,242					**4,242**
PUBLIC WORKS BUILDING	*BUILD-25-004*				234,655			3,938,650			556,225		**4,729,530**
SEPPALA BOULEVARD TRASH BUILDING	*BUILD-25-006*							127,987			160		**128,147**
CASEY PARK BOOYA BUILDING	*BUILD-25-008*							20,771			6,393		**27,164**
CASEY PARK EVENT BUILDING	*BUILD-25-009*							28,523			14,865		**43,388**
CASEY PARK OPEN AIR SHELTER	*BUILD-25-010*										1,119		**1,119**
HAUSE PARK BUILDING	*BUILD-25-011*				7,095			6,436			27,811		**41,342**
HAUSE OPEN AIR SHELTER	*BUILD-25-012*										3,037		**3,037**
NORTHWOOD PARK BUILDING	*BUILD-25-013*				11,378			80,449			35,004		**126,831**
NORTHWOOD PARK OPEN AIR SHELTER	*BUILD-25-014*										7,512		**7,512**
MCKNIGHT CONCESSION STAND BUILDING	*BUILD-25-015*							99,465			348,919		**448,384**
MCKNIGHT FIELD CONCESSIONS	*BUILD-25-016*			52,894				50,171					**103,065**
MCKNIGHT PRESSBOX	*BUILD-25-017*			32,490									**32,490**
MCKNIGHT BASEBALL PRESSBOX	*BUILD-25-018*							57,192			256,695		**313,887**
BATTING CAGE BUILDING	*BUILD-25-019*										20,938		**20,938**
MCKNIGHT GARAGE	*BUILD-25-020*							66,407					**66,407**
SILVER LAKE BUILDING	*BUILD-25-021*				2,543			4,388			91,266		**98,197**
SILVER LAKE OPEN AIR SHELTER	*BUILD-25-022*										1,758		**1,758**
WELL #1 BUILDING	*BUILD-25-023*				45,244			15,212			26,533		**86,989**
WELL #2 BUILDING	*BUILD-25-024*				36,792			23,111			22,217		**82,120**

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

Capital Technology

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

Parks, Playgrounds, Paths, Open Space

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

Pavement Preservation

Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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 Preservation Total			**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

Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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**
Ponds, Natural Resources & Environment Total			**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

Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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**
Streets & Utility Reconstruction Total			**3,218,333**	**6,645,290**	**3,298,791**	**6,560,900**	**3,379,249**	**6,842,000**	**3,499,937**	**3,540,166**	**3,620,624**	**3,701,090**	**44,306,380**

Category	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Utility Infrastructure Preservation													
Northwood Water Tower Paint and Rehab	*UTIL-23-001*	1							960,200				**960,200**
New Tower Park Water Tower	*UTIL-23-002*	2				4,398,200							**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**
Utility Infrastructure Preservation Total			**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													
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**
Vehicles and Equipment Total			**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**
GRAND TOTAL			**8,014,996**	**11,285,727**	**11,536,259**	**14,032,135**	**9,652,425**	**17,480,896**	**7,802,231**	**7,466,434**	**8,953,395**	**5,133,359**	**101,357,857**

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
Community Development													
Casey Lake Trail	*PARK-23-001*	3		59,000									**59,000**
Casey Lake Open Air Shelter	*PARK-23-015*	5	34,200										**34,200**
Polar Park Improvements	*PARK-23-018*	5		191,000									**191,000**
Sidewalk Along McKnight Boulevard	*PARK-24-002*	3	200,000										**200,000**
Gateway State Trail Access Improvements	*PARK-24-003*	3	30,000	30,000	30,000								**90,000**
Electric Vehicle Charging Stations	*UTIL-24-001*	3		33,920									**33,920**
Community Development Total			**264,200**	**313,920**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**608,120**
Electric													
GMC Sierra	*EQUIP-23-080*	5					65,000						**65,000**
Chevy 2500 HD- Replace With 1 1/2 Ton F550	*EQUIP-23-081*	1									89,500		**89,500**
Freightliner FL70	*EQUIP-23-083*	1				300,000							**300,000**
Ford Duralift F-550 SD	*EQUIP-23-086*	1		323,000									**323,000**
Ford F-350 1 Ton	*EQUIP-23-088*	3						80,000					**80,000**
Ford F-350 1 Ton	*EQUIP-23-089*	3						80,000					**80,000**
Ford 1/2 Ton	*EQUIP-23-090*	3						65,000					**65,000**
Ditch Witch Hydro Vac and Trailer	*EQUIP-23-091*	1						106,300					**106,300**
Mitsubishi FG35AB Forklift	*EQUIP-23-093*	4					48,800						**48,800**
Mini Digger Derrick - 55MLP	*EQUIP-23-094*	2					200,000						**200,000**
DM47B - TR Fully Configured FA Model	*EQUIP-23-095*	1								288,700			**288,700**
Bobcat 5600 T4	*EQUIP-23-096*	1	105,000					120,000					**225,000**
Skyjack SJ3226	*EQUIP-23-097*	5			27,900								**27,900**
Thumper Radar Heavy Duty Dolly Mounted	*EQUIP-23-099*	3					48,800						**48,800**
Bobcat	*EQUIP-23-102*	3		45,000							53,500		**98,500**
Generac 300KVA	*EQUIP-23-104*	2				142,700							**142,700**
Caterpillar 600 KVA	*EQUIP-23-105*	2			271,912								**271,912**

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

Facilities

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
City Hall Tuck Pointing and Caulking	*BUILD-23-007*	1							64,100				**64,100**
City Hall Landscape Update	*BUILD-23-008*	4							35,000				**35,000**
Public Works Tuck Pointing and Caulking	*BUILD-23-021*	1			58,100								**58,100**
COMMUNITY CENTER BUILDING	*BUILD-25-001*		1,733,266		3,269,507			1,134,481			647,970		**6,785,224**
CITY HALL,FIRE, AND POLICE BUILDING	*BUILD-25-002*				1,232,708			501,418			1,291,305		**3,025,431**
CITY HALL TRASH BUILDING	*BUILD-25-003*							4,242					**4,242**
PUBLIC WORKS BUILDING	*BUILD-25-004*				234,655			3,938,650			556,225		**4,729,530**
SEPPALA BOULEVARD TRASH BUILDING	*BUILD-25-006*							127,987			160		**128,147**
CASEY PARK BOOYA BUILDING	*BUILD-25-008*							20,771			6,393		**27,164**
CASEY PARK EVENT BUILDING	*BUILD-25-009*							28,523			14,865		**43,388**
CASEY PARK OPEN AIR SHELTER	*BUILD-25-010*										1,119		**1,119**
HAUSE PARK BUILDING	*BUILD-25-011*				7,095			6,436			27,811		**41,342**
HAUSE OPEN AIR SHELTER	*BUILD-25-012*										3,037		**3,037**
NORTHWOOD PARK BUILDING	*BUILD-25-013*				11,378			80,449			35,004		**126,831**
NORTHWOOD PARK OPEN AIR SHELTER	*BUILD-25-014*										7,512		**7,512**
MCKNIGHT CONCESSION STAND BUILDING	*BUILD-25-015*							99,465			348,919		**448,384**
MCKNIGHT FIELD CONCESSIONS	*BUILD-25-016*			52,894				50,171					**103,065**
MCKNIGHT PRESSBOX	*BUILD-25-017*			32,490									**32,490**
MCKNIGHT BASEBALL PRESSBOX	*BUILD-25-018*							57,192			256,695		**313,887**
BATTING CAGE BUILDING	*BUILD-25-019*										20,938		**20,938**
MCKNIGHT GARAGE	*BUILD-25-020*							66,407					**66,407**
SILVER LAKE BUILDING	*BUILD-25-021*				2,543			4,388			91,266		**98,197**
SILVER LAKE OPEN AIR SHELTER	*BUILD-25-022*										1,758		**1,758**
WELL #1 BUILDING	*BUILD-25-023*				45,244			15,212			26,533		**86,989**
WELL #2 BUILDING	*BUILD-25-024*				36,792			23,111			22,217		**82,120**
WELL #2 GENERATOR BUILDING	*BUILD-25-025*				1,339			146,125			67,770		**215,234**

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
WELL #3 BUILDING	*BUILD-25-026*				11,512			38,762			22,057		**72,331**
WELL #4 BUILDING	*BUILD-25-027*		34,193		23,961			19,600			4,475		**82,229**
WELL #5 BUILDING	*BUILD-25-028*				38,284			8,045			38,360		**84,689**
WELL #5 GENERATOR BUILDING	*BUILD-25-029*				10,709			141,737			6,553		**158,999**
	Facilities Total		**1,767,459**	**85,384**	**4,983,827**	**0**	**0**	**6,513,172**	**99,100**	**0**	**3,498,942**	**0**	**16,947,884**
Fire													
Ford Explorer - Unit 515	*EQUIP-23-019*	1							68,000				**68,000**
Chevy Trailblazer - Unit 513	*EQUIP-23-020*	1								69,700			**69,700**
Ford F-150 Crew Cab - Unit 514	*EQUIP-23-021*	1								65,700			**65,700**
Ford Explorer - Unit 511	*EQUIP-23-022*	2	64,000										**64,000**
Ford Explorer - Unit 512	*EQUIP-23-023*	2		65,600									**65,600**
Ladder - Unit 530	*EQUIP-23-025*	1					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**
	Fire Total		**89,000**	**111,950**	**14,710**	**15,080**	**2,015,460**	**15,850**	**257,250**	**362,060**	**17,080**	**17,510**	**2,915,950**
Information Technology													
SCADA System	*TECH-23-004*	1		33,940					38,400				**72,340**
SCADA Computer	*TECH-23-009*	1		22,630					25,600				**48,230**
	Information Technology Total		**0**	**56,570**	**0**	**0**	**0**	**0**	**64,000**	**0**	**0**	**0**	**120,570**
Parks and Recreation													
Ford F-250	*EQUIP-23-052*	1	58,500										**58,500**
Ford F-350	*EQUIP-23-053*	1				81,600							**81,600**
Toro Workman	*EQUIP-23-054*	3		36,200									**36,200**
Toro 30448	*EQUIP-23-056*	1							102,500				**102,500**
Bobcat Toolcat 5600	*EQUIP-23-057*	1					98,500					111,370	**209,870**
Bobcat Trailer	*EQUIP-23-058*	2					17,900					20,250	**38,150**
Toro Workman	*EQUIP-23-060*	1				35,300							**35,300**

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
John Deer 4066 R	*EQUIP-23-061*	3			96,900								**96,900**
Toro Workman/Sprayer	*EQUIP-23-062*	1									115,100		**115,100**
Toro Z Master 7500-D	*EQUIP-23-113*	1				40,000							**40,000**
John Deere Z-960-M	*EQUIP-23-114*	1		22,000					24,900				**46,900**
Toro 60" Zero Turn Lawn Mower	*EQUIP-26-001*	2	20,000					22,630					**42,630**
Park Fencing at McKnight	*PARK-23-012*	2		60,000									**60,000**
McKnight Dugouts - Four Total	*PARK-23-013*	2		60,000									**60,000**
Casey Lake Fishing Dock	*PARK-23-023*	5								32,900			**32,900**
Silver Lake Park Playground	*PARK-25-002*	3							500,000				**500,000**
Southwood Park Bridge/Observation Deck Replacement	*PARK-25-003*	2					45,000						**45,000**
Northwood Park Overhaul	*PARK-25-004*	3								1,430,000			**1,430,000**
Casey Lake Park Active Playground	*PARK-25-007*	2	300,000										**300,000**
Colby Hills Sport Field	*PARK-25-009*	3							25,000				**25,000**
Trash/Recycling Bins and Smoking Receptacles	*PARK-26-001*	2	20,000	20,000	20,000						25,000		**85,000**
Benches and Picnic Tables	*PARK-26-002*	2	20,000	20,000	20,000						25,000		**85,000**
Northwood Park 2025 Update	*PARK-26-004*	3	6,000										**6,000**
Tower Park 2025 Update	*PARK-26-006*	3				2,000							**2,000**
3rd Street Concept Design	*PARK-26-007*	3					1,120,000						**1,120,000**
Casey Lake Park Update	*PARK-26-008*	3	6,000										**6,000**
Downtown Open Space	*PARK-26-009*	3			785,867								**785,867**
Colby Hills Small Park Add On	*PARK-26-011*	2	35,000										**35,000**
Flex Field at McKnight	*PARK-26-012*	3		894,000									**894,000**
Playground at McKnight	*PARK-26-013*	3	300,000										**300,000**
Plaza at McKnight	*PARK-26-014*	3						484,000					**484,000**
Skate Park at McKnight	*PARK-26-015*	3				250,000							**250,000**
Fire Hydrant Painting	*UTIL-26-001*	2	20,000	20,000	20,000	20,000	20,000						**100,000**
	Parks and Recreation Total		**785,500**	**1,132,200**	**942,767**	**428,900**	**1,301,400**	**506,630**	**652,400**	**1,462,900**	**165,100**	**131,620**	**7,509,417**

Police

Department	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**

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Police Interceptor - Unit 2138	*EQUIP-23-005*	1			94,600						109,000		**203,600**
Police Interceptor - Unit 2139	*EQUIP-23-006*	1			94,600						109,000		**203,600**
Police Interceptor - Unit 2140	*EQUIP-23-007*	1				97,000						111,400	**208,400**
Police Interceptor - Unit 2141	*EQUIP-23-008*	1				97,000						111,400	**208,400**
Trailer Camera	*EQUIP-23-009*	2				60,000					67,900		**127,900**
Body Worn Cameras	*EQUIP-23-010*	1	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750		**87,940**
APX 6000 Handhelds (20)	*EQUIP-23-011*	1							140,900				**140,900**
Rifle Replacements	*EQUIP-23-015*	1								65,000			**65,000**
Safety Equipment	*EQUIP-23-016*	1			35,000					88,000			**123,000**
Drones - Two	*EQUIP-23-018*	2			25,700					29,100			**54,800**
Axon - BWC, Fleet, and Evidence	*EQUIP-26-006*	1	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	**568,640**
	Police Total		**245,704**	**250,424**	**316,044**	**320,374**	**66,614**	**66,864**	**415,014**	**461,464**	**353,514**	**279,664**	**2,775,680**

Street Maintenance

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Ford F-250	*EQUIP-23-034*	1	58,500										**58,500**
Ford F-550	*EQUIP-23-035*	1		109,900									**109,900**
Mack Plow Truck	*EQUIP-23-036*	1								426,600			**426,600**
Sterling SC8000	*EQUIP-23-039*	1			255,200								**255,200**
Mack Truck	*EQUIP-23-040*	1				386,500							**386,500**
Ford F-550 With Crysteel Dump Body	*EQUIP-23-041*	1				107,100							**107,100**
Mack GR42F With Truck Chassis	*EQUIP-23-042*	1						312,300					**312,300**
Bobcat 5600 Toolcat	*EQUIP-23-043*	1	90,600						105,100				**195,700**
Bobcat S595 Skidsteer	*EQUIP-23-044*	1				107,500					121,600		**229,100**
Tennant	*EQUIP-23-045*	3		65,200									**65,200**
Blacktop Patching Trailer	*EQUIP-23-049*	3		45,305					51,258				**96,563**
Maintenance Overlays- Includes Sidewalks and Curbs	*PAVE-23-001*	1	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	504,360	**4,524,590**
Crack Seal	*PAVE-23-002*	1	77,300		81,200		85,300		89,610		94,200		**427,610**
Striping	*PAVE-23-003*	1	37,430	38,366	39,325	40,308	41,316	42,349	43,408	44,493	45,605	46,745	**419,345**
Public Works Parking Lot	*PAVE-23-018*	3		55,453									**55,453**
Casey Lake Parking Lot	*PAVE-23-020*	3									40,450		**40,450**
McKnight Field Parking Lot	*PAVE-23-021*	3		512,500									**512,500**
Colby Hills Retaining Wall	*PAVE-23-031*	3								29,100			**29,100**
Margaret & 1st Street Reconstruction	*STR-23-002*	3				6,560,900		6,842,000					**13,402,900**

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	*STR-23-004*	1		6,645,290									**6,645,290**
Pavement Rehabilitation	*STR-23-005*	1	3,218,333		3,298,791		3,379,249		3,499,937	3,540,166	3,620,624	3,701,090	**24,258,190**
	Street Maintenance Total		**3,886,023**	**7,885,971**	**4,098,822**	**7,637,221**	**3,951,651**	**7,653,580**	**4,257,667**	**4,520,422**	**4,414,539**	**4,252,195**	**52,558,091**

Surface Water

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pond Vegetations Management	*ENV-23-003*	1	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,300	27,000	**241,800**
Silver Aerator/Pump Replacement	*ENV-23-005*	3						41,700					**41,700**
Casey Lake Aerator Pump Replacement	*ENV-23-006*	3							18,800				**18,800**
Ponds Dredging/Maintenance	*ENV-24-001*	1	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	134,500	**1,206,800**
Elgin Pelican	*EQUIP-23-079*	1		246,205									**246,205**
	Surface Water Total		**129,300**	**378,705**	**135,900**	**139,200**	**142,700**	**188,000**	**168,700**	**153,800**	**157,500**	**161,500**	**1,755,305**

Urban Forestry

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

Waste Water

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

Water

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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**
	Water Total		**392,100**	**431,700**	**436,700**	**4,834,000**	**1,172,100**	**1,610,700**	**1,624,500**	**57,700**	**0**	**82,800**	**10,642,300**
	GRAND TOTAL		**8,014,996**	**11,285,727**	**11,536,259**	**14,032,135**	**9,652,425**	**17,480,896**	**7,802,231**	**7,466,434**	**8,953,395**	**5,133,359**	**101,357,857**

Projects By Funding Source

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
010 Asset Preservation Fund													
City Hall Tuck Pointing and Caulking	*BUILD-23-007*	1							64,100				**64,100**
City Hall Landscape Update	*BUILD-23-008*	4							35,000				**35,000**
Public Works Tuck Pointing and Caulking	*BUILD-23-021*	1			58,100								**58,100**
COMMUNITY CENTER BUILDING	*BUILD-25-001*		1,733,266		3,269,507			1,134,481			647,970		**6,785,224**
CITY HALL,FIRE, AND POLICE BUILDING	*BUILD-25-002*				1,232,708			501,418			1,291,305		**3,025,431**
CITY HALL TRASH BUILDING	*BUILD-25-003*							4,242					**4,242**
PUBLIC WORKS BUILDING	*BUILD-25-004*				234,655			3,938,650			556,225		**4,729,530**
SEPPALA BOULEVARD TRASH BUILDING	*BUILD-25-006*							127,987			160		**128,147**
CASEY PARK BOOYA BUILDING	*BUILD-25-008*							20,771			6,393		**27,164**
CASEY PARK EVENT BUILDING	*BUILD-25-009*							28,523			14,865		**43,388**
CASEY PARK OPEN AIR SHELTER	*BUILD-25-010*										1,119		**1,119**
HAUSE PARK BUILDING	*BUILD-25-011*				7,095			6,436			27,811		**41,342**
HAUSE OPEN AIR SHELTER	*BUILD-25-012*										3,037		**3,037**
NORTHWOOD PARK BUILDING	*BUILD-25-013*				11,378			80,449			35,004		**126,831**
NORTHWOOD PARK OPEN AIR SHELTER	*BUILD-25-014*										7,512		**7,512**
MCKNIGHT CONCESSION STAND BUILDING	*BUILD-25-015*							99,465			348,919		**448,384**
MCKNIGHT FIELD CONCESSIONS	*BUILD-25-016*			52,894				50,171					**103,065**
MCKNIGHT PRESSBOX	*BUILD-25-017*			32,490									**32,490**
MCKNIGHT BASEBALL PRESSBOX	*BUILD-25-018*							57,192			256,695		**313,887**
BATTING CAGE BUILDING	*BUILD-25-019*										20,938		**20,938**
MCKNIGHT GARAGE	*BUILD-25-020*							66,407					**66,407**
SILVER LAKE BUILDING	*BUILD-25-021*				2,543			4,388			91,266		**98,197**
SILVER LAKE OPEN AIR SHELTER	*BUILD-25-022*										1,758		**1,758**
Emerald Ash Borer Program	*ENV-23-001*	1	115,210	118,090	121,050								**354,350**
010 Asset Preservation Fund Total			**1,848,476**	**203,474**	**4,937,036**	**0**	**0**	**6,120,580**	**99,100**	**0**	**3,310,977**	**0**	**16,519,643**

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
011 Street Maintenance Fund													
Casey Lake Trail	*PARK-23-001*	3		59,000									**59,000**
Sidewalk Along McKnight Boulevard	*PARK-24-002*	3	200,000										**200,000**
Gateway State Trail Access Improvements	*PARK-24-003*	3	30,000	30,000	30,000								**90,000**
Maintenance Overlays- Includes Sidewalks and Curbs	*PAVE-23-001*	1	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	504,360	**4,524,590**
Crack Seal	*PAVE-23-002*	1	77,300		81,200		85,300		89,610		94,200		**427,610**
Striping	*PAVE-23-003*	1	37,430	38,366	39,325	40,308	41,316	42,349	43,408	44,493	45,605	46,745	**419,345**
Public Works Parking Lot	*PAVE-23-018*	3		55,453									**55,453**
Casey Lake Parking Lot	*PAVE-23-020*	3									40,450		**40,450**
McKnight Field Parking Lot	*PAVE-23-021*	3		512,500									**512,500**
Colby Hills Retaining Wall	*PAVE-23-031*	3								29,100			**29,100**
Pavement Rehabilitation	*STR-23-005*	1	2,000,000		2,050,000		2,100,000		2,175,000	2,200,000	2,250,000	2,300,000	**15,075,000**
011 Street Maintenance Fund Total			**2,748,590**	**1,109,276**	**2,624,831**	**475,221**	**2,672,402**	**499,280**	**2,776,372**	**2,753,656**	**2,922,315**	**2,851,105**	**21,433,048**
022 Bonding - Streets													
Margaret & 1st Street Reconstruction	*STR-23-002*	3				3,000,000		4,100,000					**7,100,000**
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	*STR-23-004*	1		3,356,310									**3,356,310**
022 Bonding - Streets Total			**0**	**3,356,310**	**0**	**3,000,000**	**0**	**4,100,000**	**0**	**0**	**0**	**0**	**10,456,310**
034 Park Dedication Fund													
Flex Field at McKnight	*PARK-26-012*	3		450,000									**450,000**
034 Park Dedication Fund Total			**0**	**450,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450,000**

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

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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**
	048 Water Fund Total		**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

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Margaret & 1st Street Reconstruction	*STR-23-002*	3				1,310,900		971,200					**2,282,100**
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	*STR-23-004*	1		1,348,550									**1,348,550**
	049 Bonding - Waste Water Total		**0**	**1,348,550**	**0**	**1,310,900**	**0**	**971,200**	**0**	**0**	**0**	**0**	**3,630,650**

049 Waste Water Fund

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Chevy 3500 HD	*EQUIP-23-073*	1					121,900						**121,900**
Ford F250 With Snowplow	*EQUIP-23-074*	1							70,500				**70,500**
Ford E-450 Cube Van	*EQUIP-23-076*	1					65,300						**65,300**
John Deere 310SK	*EQUIP-23-077*	1					228,525						**228,525**
Pavement Rehabilitation	*STR-23-005*	1	850,000		871,250		892,500		924,375	935,000	956,250	977,500	**6,406,875**
SCADA System	*TECH-23-004*	1		8,485					9,600				**18,085**
SCADA System Lift Station Panels	*TECH-23-008*	3				35,660					40,350		**76,010**
SCADA Computer	*TECH-23-009*	1		11,315					12,800				**24,115**
Televising/Sewer Cleaning	*UTIL-23-025*	1	134,100	137,433	140,867	144,400	148,000	151,700	155,500	159,388	163,370	167,470	**1,502,228**
	049 Waste Water Fund Total		**984,100**	**157,233**	**1,012,117**	**180,060**	**1,456,225**	**151,700**	**1,172,775**	**1,094,388**	**1,159,970**	**1,144,970**	**8,513,538**

050 Electric Fund

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Emerald Ash Borer Program	*ENV-23-001*	1	15,000	15,380	15,760								**46,140**
John Deere 310SK	*EQUIP-23-077*	1					76,175						**76,175**
GMC Sierra	*EQUIP-23-080*	5					65,000						**65,000**
Chevy 2500 HD- Replace With 1 1/2 Ton F550	*EQUIP-23-081*	1									89,500		**89,500**

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Freightliner FL70	*EQUIP-23-083*	1				300,000							**300,000**
Ford Duralift F-550 SD	*EQUIP-23-086*	1		323,000									**323,000**
Ford F-350 1 Ton	*EQUIP-23-088*	3						80,000					**80,000**
Ford F-350 1 Ton	*EQUIP-23-089*	3						80,000					**80,000**
Ford 1/2 Ton	*EQUIP-23-090*	3						65,000					**65,000**
Ditch Witch Hydro Vac and Trailer	*EQUIP-23-091*	1						106,300					**106,300**
Mitsubishi FG35AB Forklift	*EQUIP-23-093*	4					48,800						**48,800**
Mini Digger Derrick - 55MLP	*EQUIP-23-094*	2					200,000						**200,000**
DM47B - TR Fully Configured FA Model	*EQUIP-23-095*	1								288,700			**288,700**
Bobcat 5600 T4	*EQUIP-23-096*	1	105,000					120,000					**225,000**
Skyjack SJ3226	*EQUIP-23-097*	5			27,900								**27,900**
Thumper Radar Heavy Duty Dolly Mounted	*EQUIP-23-099*	3					48,800						**48,800**
Bobcat	*EQUIP-23-102*	3		45,000							53,500		**98,500**
Generac 300KVA	*EQUIP-23-104*	2				142,700							**142,700**
Caterpillar 600 KVA	*EQUIP-23-105*	2			271,912								**271,912**
Unit 732 Walk Behind Trencher	*EQUIP-26-002*	2	35,000										**35,000**
Unit 723 Trailer	*EQUIP-26-003*	1	20,000										**20,000**
SCADA System	*TECH-23-004*	1		8,485					9,600				**18,085**
Substation 3 Year Maintenance	*UTIL-23-033*	1	31,400			34,600			37,600			40,600	**144,200**
Electric Vehicle Charging Stations	*UTIL-24-001*	3		33,920									**33,920**
North Tower Base Station & Antenna	*UTIL-24-003*	1										41,400	**41,400**
	050 Electric Fund Total		**206,400**	**425,785**	**315,572**	**477,300**	**438,775**	**451,300**	**47,200**	**288,700**	**143,000**	**82,000**	**2,876,032**

052 Bonding - Surface Water

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Margaret & 1st Street Reconstruction	*STR-23-002*	3				1,125,200		219,800					**1,345,000**
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	*STR-23-004*	1		555,060									**555,060**
	052 Bonding - Surface Water Total		**0**	**555,060**	**0**	**1,125,200**	**0**	**219,800**	**0**	**0**	**0**	**0**	**1,900,060**

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
052 Surface Water Fund													
Pond Vegetations Management	*ENV-23-003*	1	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,300	27,000	**241,800**
Silver Aerator/Pump Replacement	*ENV-23-005*	3						41,700					**41,700**
Casey Lake Aerator Pump Replacement	*ENV-23-006*	3							18,800				**18,800**
Ponds Dredging/Maintenance	*ENV-24-001*	1	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	134,500	**1,206,800**
Elgin Pelican	*EQUIP-23-079*	1		246,205									**246,205**
Pavement Rehabilitation	*STR-23-005*	1	243,333		249,416		255,499		264,624	267,666	273,749	279,840	**1,834,127**
SCADA System	*TECH-23-004*	1		8,485					9,600				**18,085**
052 Surface Water Fund Total			**372,633**	**387,190**	**385,316**	**139,200**	**398,199**	**188,000**	**442,924**	**421,466**	**431,249**	**441,340**	**3,607,517**

Source	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund													
Park Fencing at McKnight	*PARK-23-012*	2		60,000									**60,000**
McKnight Dugouts - Four Total	*PARK-23-013*	2		60,000									**60,000**
Casey Lake Open Air Shelter	*PARK-23-015*	5	34,200										**34,200**
Polar Park Improvements	*PARK-23-018*	5		191,000									**191,000**
Casey Lake Fishing Dock	*PARK-23-023*	5								32,900			**32,900**
Silver Lake Park Playground	*PARK-25-002*	3							500,000				**500,000**
Southwood Park Bridge/Observation Deck Replacement	*PARK-25-003*	2					45,000						**45,000**
Northwood Park Overhaul	*PARK-25-004*	3								1,430,000			**1,430,000**
Casey Lake Park Active Playground	*PARK-25-007*	2	300,000										**300,000**
Colby Hills Sport Field	*PARK-25-009*	3							25,000				**25,000**
Northwood Park 2025 Update	*PARK-26-004*	3	6,000										**6,000**
Tower Park 2025 Update	*PARK-26-006*	3				2,000							**2,000**
3rd Street Concept Design	*PARK-26-007*	3					1,120,000						**1,120,000**
Casey Lake Park Update	*PARK-26-008*	3	6,000										**6,000**
Downtown Open Space	*PARK-26-009*	3			785,867								**785,867**
Colby Hills Small Park Add On	*PARK-26-011*	2	35,000										**35,000**
Flex Field at McKnight	*PARK-26-012*	3		444,000									**444,000**
Playground at McKnight	*PARK-26-013*	3	300,000										**300,000**
Plaza at McKnight	*PARK-26-014*	3						484,000					**484,000**
Skate Park at McKnight	*PARK-26-015*	3				250,000							**250,000**
063 Park Fund Total			**681,200**	**755,000**	**785,867**	**252,000**	**1,165,000**	**484,000**	**525,000**	**1,462,900**	**0**	**0**	**6,110,967**

097 Equipment Fund

Source	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**
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**
097 Equipment Fund Total			**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**
GRAND TOTAL			**8,014,996**	**11,285,727**	**11,536,259**	**14,032,135**	**9,652,425**	**17,480,896**	**7,802,231**	**7,466,434**	**8,953,395**	**5,133,359**	**101,357,857**

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

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

Capital Improvement Plan

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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.

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**

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**

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

Total Project Cost	$260,000	Department	Community Development
Type	Maintenance	Category	Parks, Playgrounds, Paths, Open Space
Priority	3 Important	Status	Active
Useful Life	50 years		

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.

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 amentities (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**

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

Total Project Cost	$65,920	Department	Community Development
Type	Maintenance	Category	Utility Infrastructure Preservation
Priority	3 Important	Status	Active

Description

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

Justification

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

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

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

2026 through 2035

Capital Improvement Plan

North St. Paul. MN

Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Facilities													
City Hall Tuck Pointing and Caulking	*BUILD-23-007*	1							64,100				**64,100**
City Hall Landscape Update	*BUILD-23-008*	4							35,000				**35,000**
Public Works Tuck Pointing and Caulking	*BUILD-23-021*	1			58,100								**58,100**
COMMUNITY CENTER BUILDING	*BUILD-25-001*		1,733,266		3,269,507			1,134,481			647,970		**6,785,224**
CITY HALL,FIRE, AND POLICE BUILDING	*BUILD-25-002*				1,232,708			501,418			1,291,305		**3,025,431**
CITY HALL TRASH BUILDING	*BUILD-25-003*							4,242					**4,242**
PUBLIC WORKS BUILDING	*BUILD-25-004*				234,655			3,938,650			556,225		**4,729,530**
SEPPALA BOULEVARD TRASH BUILDING	*BUILD-25-006*							127,987			160		**128,147**
CASEY PARK BOOYA BUILDING	*BUILD-25-008*							20,771			6,393		**27,164**
CASEY PARK EVENT BUILDING	*BUILD-25-009*							28,523			14,865		**43,388**
CASEY PARK OPEN AIR SHELTER	*BUILD-25-010*										1,119		**1,119**
HAUSE PARK BUILDING	*BUILD-25-011*				7,095			6,436			27,811		**41,342**
HAUSE OPEN AIR SHELTER	*BUILD-25-012*										3,037		**3,037**
NORTHWOOD PARK BUILDING	*BUILD-25-013*				11,378			80,449			35,004		**126,831**
NORTHWOOD PARK OPEN AIR SHELTER	*BUILD-25-014*										7,512		**7,512**
MCKNIGHT CONCESSION STAND BUILDING	*BUILD-25-015*							99,465			348,919		**448,384**
MCKNIGHT FIELD CONCESSIONS	*BUILD-25-016*			52,894				50,171					**103,065**
MCKNIGHT PRESSBOX	*BUILD-25-017*			32,490									**32,490**
MCKNIGHT BASEBALL PRESSBOX	*BUILD-25-018*							57,192			256,695		**313,887**
BATTING CAGE BUILDING	*BUILD-25-019*										20,938		**20,938**
MCKNIGHT GARAGE	*BUILD-25-020*							66,407					**66,407**
SILVER LAKE BUILDING	*BUILD-25-021*				2,543			4,388			91,266		**98,197**
SILVER LAKE OPEN AIR SHELTER	*BUILD-25-022*										1,758		**1,758**
WELL #1 BUILDING	*BUILD-25-023*				45,244			15,212			26,533		**86,989**
WELL #2 BUILDING	*BUILD-25-024*				36,792			23,111			22,217		**82,120**
WELL #2 GENERATOR BUILDING	*BUILD-25-025*				1,339			146,125			67,770		**215,234**

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

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$64,100	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	1 Critical	Status	Active
Useful Life	10 years		

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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$35,000	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	4 Less Important	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**

Capital Improvement Plan

North St. Paul. MN

Project #	BUILD-23-021
Project Name	Public Works Tuck Pointing and Caulking

Total Project Cost	$58,100	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	1 Critical	Status	Active
Useful Life	20 years		

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**

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

Total Project Cost	$6,785,224	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	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**

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	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	n/a	Status	Active
Useful Life	None		

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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$4,242	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	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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$4,962,648	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	n/a	Status	Active
Useful Life	None		

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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$128,147	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	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**

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

Total Project Cost	$27,164	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	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	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	n/a	Status	Active
Useful Life	None		

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**

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

Total Project Cost	$1,119	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	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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$41,342	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	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**

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

Total Project Cost	$3,037	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	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**

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

Total Project Cost	$126,831	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	11,378	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**

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

Total Project Cost	$7,512	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	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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$448,384	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	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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$103,065	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	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**

Capital Improvement Plan

North St. Paul. MN

Project #	BUILD-25-017
Project Name	MCKNIGHT PRESSBOX

Total Project Cost	$32,490	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	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**

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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$20,938	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	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**

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**

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

Total Project Cost	$107,875	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	n/a	Status	Active
Useful Life	None		

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**

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

Total Project Cost	$1,758	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	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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$87,357	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	n/a	Status	Active
Useful Life	None		

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**

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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$215,234	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	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**

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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$83,454	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	n/a	Status	Active
Useful Life	None		

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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$84,689	Department	Facilities
Type	Maintenance	Category	Buildings and Facility Improvements
Priority	n/a	Status	Active
Useful Life	None		

Description

Summary from Wold Facility Assessment Report.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	38,284	0	0	8,045	0	0	38,360	0	**84,689**
Total	**0**	**0**	**38,284**	**0**	**0**	**8,045**	**0**	**0**	**38,360**	**0**	**84,689**

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

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$158,999	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	10,709	0	0	141,737	0	0	6,553	0	**158,999**
Total	**0**	**0**	**10,709**	**0**	**0**	**141,737**	**0**	**0**	**6,553**	**0**	**158,999**

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

2026 through 2035

Capital Improvement Plan

North St. Paul. MN

Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Fire													
Ford Explorer - Unit 515	*EQUIP-23-019*	1							68,000				**68,000**
Chevy Trailblazer - Unit 513	*EQUIP-23-020*	1								69,700			**69,700**
Ford F-150 Crew Cab - Unit 514	*EQUIP-23-021*	1								65,700			**65,700**
Ford Explorer - Unit 511	*EQUIP-23-022*	2	64,000										**64,000**
Ford Explorer - Unit 512	*EQUIP-23-023*	2		65,600									**65,600**
Ladder - Unit 530	*EQUIP-23-025*	1					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**
	Fire Total		**89,000**	**111,950**	**14,710**	**15,080**	**2,015,460**	**15,850**	**257,250**	**362,060**	**17,080**	**17,510**	**2,915,950**
	GRAND TOTAL		**89,000**	**111,950**	**14,710**	**15,080**	**2,015,460**	**15,850**	**257,250**	**362,060**	**17,080**	**17,510**	**2,915,950**

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-019
Project Name	Ford Explorer - Unit 515

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

Description

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

Justification

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

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

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

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**

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**

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**

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**

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, 5oo gallon water tank, exterior pump panel, ground ladder storage, and 10k hydraulic generator. (Excludes all other hand tools, ground ladders, ventilation fans, hoses, nozzles, & SCBA packs).

Justification

Aerial device is designed and equipped to support fire fighting and rescue operations by positioning personnel, handling materials, providing continuous egress, or discharging water at positions elevated from the ground. Aerial device is long overdue for repalcement since it has already been refurbished once. Vehicles are scheduled to be replaced every 30 years due to normal use and ongoing maintenance and repair costs to be able to have a dependable vehicle and safe aerial device.

Expenditures	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**

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**

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-028
Project Name	SCBA Air Packs

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

Description

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

Justification

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

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

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

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$140,900	Department	Fire
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Portable radios used by emergency personnel to communicate with team members, Ramsey County Dispatch, and other public safety organizations on emergency or non-emergency incidents.

Justification

Portable 800MHz radios are a necessity to conduct emergency or non-emergency operations. Operations depend on the performance and reliability of uncompromising communications. Average life expectancy of portable radios are 10 years and/or need to be replaced at signs of failure and unable to be repaired.

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

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

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**

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**

Project #	EQUIP-26-005
Project Name	Structural Firefighting Gear

Total Project Cost	$156,950	Contact	Fire Chief
Department	Fire	Type	Replacement
Category	Vehicles and Equipment	Priority	1 Critical
Status	Active	Useful Life	10 years

Description

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

Justification

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

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

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

2026 through 2035

Capital Improvement Plan

North St. Paul. MN

Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Information Technology													
SCADA System	*TECH-23-004*	1		33,940					38,400				**72,340**
SCADA Computer	*TECH-23-009*	1		22,630					25,600				**48,230**
Information Technology Total			**0**	**56,570**	**0**	**0**	**0**	**0**	**64,000**	**0**	**0**	**0**	**120,570**
GRAND TOTAL			**0**	**56,570**	**0**	**0**	**0**	**0**	**64,000**	**0**	**0**	**0**	**120,570**

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**

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**

Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Parks and Recreation													
Ford F-250	*EQUIP-23-052*	1	58,500										**58,500**
Ford F-350	*EQUIP-23-053*	1				81,600							**81,600**
Toro Workman	*EQUIP-23-054*	3		36,200									**36,200**
Toro 30448	*EQUIP-23-056*	1							102,500				**102,500**
Bobcat Toolcat 5600	*EQUIP-23-057*	1					98,500					111,370	**209,870**
Bobcat Trailer	*EQUIP-23-058*	2					17,900					20,250	**38,150**
Toro Workman	*EQUIP-23-060*	1				35,300							**35,300**
John Deer 4066 R	*EQUIP-23-061*	3			96,900								**96,900**
Toro Workman/Sprayer	*EQUIP-23-062*	1									115,100		**115,100**
Toro Z Master 7500-D	*EQUIP-23-113*	1				40,000							**40,000**
John Deere Z-960-M	*EQUIP-23-114*	1		22,000					24,900				**46,900**
Toro 60" Zero Turn Lawn Mower	*EQUIP-26-001*	2	20,000					22,630					**42,630**
Park Fencing at McKnight	*PARK-23-012*	2		60,000									**60,000**
McKnight Dugouts - Four Total	*PARK-23-013*	2		60,000									**60,000**
Casey Lake Fishing Dock	*PARK-23-023*	5								32,900			**32,900**
Silver Lake Park Playground	*PARK-25-002*	3							500,000				**500,000**
Southwood Park Bridge/Observation Deck Replacement	*PARK-25-003*	2					45,000						**45,000**
Northwood Park Overhaul	*PARK-25-004*	3								1,430,000			**1,430,000**
Casey Lake Park Active Playground	*PARK-25-007*	2	300,000										**300,000**
Colby Hills Sport Field	*PARK-25-009*	3							25,000				**25,000**
Trash/Recycling Bins and Smoking Receptacles	*PARK-26-001*	2	20,000	20,000	20,000						25,000		**85,000**
Benches and Picnic Tables	*PARK-26-002*	2	20,000	20,000	20,000						25,000		**85,000**
Northwood Park 2025 Update	*PARK-26-004*	3	6,000										**6,000**
Tower Park 2025 Update	*PARK-26-006*	3				2,000							**2,000**
3rd Street Concept Design	*PARK-26-007*	3					1,120,000						**1,120,000**
Casey Lake Park Update	*PARK-26-008*	3	6,000										**6,000**
Downtown Open Space	*PARK-26-009*	3			785,867								**785,867**

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

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**

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**

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**

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**

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**

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**

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**

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**

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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$40,000	Department	Parks and Recreation
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	7 years		

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**

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**

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**

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.

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

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 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.

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**

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

Total Project Cost	$500,000	Department	Parks and Recreation
Type	Replacement	Category	Parks, Playgrounds, Paths, Open Space
Priority	3 Important	Status	Active
Useful Life	20 years		

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**

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**

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**

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**

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**

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**

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**

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**

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**

Project #	PARK-26-007
Project Name	3rd Street Concept Design

Total Project Cost	$1,120,000	Contact	Community Development Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	3 Important
Status	Active	Useful Life	30 years

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**

Project #	PARK-26-008
Project Name	Casey Lake Park Update

Total Project Cost	$6,000	Contact	Community Development Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	3 Important
Status	Active	Useful Life	10 years

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	6,000	0	0	0	0	0	0	0	0	0	**6,000**
Total	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000**

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

Capital Improvement Plan

North St. Paul. MN

Project #	PARK-26-009
Project Name	Downtown Open Space

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

Description

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

Justification

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

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

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
063 Park Fund	0	0	785,867	0	0	0	0	0	0	0	**785,867**
Total	**0**	**0**	**785,867**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**785,867**

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**

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**

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**

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**

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**

Capital Improvement Plan

North St. Paul. MN

Project #	UTIL-26-001
Project Name	Fire Hydrant Painting

Total Project Cost	$100,000	Contact	Public Works Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

Repaint Fire Hydrants throughout the city.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	20,000	20,000	20,000	20,000	20,000	0	0	0	0	0	**100,000**
Total	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

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

2026 through 2035

Capital Improvement Plan

North St. Paul. MN

Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Police													
Police Interceptor - Unit 2134	*EQUIP-23-001*	1	90,000						103,500				**193,500**
Police Interceptor Hybrid - Unit 2135	*EQUIP-23-002*	1	90,000						103,500				**193,500**
Police Interceptor - Unit 2136	*EQUIP-23-003*	1		92,250						106,000			**198,250**
Police Interceptor - Unit 2137	*EQUIP-23-004*	1		92,250						106,000			**198,250**
Police Interceptor - Unit 2138	*EQUIP-23-005*	1			94,600						109,000		**203,600**
Police Interceptor - Unit 2139	*EQUIP-23-006*	1			94,600						109,000		**203,600**
Police Interceptor - Unit 2140	*EQUIP-23-007*	1				97,000						111,400	**208,400**
Police Interceptor - Unit 2141	*EQUIP-23-008*	1				97,000						111,400	**208,400**
Trailer Camera	*EQUIP-23-009*	2				60,000					67,900		**127,900**
Body Worn Cameras	*EQUIP-23-010*	1	8,840	9,060	9,280	9,510	9,750	10,000	10,250	10,500	10,750		**87,940**
APX 6000 Handhelds (20)	*EQUIP-23-011*	1							140,900				**140,900**
Rifle Replacements	*EQUIP-23-015*	1								65,000			**65,000**
Safety Equipment	*EQUIP-23-016*	1			35,000					88,000			**123,000**
Drones - Two	*EQUIP-23-018*	2			25,700					29,100			**54,800**
Axon - BWC, Fleet, and Evidence	*EQUIP-26-006*	1	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	**568,640**
	Police Total		**245,704**	**250,424**	**316,044**	**320,374**	**66,614**	**66,864**	**415,014**	**461,464**	**353,514**	**279,664**	**2,775,680**
	GRAND TOTAL		**245,704**	**250,424**	**316,044**	**320,374**	**66,614**	**66,864**	**415,014**	**461,464**	**353,514**	**279,664**	**2,775,680**

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**

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**

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-003
Project Name	Police Interceptor - Unit 2136

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

Description

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

Justification

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

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

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

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-004
Project Name	Police Interceptor - Unit 2137

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

Description

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

Justification

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

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

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

Capital Improvement Plan

North St. Paul. MN

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

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

Description

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

Justification

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

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

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

Capital Improvement Plan

North St. Paul. MN

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

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

Description

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

Justification

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

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

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

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

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

Description

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

Justification

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

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

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

Capital Improvement Plan

North St. Paul. MN

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

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

Description

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

Justification

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

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

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

Project #	EQUIP-23-009
Project Name	Trailer Camera

Total Project Cost	$182,900	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	2 Very Important	Status	Active
Useful Life	5 years		

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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$104,970	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

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**

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**

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**

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**

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**

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-26-006
Project Name	Axon - BWC, Fleet, and Evidence

Total Project Cost	$568,640	Contact	Police Chief
Department	Police	Type	Replacement
Category	Vehicles and Equipment	Priority	1 Critical
Status	Active	Useful Life	10 years

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	**568,640**
Total	**56,864**	**56,864**	**56,864**	**56,864**	**56,864**	**56,864**	**56,864**	**56,864**	**56,864**	**56,864**	**568,640**

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	56,864	**568,640**
Total	**56,864**	**56,864**	**56,864**	**56,864**	**56,864**	**56,864**	**56,864**	**56,864**	**56,864**	**56,864**	**568,640**

2026 through 2035

Capital Improvement Plan

North St. Paul. MN

Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Street Maintenance													
Ford F-250	*EQUIP-23-034*	1	58,500										**58,500**
Ford F-550	*EQUIP-23-035*	1		109,900									**109,900**
Mack Plow Truck	*EQUIP-23-036*	1								426,600			**426,600**
Sterling SC8000	*EQUIP-23-039*	1			255,200								**255,200**
Mack Truck	*EQUIP-23-040*	1				386,500							**386,500**
Ford F-550 With Crysteel Dump Body	*EQUIP-23-041*	1				107,100							**107,100**
Mack GR42F With Truck Chassis	*EQUIP-23-042*	1						312,300					**312,300**
Bobcat 5600 Toolcat	*EQUIP-23-043*	1	90,600						105,100				**195,700**
Bobcat S595 Skidsteer	*EQUIP-23-044*	1				107,500					121,600		**229,100**
Tennant	*EQUIP-23-045*	3		65,200									**65,200**
Blacktop Patching Trailer	*EQUIP-23-049*	3		45,305					51,258				**96,563**
Maintenance Overlays- Includes Sidewalks and Curbs	*PAVE-23-001*	1	403,860	413,957	424,306	434,913	445,786	456,931	468,354	480,063	492,060	504,360	**4,524,590**
Crack Seal	*PAVE-23-002*	1	77,300		81,200		85,300		89,610		94,200		**427,610**
Striping	*PAVE-23-003*	1	37,430	38,366	39,325	40,308	41,316	42,349	43,408	44,493	45,605	46,745	**419,345**
Public Works Parking Lot	*PAVE-23-018*	3		55,453									**55,453**
Casey Lake Parking Lot	*PAVE-23-020*	3									40,450		**40,450**
McKnight Field Parking Lot	*PAVE-23-021*	3		512,500									**512,500**
Colby Hills Retaining Wall	*PAVE-23-031*	3								29,100			**29,100**
Margaret & 1st Street Reconstruction	*STR-23-002*	3				6,560,900		6,842,000					**13,402,900**
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	*STR-23-004*	1		6,645,290									**6,645,290**
Pavement Rehabilitation	*STR-23-005*	1	3,218,333		3,298,791		3,379,249		3,499,937	3,540,166	3,620,624	3,701,090	**24,258,190**
Street Maintenance Total			**3,886,023**	**7,885,971**	**4,098,822**	**7,637,221**	**3,951,651**	**7,653,580**	**4,257,667**	**4,520,422**	**4,414,539**	**4,252,195**	**52,558,091**
GRAND TOTAL			**3,886,023**	**7,885,971**	**4,098,822**	**7,637,221**	**3,951,651**	**7,653,580**	**4,257,667**	**4,520,422**	**4,414,539**	**4,252,195**	**52,558,091**

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-034
Project Name	Ford F-250

Total Project Cost	$58,500	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

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

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	58,500	0	0	0	0	0	0	0	0	0	**58,500**
Total	**58,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,500**

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

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**

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**

Project #	EQUIP-23-039
Project Name	Sterling SC8000

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

Description

Replace 2003 Sterling SC-8000.

Justification

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

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

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

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**

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	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	12 years		

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**

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**

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 removel, 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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$324,100	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	5 years		

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**

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**

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-049
Project Name	Blacktop Patching Trailer

Total Project Cost	$96,563	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	3 Important	Status	Active
Useful Life	5 years		

Description

Heated box.

Justification

Heated box.

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

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

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**

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**

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**

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**

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**

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**

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**

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 availablity.

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.

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	Department	Street Maintenance
Type	Replacement	Category	Streets & Utility Reconstruction
Priority	1 Critical	Status	Active
Useful Life	20 years		

Description

The pavement rehabilitation street and alley areas include regular bituminous mill and overlay or full depth bituminous reclamation/pavement replacement are the rehabilitation of bituminous roadway areas based on need and pavement distress, which includes milling or reclamation of the pavement surface, spot curb and gutter repair, ADA improvements, and a bituminous asphalt pavement overlay or replacement. Sanitary sewer mainline lining and manhole structure rehabilitation or replacement, water valve manhole structure rehabilitation or replacement, and storm sewer catch basin and manhole structure rehabilitation or replacement will also be conducted within the project areas.

Justification

This is a continuation of ongoing pavement rehabilitation to maintain existing infrastructure conditions. Utility manhole structure rehabilitation or replacement will protect the investment in roadway improvements by addressing needed deficiencies in underground utility infrastructure systems under and embedded within the roadway areas to be improved. Sanitary sewer mainline lining and point repairs will likewise protect roadway improvements, and also address inflow and infiltration (I/I) caused by cracked or separated pipes.

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

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

Budget Impact

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

2026 through 2035

Capital Improvement Plan

North St. Paul. MN

Projects By Department

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

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**

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-051
Project Name	Mack Clam Truck

Total Project Cost	$323,100	Department	Urban Forestry
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	20 years		

Description

Replace 2001 Ford F-750 Bucket Truck.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	323,100	0	0	0	0	**323,100**
Total	**0**	**0**	**0**	**0**	**0**	**323,100**	**0**	**0**	**0**	**0**	**323,100**

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
097 Equipment Fund	0	0	0	0	0	323,100	0	0	0	0	**323,100**
Total	**0**	**0**	**0**	**0**	**0**	**323,100**	**0**	**0**	**0**	**0**	**323,100**

2026 through 2035

Capital Improvement Plan

North St. Paul. MN

Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Electric													
GMC Sierra	*EQUIP-23-080*	5					65,000						**65,000**
Chevy 2500 HD- Replace With 1 1/2 Ton F550	*EQUIP-23-081*	1									89,500		**89,500**
Freightliner FL70	*EQUIP-23-083*	1				300,000							**300,000**
Ford Duralift F-550 SD	*EQUIP-23-086*	1		323,000									**323,000**
Ford F-350 1 Ton	*EQUIP-23-088*	3						80,000					**80,000**
Ford F-350 1 Ton	*EQUIP-23-089*	3						80,000					**80,000**
Ford 1/2 Ton	*EQUIP-23-090*	3						65,000					**65,000**
Ditch Witch Hydro Vac and Trailer	*EQUIP-23-091*	1						106,300					**106,300**
Mitsubishi FG35AB Forklift	*EQUIP-23-093*	4					48,800						**48,800**
Mini Digger Derrick - 55MLP	*EQUIP-23-094*	2					200,000						**200,000**
DM47B - TR Fully Configured FA Model	*EQUIP-23-095*	1								288,700			**288,700**
Bobcat 5600 T4	*EQUIP-23-096*	1	105,000					120,000					**225,000**
Skyjack SJ3226	*EQUIP-23-097*	5			27,900								**27,900**
Thumper Radar Heavy Duty Dolly Mounted	*EQUIP-23-099*	3					48,800						**48,800**
Bobcat	*EQUIP-23-102*	3		45,000							53,500		**98,500**
Generac 300KVA	*EQUIP-23-104*	2				142,700							**142,700**
Caterpillar 600 KVA	*EQUIP-23-105*	2			271,912								**271,912**
Unit 732 Walk Behind Trencher	*EQUIP-26-002*	2	35,000										**35,000**
Unit 723 Trailer	*EQUIP-26-003*	1	20,000										**20,000**
Substation 3 Year Maintenance	*UTIL-23-033*	1	31,400			34,600			37,600			40,600	**144,200**
	Electric Total		**191,400**	**368,000**	**299,812**	**477,300**	**362,600**	**451,300**	**37,600**	**288,700**	**143,000**	**40,600**	**2,660,312**
	GRAND TOTAL		**191,400**	**368,000**	**299,812**	**477,300**	**362,600**	**451,300**	**37,600**	**288,700**	**143,000**	**40,600**	**2,660,312**

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-080
Project Name	GMC Sierra

Total Project Cost	$65,000	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	5 Future Consideration	Status	Active
Useful Life	10 years		

Description

1/2 ton pick-up for locator.

Justification

Years of service, general wear and tear.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	65,000	0	0	0	0	0	**65,000**
Total	**0**	**0**	**0**	**0**	**65,000**	**0**	**0**	**0**	**0**	**0**	**65,000**

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	0	65,000	0	0	0	0	0	**65,000**
Total	**0**	**0**	**0**	**0**	**65,000**	**0**	**0**	**0**	**0**	**0**	**65,000**

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 vactor 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**

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**

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**

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-088
Project Name	Ford F-350 1 Ton

Total Project Cost	$80,000	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	3 Important	Status	Active
Useful Life	14 years		

Description

Service truck - underground maintenance.

Justification

Years of service.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	80,000	0	0	0	0	**80,000**
Total	**0**	**0**	**0**	**0**	**0**	**80,000**	**0**	**0**	**0**	**0**	**80,000**

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
050 Electric Fund	0	0	0	0	0	80,000	0	0	0	0	**80,000**
Total	**0**	**0**	**0**	**0**	**0**	**80,000**	**0**	**0**	**0**	**0**	**80,000**

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**

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**

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**

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**

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**

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

Total Project Cost	$288,700	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	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**

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**

Project #	EQUIP-23-097
Project Name	Skyjack SJ3226

Total Project Cost	$27,900	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	5 Future Consideration	Status	Active
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**

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-099
Project Name	Thumper Radar Heavy Duty Dolly Mounted

Total Project Cost	$48,800	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	3 Important	Status	Active
Useful Life	20 years		

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**

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**

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**

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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**

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**

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**

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

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

Description

Substation 3 Year Maintenance.

Justification

Substation 3 Year Maintenance.

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

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

2026 through 2035

Capital Improvement Plan

North St. Paul. MN

Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Surface Water													
Pond Vegetations Management	*ENV-23-003*	1	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,300	27,000	**241,800**
Silver Aerator/Pump Replacement	*ENV-23-005*	3						41,700					**41,700**
Casey Lake Aerator Pump Replacement	*ENV-23-006*	3							18,800				**18,800**
Ponds Dredging/Maintenance	*ENV-24-001*	1	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	134,500	**1,206,800**
Elgin Pelican	*EQUIP-23-079*	1		246,205									**246,205**
	Surface Water Total		**129,300**	**378,705**	**135,900**	**139,200**	**142,700**	**188,000**	**168,700**	**153,800**	**157,500**	**161,500**	**1,755,305**
	GRAND TOTAL		129,300	378,705	135,900	139,200	142,700	188,000	168,700	153,800	157,500	161,500	1,755,305

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

Total Project Cost	$283,400	Department	Surface Water
Type	Maintenance	Category	Ponds, Natural Resources & Environment
Priority	1 Critical	Status	Active
Useful Life	1 year		

Description

Maintains and preserves the functionality and aesthetics of stormwater management systems, involving a range of annual activities designed to control and manage vegetation growth within ponds and raingardens to ensure their optimal performance. Some key activities that might be included in annual pond and raingarden vegetation management include vegetation assessments, vegetation control, weed and invasive species management, planting and replanting, and regular monitoring and maintenance.

Justification

Effective vegetation management ensures the long-term sustainability and effectiveness of stormwater management systems and helps maintain water quality, prevents system failures, enhances ecological habitats, and contributes to the overall environmental health of the community.

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

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

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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$18,800	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 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**

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**

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-079
Project Name	Elgin Pelican

Total Project Cost	$246,205	Department	Surface Water
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Replace 2015 Elgin Pelican NP Street sweeper.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	246,205	0	0	0	0	0	0	0	0	**246,205**
Total	**0**	**246,205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**246,205**

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

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

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

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**

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**

Capital Improvement Plan

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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**

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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**

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**

Capital Improvement Plan

North St. Paul. MN

Project #	UTIL-23-025
Project Name	Televising/Sewer Cleaning

Total Project Cost	$1,760,694	Department	Waste Water
Type	Maintenance	Category	Utility Infrastructure Preservation
Priority	1 Critical	Status	Active
Useful Life	3 years		

Description

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

Justification

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

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

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

2026 through 2035

Capital Improvement Plan

North St. Paul. MN

Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water													
Ford Transit Van	*EQUIP-23-066*	1	71,900										**71,900**
2012 Ford F250 With Snowplow	*EQUIP-23-067*	1							87,700				**87,700**
2023 Pick-Up Truck	*EQUIP-23-068*	1								57,700			**57,700**
2018 Chevy Silverado	*EQUIP-23-070*	1		45,300									**45,300**
John Deere 710G	*EQUIP-23-071*	1	320,200										**320,200**
Ingersoll Rand 250	*EQUIP-23-072*	3				29,900							**29,900**
Northwood Water Tower Paint and Rehab	*UTIL-23-001*	1							960,200				**960,200**
New Tower Park Water Tower	*UTIL-23-002*	2				4,398,200							**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**
	Water Total		**392,100**	**431,700**	**436,700**	**4,834,000**	**1,172,100**	**1,610,700**	**1,624,500**	**57,700**	**0**	**82,800**	**10,642,300**
	GRAND TOTAL		**392,100**	**431,700**	**436,700**	**4,834,000**	**1,172,100**	**1,610,700**	**1,624,500**	**57,700**	**0**	**82,800**	**10,642,300**

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**

Capital Improvement Plan

North St. Paul. MN

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

Total Project Cost	$87,700	Department	Water
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Replace 2012 Ford F-250 XL Super Duty.

Justification

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

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Equip/Vehicles/Furnishing	0	0	0	0	0	0	87,700	0	0	0	**87,700**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**87,700**	**0**	**0**	**0**	**87,700**

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
048 Water Fund	0	0	0	0	0	0	87,700	0	0	0	**87,700**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**87,700**	**0**	**0**	**0**	**87,700**

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**

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**

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**

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

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

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

Description

Northwood Water Tower Paint and Rehab.

Justification

Northwood Water Tower Paint and Rehab.

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

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

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**

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**

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**

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**

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**

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**

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**

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**

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**

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**

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**

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**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
REVENUES														
CHARGES FOR SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AD VALOREM TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	1,366	23,691	184,424	-	-	-	-	-	-	-	-	-	-	-
OTHER TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	-	-	-	-	-									
FINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LICENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	**1,366**	**23,691**	**184,424**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
						0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
EXPENDITURES														
PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTRACTURAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	450,000	-	-	-	-	-	-	-	-
DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**450,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CHANGE IN NET POSITION	**1,366**	**23,691**	**184,424**	**-**	**-**	**(450,000)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
BEGINNING FUND BALANCE	**243,934**	**245,300**	**268,991**	**453,415**	**453,415**	**453,415**	**3,415**	**3,415**	**3,415**	**3,415**	**3,415**	**3,415**	**3,415**	**3,415**
ENDING FUND BALANCE	**245,300**	**268,991**	**453,415**	**453,415**	**453,415**	**3,415**	**3,415**	**3,415**	**3,415**	**3,415**	**3,415**	**3,415**	**3,415**	**3,415**
CASH FLOW														
CHANGE IN NET POSITION	1,366	23,691	184,424	-	-	(450,000)	-	-	-	-	-	-	-	-
DEDUCT:														
CAPITAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE - PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ADD:														
BONDS ISSUED		-	-	-	-	-	-	-	-	-	-	-	-	-
DEPRECIATION														
CHANGES FROM CASHFLOW	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	(536)	(187)	(571)	1,274	-	-	-	-	-	-	-	-	-	-
TRANSFER IN/OUT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CASH - BEGINNING OF YEAR	243,196	244,026	267,530	451,383	452,657	452,657	2,657	2,657	2,657	2,657	2,657	2,657	2,657	2,657
CASH - END OF YEAR	**244,026**	**267,530**	**451,383**	**452,657**	**452,657**	**2,657**	**2,657**	**2,657**	**2,657**	**2,657**	**2,657**	**2,657**	**2,657**	**2,657**
TARGET MIN. WORKING CAPITAL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
OVER (UNDER) TARGET WORKING CAP	**244,026**	**267,530**	**451,383**	**452,657**	**452,657**	**2,657**	**2,657**	**2,657**	**2,657**	**2,657**	**2,657**	**2,657**	**2,657**	**2,657**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Other Revenues						3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Transfers						CURRENT - $76,658								
REVENUES														
CHARGES FOR SERVICES	-	-	90,412	98,610	98,610	98,610	98,610	98,610	98,610	98,610	98,610	98,610	98,610	98,610
AD VALOREM TAXES	-	-	36,042	78,702	155,360	232,018	308,676	385,334	461,992	538,650	615,308	691,966	768,624	845,282
OTHER FINANCING SOURCES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL	100,000	100,000	257,343	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
OTHER	71,579	131,027	43,930	8,875	8,875	9,141	9,415	9,697	9,988	10,288	10,597	10,915	11,242	11,579
OTHER TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ASSESSMENTS	-	-	-	-	-									
FINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	**171,579**	**231,027**	**427,726**	**286,187**	**362,845**	**439,769**	**516,701**	**593,641**	**670,590**	**747,548**	**824,515**	**901,491**	**978,476**	**1,055,471**
						4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
EXPENDITURES														
PERSONNEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES	-	-	34	-	-	-	-	-	-	-	-	-	-	-
CONTRACTURAL SERVICES	-	3,763	1,275	2,500	2,500	2,600	2,704	2,812	2,924	3,041	3,163	3,290	3,422	3,559
CAPITAL	2,050	935	373,160	176,974	681,200	755,000	785,867	252,000	1,165,000	484,000	525,000	1,462,900	-	-
DEBT	-	-	-	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
TRANSFERS	80,000	65,000	65,000	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**82,050**	**69,698**	**439,469**	**244,474**	**748,700**	**822,600**	**853,571**	**319,812**	**1,232,924**	**552,041**	**593,163**	**1,531,190**	**68,422**	**68,559**
CHANGE IN NET POSITION	**89,529**	**161,329**	**(11,743)**	**41,713**	**(385,855)**	**(382,831)**	**(336,870)**	**273,829**	**(562,334)**	**195,507**	**231,352**	**(629,699)**	**910,054**	**986,912**
BEGINNING FUND BALANCE	**465,420**	**554,949**	**716,278**	**704,535**	**746,248**	**360,393**	**(22,438)**	**(359,308)**	**(85,479)**	**(647,813)**	**(452,306)**	**(220,954)**	**(850,653)**	**59,401**
ENDING FUND BALANCE	**554,949**	**716,278**	**704,535**	**746,248**	**360,393**	**(22,438)**	**(359,308)**	**(85,479)**	**(647,813)**	**(452,306)**	**(220,954)**	**(850,653)**	**59,401**	**1,046,313**
CASH FLOW														
CHANGE IN NET POSITION	89,529	161,329	(11,743)	41,713	(385,855)	(382,831)	(336,870)	273,829	(562,334)	195,507	231,352	(629,699)	910,054	986,912
DEDUCT:														
CAPITAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE - PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ADD:														
BONDS ISSUED		-	-	-	-	-	-	-	-	-	-	-	-	-
DEPRECIATION														
CHANGES FROM CASHFLOW	(7,080)	6,775	5,102	-	-	-	-	-	-	-	-	-	-	-
CHANGES FROM CASHFLOW	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFER IN/OUT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CASH - BEGINNING OF YEAR	484,933	567,382	735,486	728,845	770,558	384,703	1,872	(334,998)	(61,169)	(623,503)	(427,996)	(196,644)	(826,343)	83,711
CASH - END OF YEAR	**567,382**	**735,486**	**728,845**	**770,558**	**384,703**	**1,872**	**(334,998)**	**(61,169)**	**(623,503)**	**(427,996)**	**(196,644)**	**(826,343)**	**83,711**	**1,070,623**
TARGET MIN. WORKING CAPITAL	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
OVER (UNDER) TARGET WORKING CAP.	**517,382**	**685,486**	**678,845**	**720,558**	**334,703**	**(48,128)**	**(384,998)**	**(111,169)**	**(673,503)**	**(477,996)**	**(246,644)**	**(876,343)**	**33,711**	**1,020,623**

HGA

NORTH ST.PAUL

CITY OF NORTH ST. PAUL

PARK PLANNING & DESIGN CONCEPT REPORT

Contents

Note: Additional project documentation available in meeting minutes and presentation content provided to the City.

1. PROJECT OVERVIEW

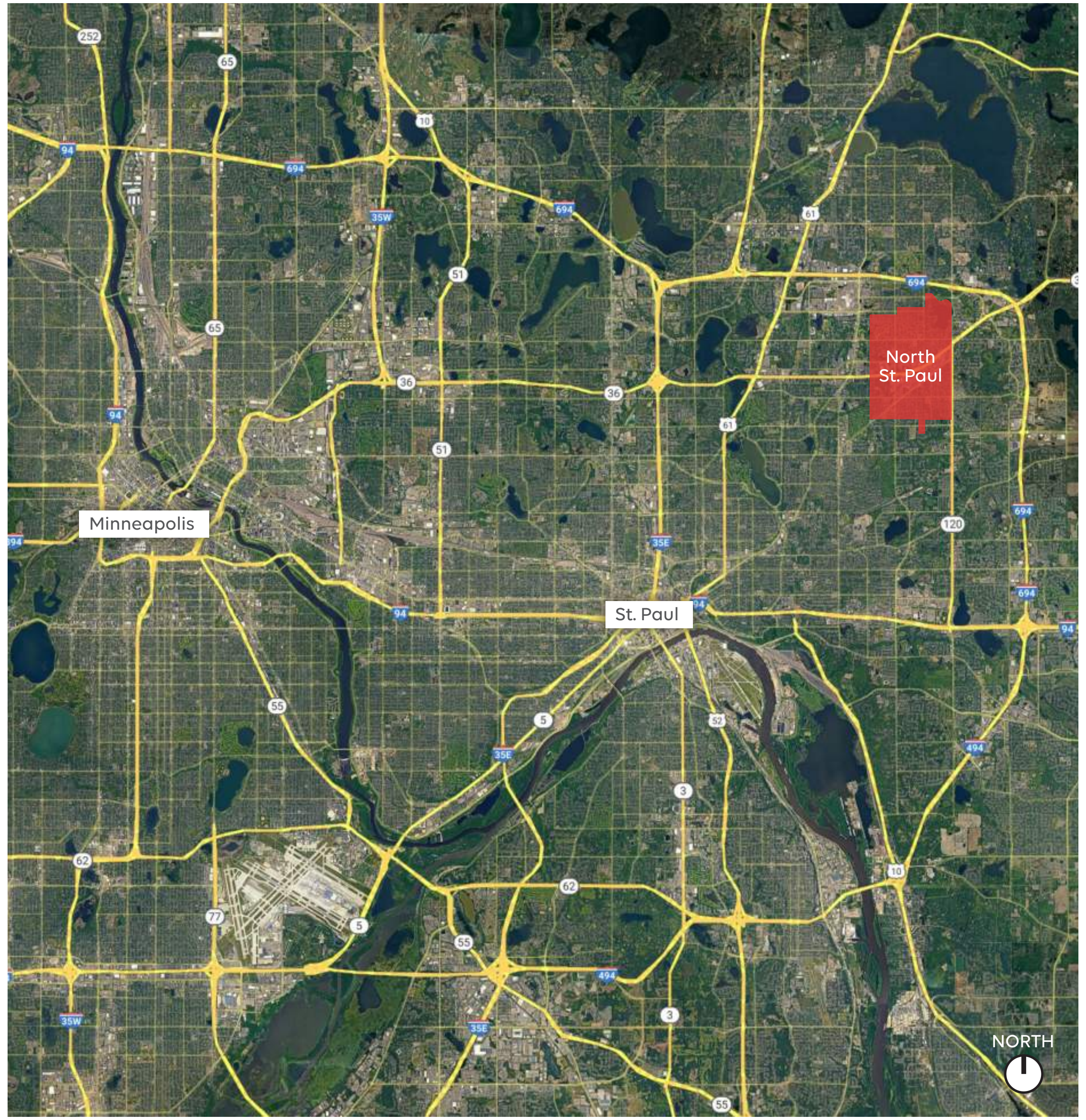
BACKGROUND

North St. Paul, situated on the eastern edge of Ramsey County within the Twin Cities metropolitan area, spans just 3.1 square miles as a fully developed community. Despite its compact size, it boasts 146 acres of parks and open spaces, including two nature preserves and two recreational lakes. These parks enhance the community's quality of life by offering residents and visitors a variety of recreational opportunities, along with scenic land and water features to explore and enjoy.

North St. Paul is an evolving city, with an increasingly dense and diverse population of people from different backgrounds and nationalities. With the small footprint of the city, there is a premium on optimizing recreation areas. While our city isn't growing in physical size, the population is expanding, which has a profound impact on our parks and the City's ability to provide quality recreational amenities.

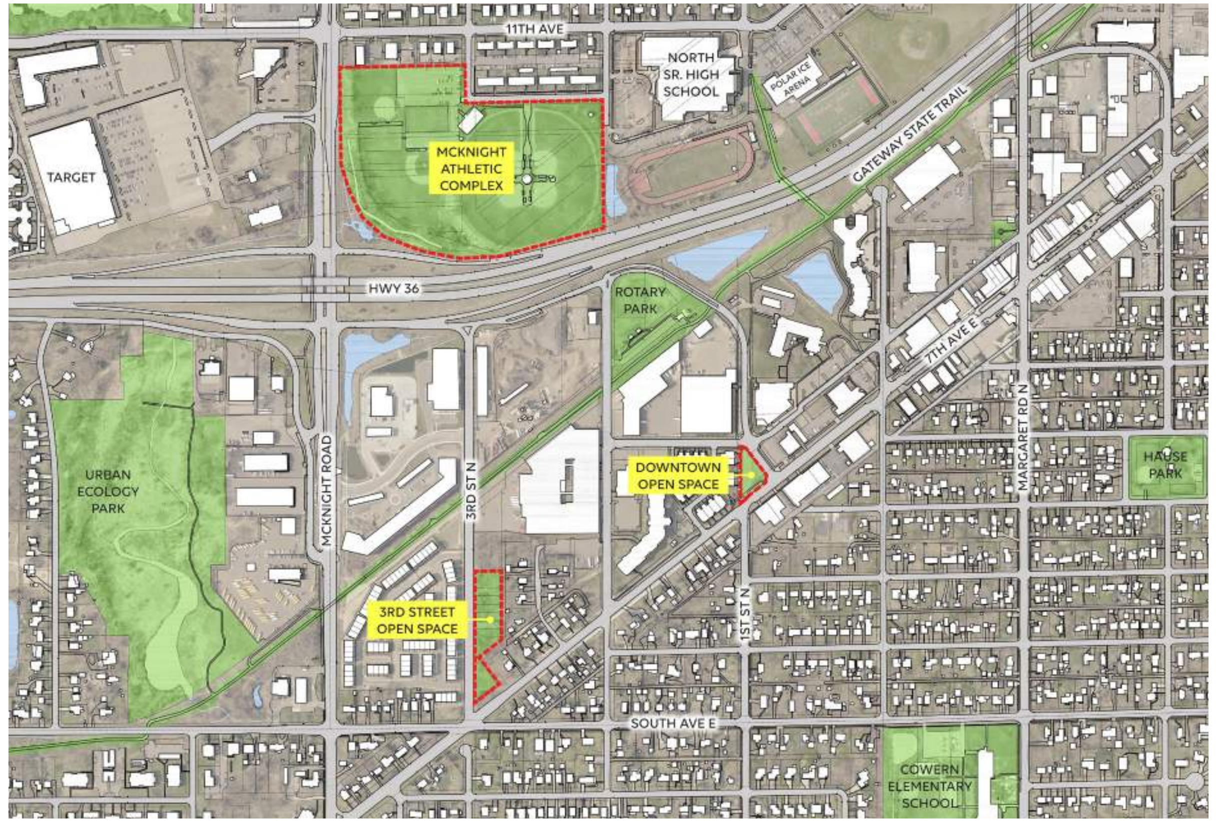
PROJECT SCOPE

The intent of the project is to develop concept designs and planning documents for three community parks - McKnight Athletic Complex, Downtown Open Space, and 3rd Street Open Space. Planning and design decisions are to be informed by a public engagement process that integrates a range of community stakeholders including, staff, residents, athletic organizations, and school district.

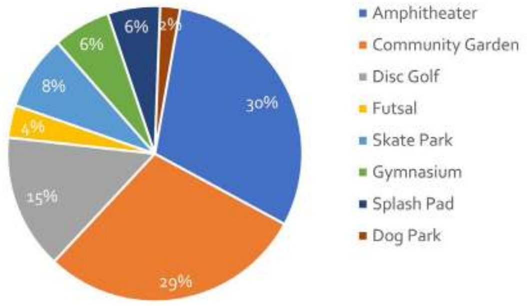


North St. Paul location in the twin cities metro area.

Context map highlighting the three Project Sites



Context map highlighting the three Project Sites



"What park facility would you most want in North St. Paul?" Results from Master Plan city-wide survey.

MASTER PLAN

Aligned with this project, the City was in the final stages of completing an internally developed Parks and Open Space Master Plan. This plan offered valuable insights into the North St. Paul community and its existing parks, highlighting the following key findings and topics relevant to the project.

- Demographic summaries showing North St. Paul has become significantly more diverse in the past 20 years.
- NRPA Agency Performance Review data identifying that the City performs strongly in several categories but does not formally offer recreational programming and lacks several common park system facilities including community garden, dog park, soccer fields and skate park.
- Based on the 2023 city-wide parks survey, on-going and future community engagement is needed to guide future project design and implementation.

2. ENGAGEMENT APPROACH

Informed by demographics and the city's Parks and Open Spaces Master Plan, HGA worked with the Community Development Director and Parks and Rec Commission [PRC] to develop a strategy for gathering qualitative insight from a diverse mix of community voices, following a six-step process (fig. 1)

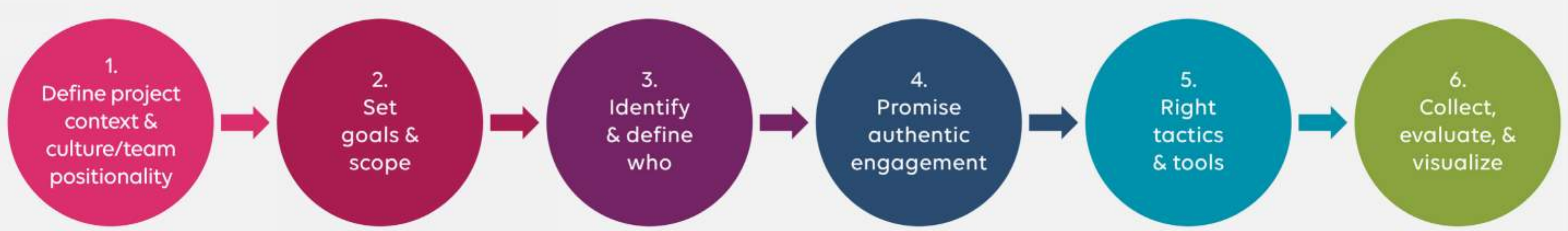


Fig. 1

1. DEFINING PROJECT CONTEXT AND TEAM POSITIONALITY

In addition to the background research summarized in the previous section, HGA led an exercise to explore who in the community would be most impacted by potential outcomes of this work, and which groups were most at risk of being left out of the engagement process. The project team demographics also influenced our engagement strategy. On the city's side, team members included longtime North St. Paul residents as well as recent transplants, representing multiple generations (Baby Boomers, Gen X, and Millenials), and a variety of identities. The city's project team did not include any people of color or immigrants (both growing populations in the city), and did not include anyone who lived near or regulary used any of the project sites. The HGA team provided perspectives from a range of identities and experiences, but were unfamiliar with the community and culture of North St. Paul.

2. SET GOALS AND SCOPE

Given HGA's focus on program and concept development, it was made clear that additional community engagement would be necessary to support future design phases. Engagement for this effort was essential for several reasons:

1. Insight into current usage and needs— what features should be preserved or reimagined, and what should be removed — was vital to inform programming and enhance user experiences.
2. North St. Paul is becoming younger, more diverse, and more densely populated - trends that are expected to continue. This means that previous observations about how parks are used may no longer hold true, and new insight is needed.
3. Few residents were aware that the city was exploring options for these sites. Engaging at this stage was critical to building awareness and support for future work

3. IDENTIFY AND DEFINE WHO

In addition to engaging the general public, we assessed project impact, goals, and team positionality to identify key stakeholders whose perspectives might be overlooked without intentional outreach. These key groups included:

- People of color and recent immigrants
- Frequent users and neighbors closest to sites, such as staff from ISD 622 and North St. Paul High School, the owner of Triple Crown Batting Cages, and others.
- Individuals responsible for safety, maintenance, and operations at each site

To ensure these groups' concerns were heard and addressed, three community liaisons were selected:

- Dan Torrez, NSP Soccer coach
- Raquel Soto, Gateway Apartments resident
- Naomi Yang, ISD 622 Hmong Interpreter

4. AUTHENTIC ENGAGEMENT

To engage with the community in good faith, the project team needed to define and clearly communicate the role of stakeholders. Referencing the International Association of Public Participation (IAP2) spectrum of engagement, we made the following commitments:

General Public: We will listen and acknowledge the public's concerns and aspirations, keep them informed, and provide feedback on how public input influenced decisions.

Key Stakeholders: We will hold focused conversations with key stakeholders to ensure that their concerns and aspirations are consistently understood and considered in decision-making.

Figure 2 illustrates our approach.

5. RIGHT TACTICS AND TOOLS

Pop-up engagement at one the largest community events, the creation of a project page on the city's website, and use of social media were effective early in the project, and helped increase interest when we solicted liaisons and held open houses.

Focused invites were sent to individuals and organizations from key stakeholder groups to boost attendence at the open houses, which also had refreshments and translated materials available.

A focus group was held with staff from the city, as well as one with ISD 622 and North St. Paul High School staff, focused on the shared use of McKnight. The project team also met with community liaisons three times to get feedback on the design iterations.

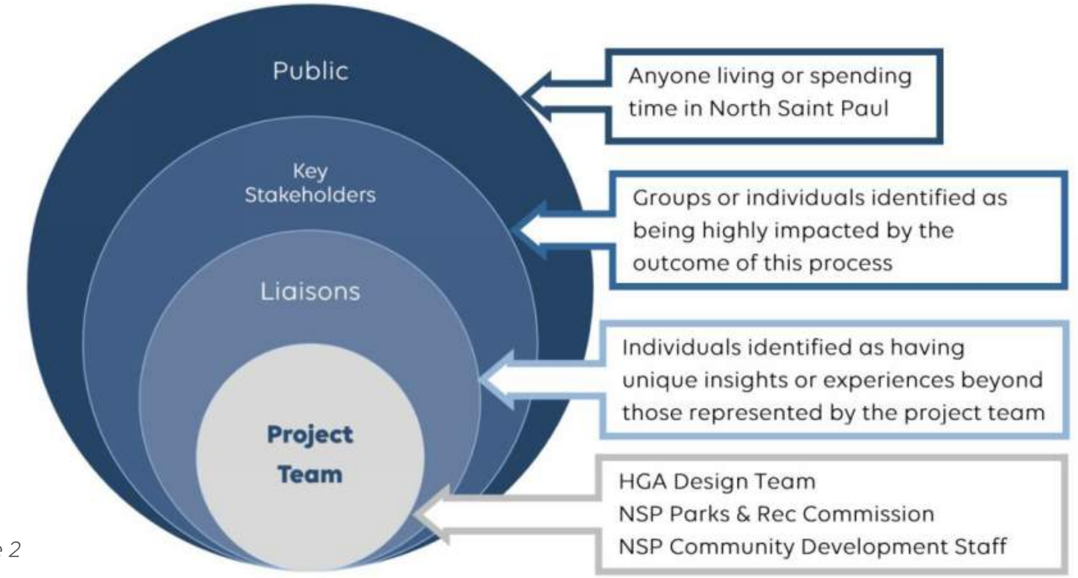


Figure 2

6. COLLECT, EVALUATE, VISUALIZE

The following pages show the data collected from public events and focus groups, and summarized insights. Full notes from meetings with liaisons and PRC members are included in the appendix to this report.

Above: HGA Landscape Architect Kent Hipp discusses opportunities at McKnight Athletic Complex with a community member.

Left: A visualization of the engagement strategy, where each group's engagement becomes more in-depth as we get closer to the project team responsible for final decisions

PUBLIC ENGAGEMENT EVENTS

POP-UP AT AUTUMN ARTS FEST

SEPT. 14, 2024, CASEY LAKE PARK

Members of the HGA team and PRC attended the Autumn Arts Festival, displaying maps of all three sites and photos of possible program elements at the event entrance to bring awareness to the project and solicit input.

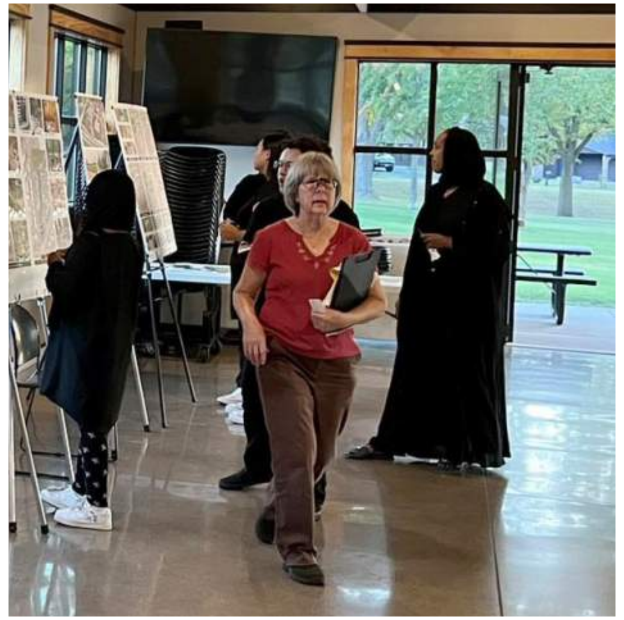
Attendees were invited to vote on preferred elements for each site using dots, with the option to leave additional comments. A scaled map of the McKnight site, along with blocks representing program elements, was provided to help participants explore potential layouts, as this site is the largest and most complex.

Over the span of about 6 hours, we engaged with an estimated 120 residents of North St. Paul, as well as a few from neighboring cities, having direct conversations with nearly everyone. The group included people of all ages, with approximately one-quarter being people of color. Most attendees were initially unaware of the project but responded positively or neutrally once they were informed.

PUBLIC RESPONSE TO ENGAGEMENT

At all three public events, residents were excited to learn more about the PRC and the city's community development plans. Many shared ideas and concerns about other parks and open spaces. Regardless of the outcomes of this project or the three sites, there is clear potential for the city to continue strengthening community through engagement.

Pictures: Familes with children discuss the project and vote on what programs they hope to see during the Autumn Arts Festival at Casey Lake Park



Pictures: North St. Paul residents discuss design options with HGA designers and city staff during open houses in the Casey Lake Park Pavilion

PUBLIC OPEN HOUSES

OCT. 9 & 10, 2024, CASEY LAKE PARK

The city hosted two public open houses at the Casey Lake Park Pavilion to present design options, ensure that input from previous engagements was incorporated, and gather further feedback. Both events took place in the evening for two hours, with the design team and PRC members available to engage with attendees.

Attendees were shown options for each of the three sites and asked to use green or red dots to indicate their preferences, with green representing likes and red representing dislikes. To encourage prioritization and consideration of space and budget constraints, attendees were limited to a maximum of 5 dots per color. Additionally, they were given the option to use a blue dot to indicate their top choice.

As expected, these standalone events attracted fewer participants than the pop-up sessions, though the open houses were advertised through traditional and social media, email blasts, and flyers. We engaged with about 60 North St. Paul residents, who were generally representative of the community, though there was some underrepresentation of people of color and younger residents. Reaching those not following official communication channels proved challenging. However, the popularity of Casey Lake Park provided an opportunity to connect with visitors there for recreation, allowing us to gather a broader range of perspectives.

ENGAGEMENT FINDINGS - MCKNIGHT ATHLETIC COMPLEX

SUMMARY

Throughout the process, remembrance of McKnight as a regional draw and source of pride for the city came up often, as did concerns that the city doesn't have enough demand or resources to sustain the current ball fields. There was clear consensus in focus groups and public engagement that there is a need for city reinvestment in McKnight, and that repairing the site to it's previous condition would not serve the community's current or future needs.

Though the size of the McKnight Athletic Complex offers many possibilities, it cannot accomodate all of the programs suggested. If forced to choose, participants focused on McKnight as an opportunity to fill perceived gaps in current city offerings.

OPPORTUNITIES

With few large open spaces in North St. Paul, there is opportunity for McKnight to re-emerge as a community hub. Space for large events like food truck festivals, more variety of activities, and infrastructure (such as restrooms) to support those uses were common requests.

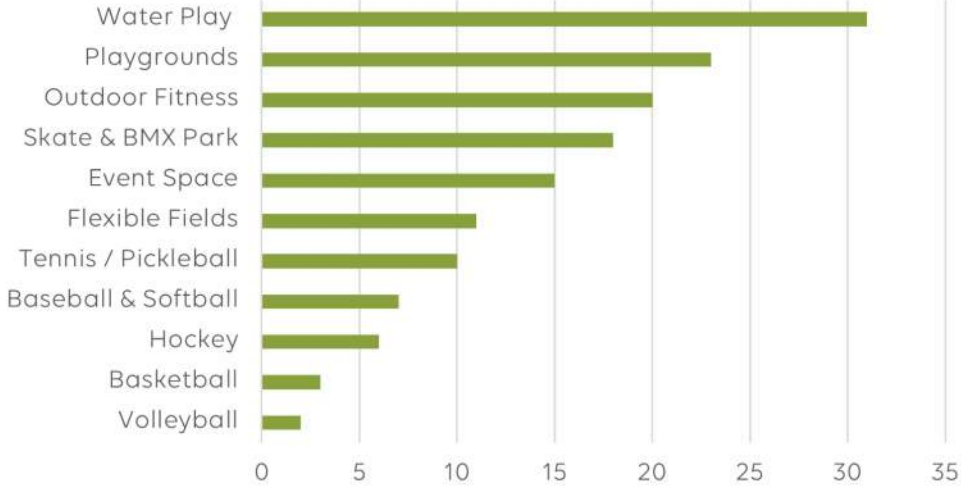
Many emphasized the chance to provide something new - a large, multi- zoned play area ranked high at the open houses, but a small playground was seen as redundant. Similarly, people named skate parks and fitness play as ways to draw in older kids and teenagers. Lack of spaces for teens to socialize and be active was brought up by many residents, noting that McKnight could provide a safe outlet.

OTHER CONSIDERATIONS

Public Works currently uses McKnight for operations, including snow storage, and focus groups made clear that the city doesn't have other spaces large enough to accommodate them. Unless that changes, all design options will need to account for their needs, despite negative response at Open Houses.

Designs will also need to consider Triple Crown Batting Cages, ISD 622, and North St Paul High School Athletics, all of whom have invested significant money and time into McKnight as city programming decreased. The city must work to maintain collaborative relationships with these stakeholders while advancing changes that will better serve the whole community

AUTUMN ARTS FESTIVAL DOT VOTING OUTCOMES

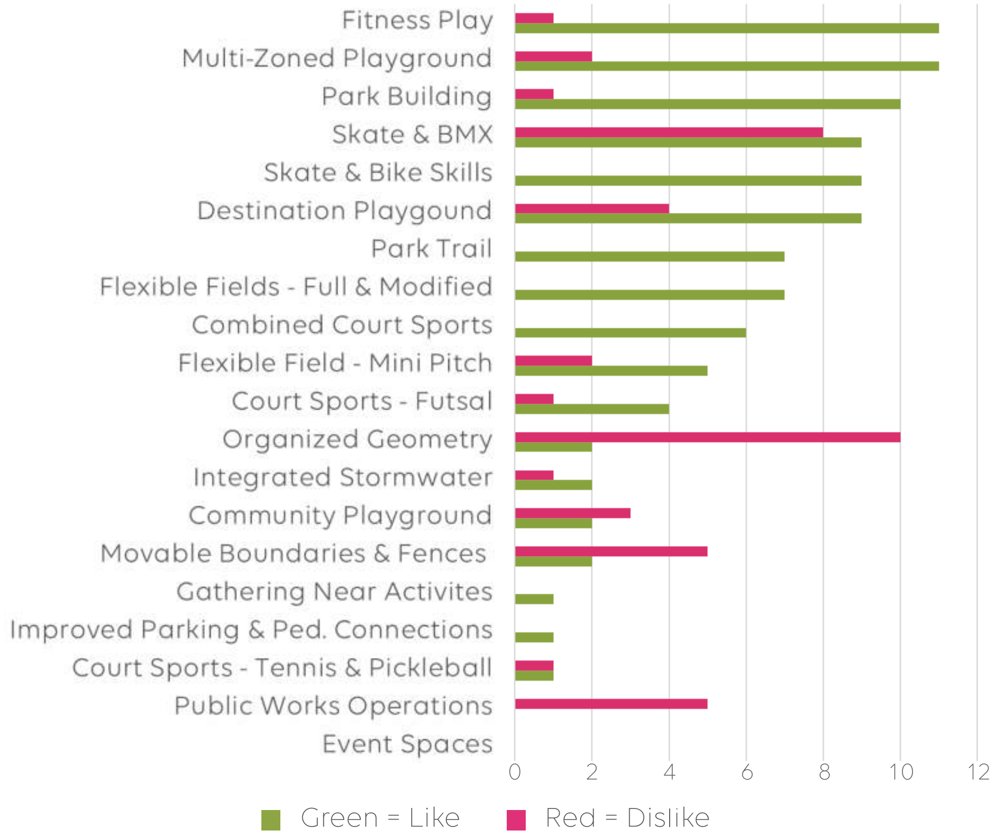


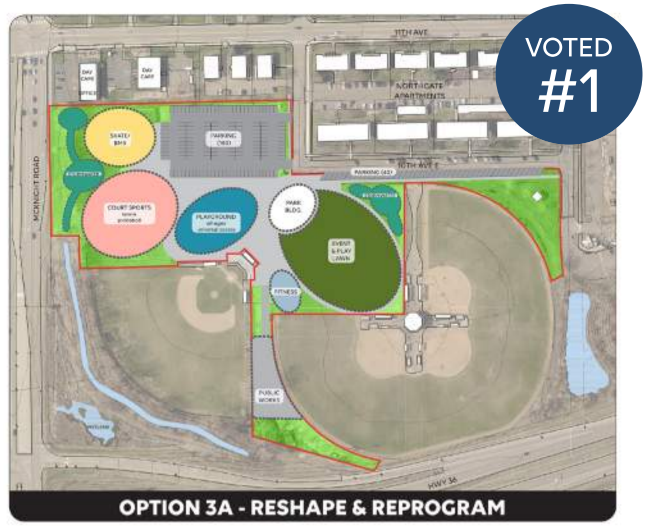
Graph shows votes for programs, as indicated with green dots on example images

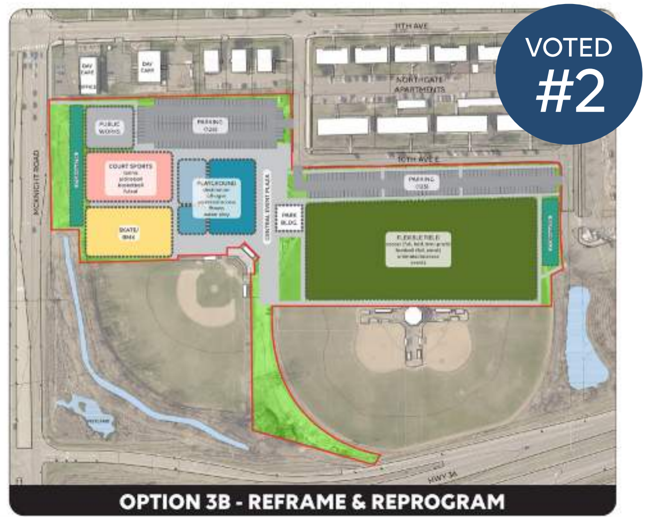
COMMUNITY OPEN HOUSE DOT VOTES

Based on votes at the pop-up, volleyball, basketball, and outdoor hockey were not included in design options shown at the Community Open Houses. While many people noted that volleyball is increasingly common in North St. Paul, they felt residents would prefer open green space for temporary nets over formal courts. Autumn Arts Fest votes also showed a strong desire for a splash pad or kiddie pool in North St. Paul, with some residents pointing out that not everyone can safely swim at Silver Lake. However, water play was excluded from design options after predicted cost and maintenance needs showed it was not feasible at this time.

Of the five design options presented, the most popular were those that kept at least three ballfields while adding new play areas, a skate and BMX section, and a park building.







Top design options as presented at open houses

Write-in comments / ideas: Universal (accessible) playground, Playground for 8yr+, Need to attract youth, ADA parking, Bandshell / outdoor concert venue, Ninja course / adult playground

ENGAGEMENT FINDINGS - DOWNTOWN OPEN SPACE

SUMMARY

The open space downtown is often overlooked and smaller than a typical community park, so even with the site maps provided many people struggled to picture it and often had questions about size or potential capacity. While participants were generally excited by the images shown and potential for a new amenity, they expressed less need to develop this site in comparson to 3rd Street or McKnight.

OPPORTUNITIES

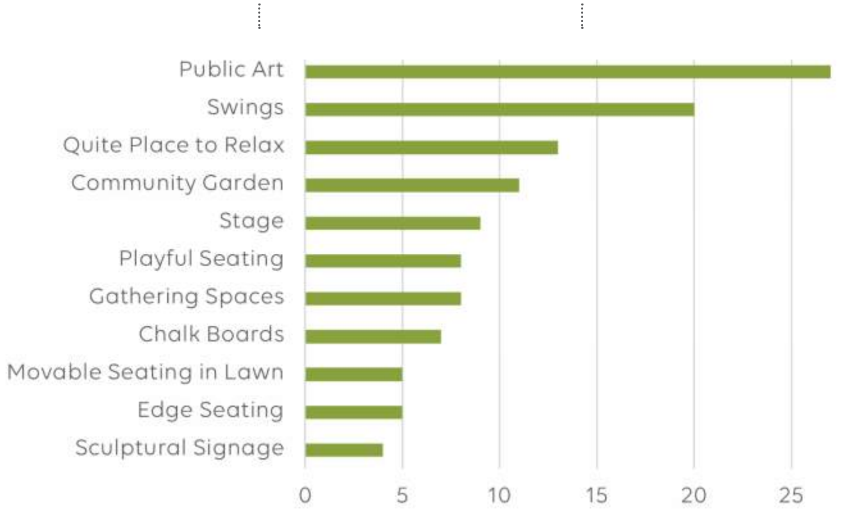
The increase in downtown residents and central site location create an opportunity to offer a neighborhood green space that can also host small gatherings or performances connected to the library, downtown businesses, or events like the History Cruze Car Show.

Elements such as functional public art or large swings that could make this a local landmark, were popular with both city staff and the public, and many highlighted the potential to hire local artists or reference NSP history..

OTHER CONSIDERATIONS

Lack of parking, traffic, and pedestrian safety concerns were frequently mentioned and resulted in the project team deciding not to pursue designs that would make this site a destination for anyone not already in the area.

It is also important to note that the community center across from this site is currently closed, but future reopening or redevelopment could affect access, demand, or use of this site.



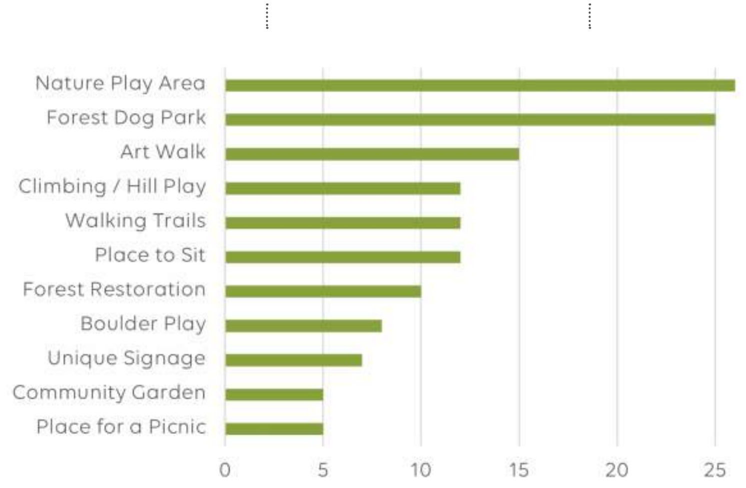
A community garden or performance stage rated highly during early engagement, and write-in suggestions included a playground or splash pad. They were not included in design options due to site constraints and traffic safety concerns.

Below: Design options as shown at open houses, with boxes around highest rated site elements.

ENGAGEMENT FINDINGS - 3RD STREET OPEN SPACE

SUMMARY

Residents of the development across 3rd Street and nearby homes were most familiar with the potential of this site, but there was strong support for a nature park across all demographics. Responses for specific uses, such as a fenced dog park, picnic area, or community garden were more mixed. Though many saw the appeal, there was concern in focus groups and public sessions that they would be underutilized, reducing the amount of open space available for trails or play areas.



A dog park was one of the most divisive options across all sites and groups. Many supported the idea in theory or noted that others would like it, but said they personally didn't need it or wouldn't feel safe bringing their dog(s). The project team decided an off-leash dog park was not the best use for this site but that the city should keep exploring the idea.

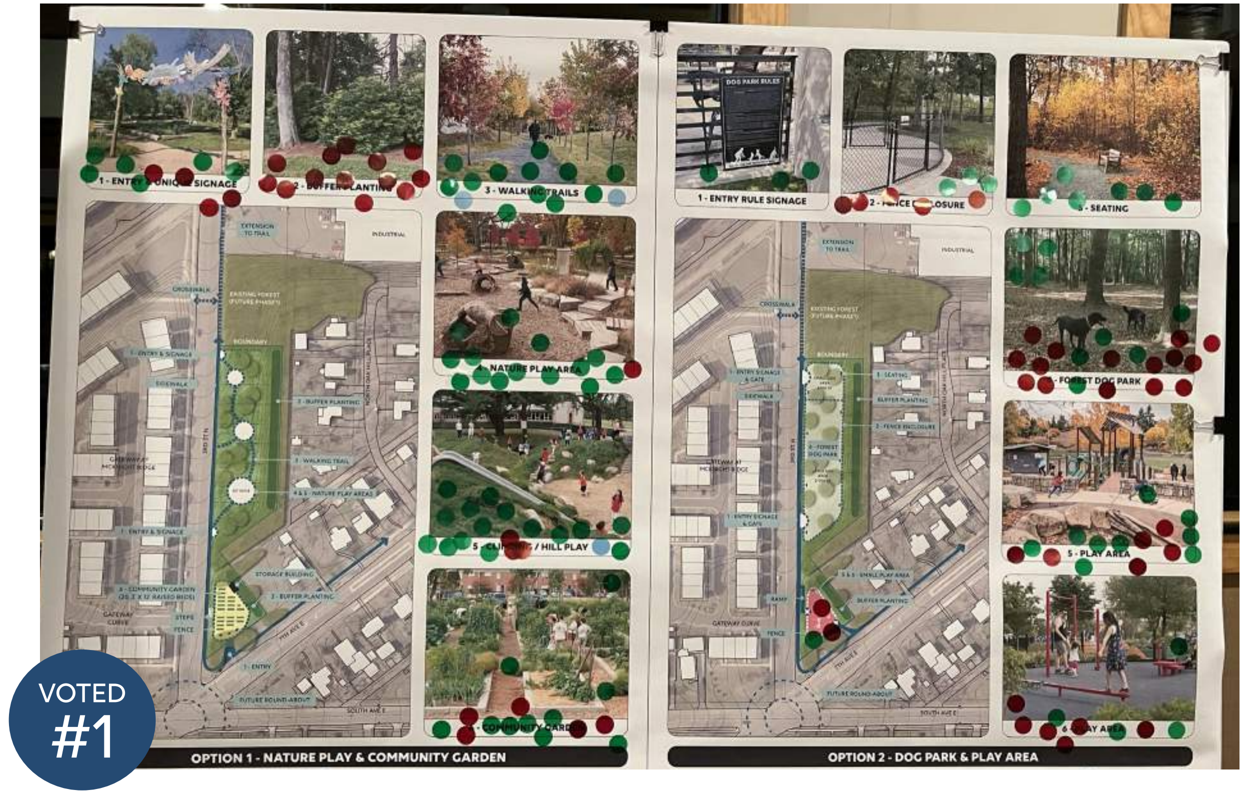
Below: Design options as shown at open houses, with green dots showing support and red for dislike

OPPORTUNITIES

Engagement highlighted the appeal of a park blending forest restoration and native plants with seating and play areas that appeal to people who aren't outdoor enthusiasts. Though residents have great access to nature through the Gateway State Trail and Urban Ecology Center, there is still a need for spaces that encourage casual use and are accessible for people of all ages and abilities.

OTHER CONSIDERATIONS

There was general consensus that the intersection at the south end of the site is dangerous, and strong negative response to the idea of locating a playground there. There were questions about the potential for a roundabout or other traffic intervention there, and any potential changes to the Metro Transit bus stop on 7th Avenue. Both will need to be understood before the design of that area can be finalized.



3. DESIGN CONCEPTS

DOWNTOWN OPEN SPACE

SITE CONTEXT

This proposed park improvement project is located at an existing park created in 2011 following the realignment of North St. Paul Drive. The site is situated near 7th Ave, at the western end of the historic downtown business district, adjacent to the Ramsey County Library and the Penn Place Townhomes. Currently, North St. Paul lacks a signature downtown park or urban public space. Due to this location's visibility and proximity to key downtown amenities, it was identified as a potential opportunity for a plaza, public art, or a gathering space.

The site is also near other park facilities, such as the Gateway Trail, McKnight Athletic Complex, and the 3rd Street Open Space [See page 7 context map]. Therefore, these designs regard the site as a complement to nearby recreational areas.

A - View north from the corner of 7th Ave E & 1st St N

B - View south from N St. Paul Dr

C - View west from 7th Ave E

Context map

D - View along existing walkway adjacent to Penn Place Townhomes

DOWNTOWN OPEN SPACE

SITE ANALYSIS

The site primarily consists of open space with turf grass and several young trees, which were planted as part of the previous road realignment project.

As an urban location, the site features significant utility infrastructure. Surface elements such as electrical and telecom vaults, light poles, storm drains, fire hydrants, and overhead utility lines are visible and noted on the plans. It is expected that underground utility lines remain beneath the park space where the roadway was previously located, requiring a detailed survey to accurately map these elements.

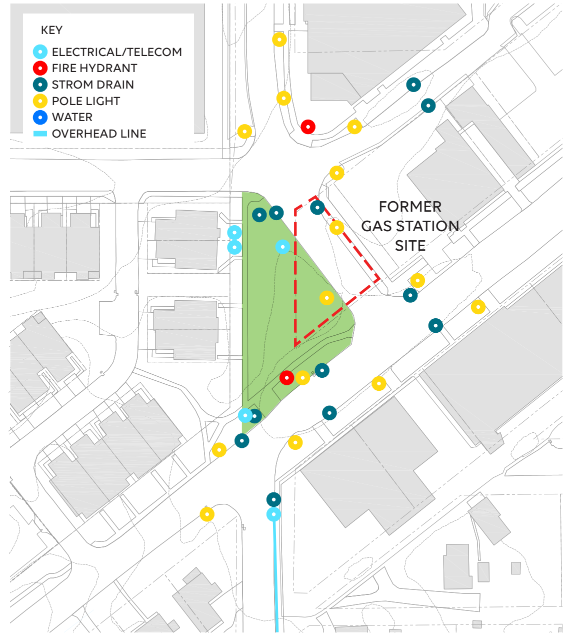
A portion of the site, primarily the area now designated as a roadway, was formerly occupied by a gas station. It is understood that no additional remediation related to the removal of the gas station is necessary.

The site is surrounded by roads, with 7th Avenue East on the southern edge serving as the main thoroughfare connecting to downtown and providing access to mass transit. While adjacent on-street parking is limited, additional parking spaces are located nearby along 7th Avenue East and surrounding streets. Due to its size and parking constraints, the site was deemed unsuitable for destination level programming or event space.

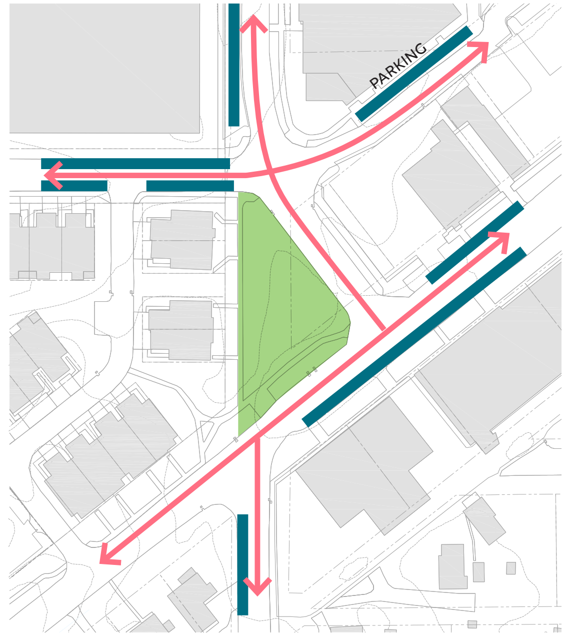
Existing walkways enhance connectivity, with concrete sidewalks along the west and south edges of the site. The sidewalk along the western edge provides a delineation between the townhomes to the west and the public open space, while the 7th Avenue sidewalk provides direct access to downtown, and includes a bus stop at the southwest corner of the site. The site topography is generally flat with a slight slope toward the west.

The site is highly visible for westbound traffic on 7th Avenue, offering a prominent view as one leaves downtown. There is an opportunity to enhance the visibility of the space as you enter downtown traveling eastbound on 7th Avenue.

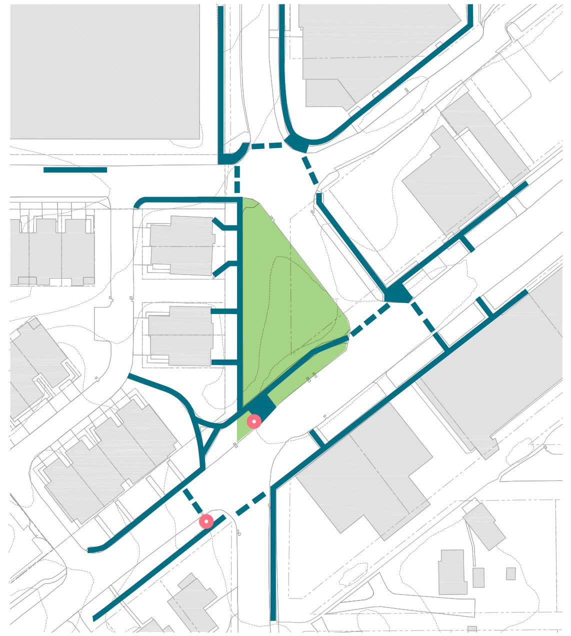
SITE ANLYSIS DIAGRAMS



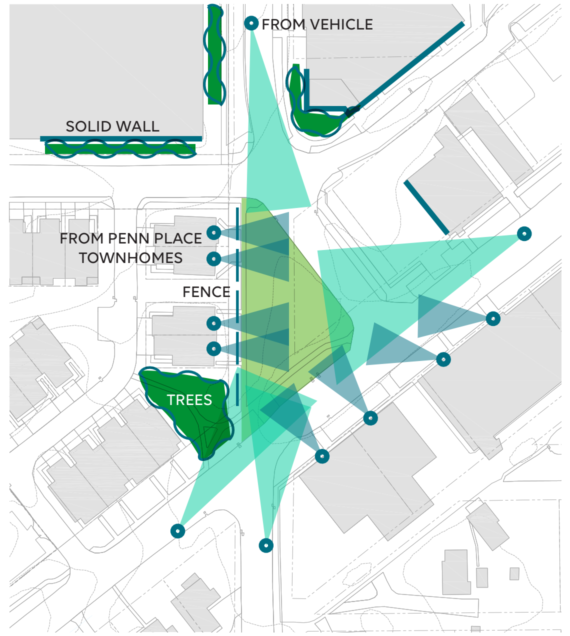
Utilities



Vehicular circulation - roadways & parking



Pedestrian circulation - walkways and bus stops



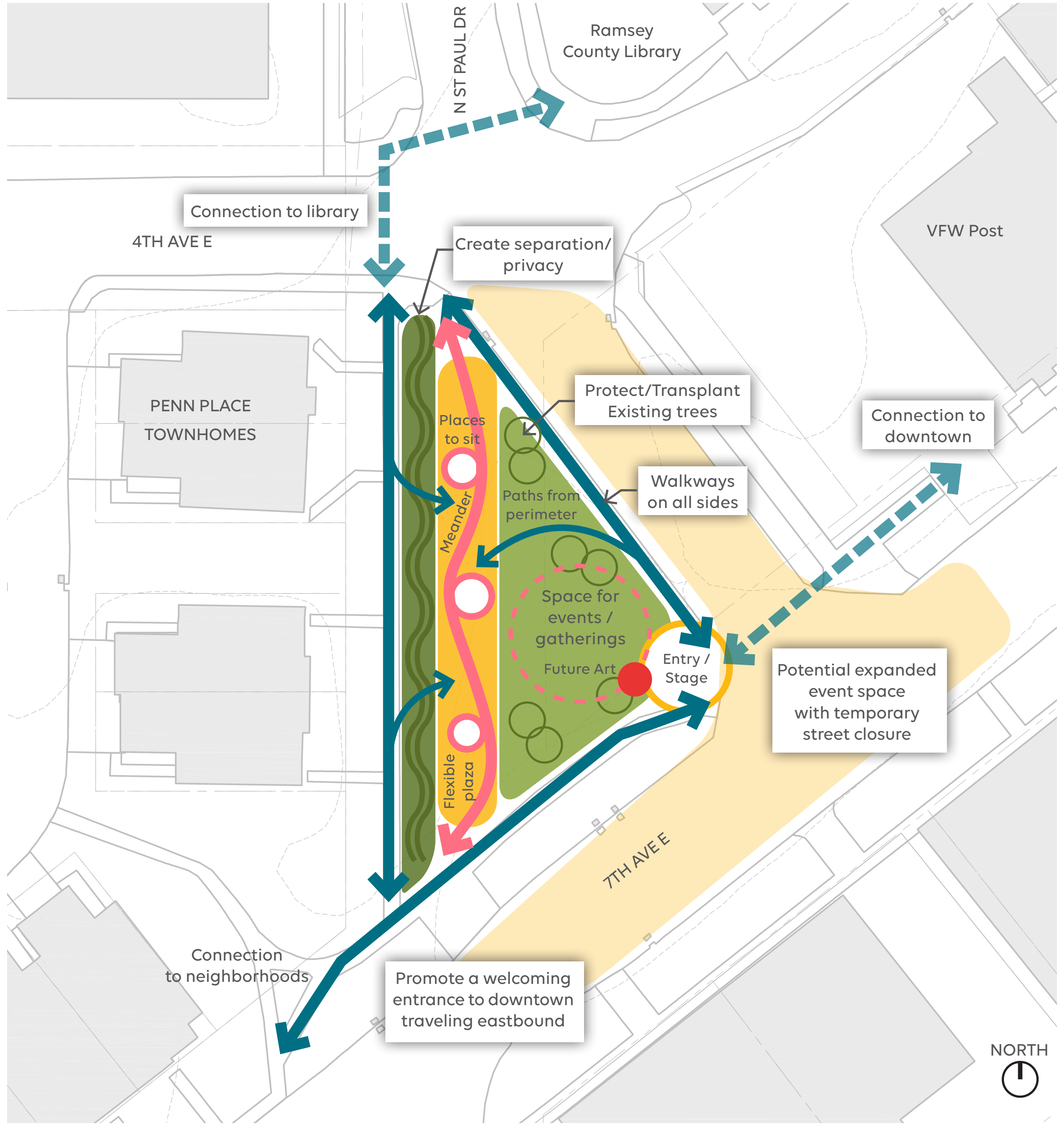
Views

PROGRAM DIAGRAM

During our engagement process, participants were most interested in the idea of creating a flexible space that would be a nice place to walk the dog, sit & relax, and meet with friends. People were interested in having the space be supportive of small/medium sized events, like the car show, and they liked the idea of having some fun elements that would be visually interesting and celebrate the city's culture.

We understand that there has been an influx of new residents in the downtown area that has come with the construction of several apartment buildings. This project aims to provide useful park amenities for those near-by residents, as well as anyone who could be visiting downtown.

We proposed to organize the size in three layers that respond to its location at the end of downtown, and adjacent to the townhomes. Along the west side, we proposed a strip of buffer planting to separate the activated park space form the homes. This space could also include any stormwater measures, such a rain gardens, which may be required with the addition of new paving. This layer would serve as the backdrop for the elements on the east side. In the middle, we proposed the primary active zone where new paving and features would be located set back from the street. On the east side, turf grass would remain to preserve the overall park feeling, provide space for gatherings, and allow for preservation of the existing trees.



Concept Diagram

DOWNTOWN OPEN SPACE

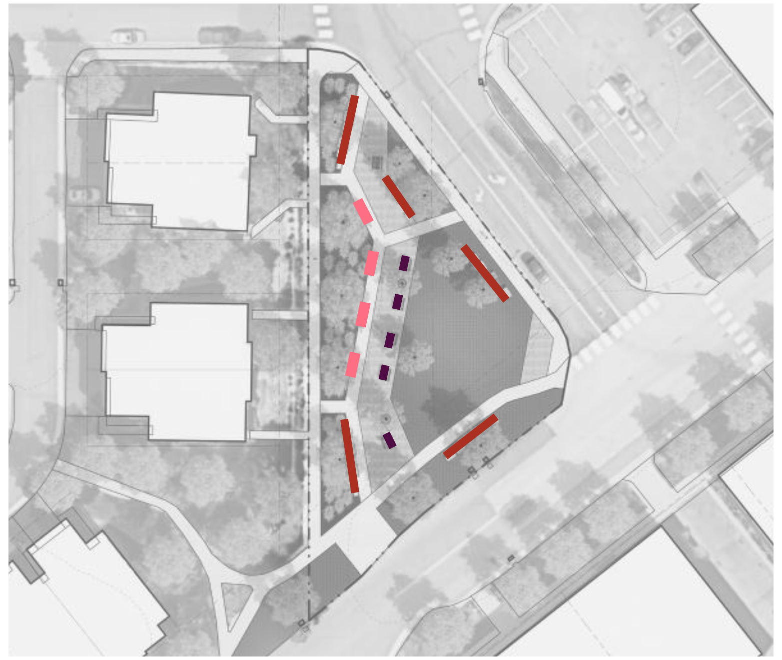
CONCEPT PLAN - FRONT PORCH

We've named this concept the "front porch" to encapsulate the idea of a new park that extends downtown North St. Paul, fostering social connections and enhancing the area's laid-back, fun character.

The site is 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 gathering 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.



Seating opportunities

Picnic tables

Stone blocks

Swings

Landscape zones and paths

Flexible plaza, decorative concrete

Turf

Rain garden & buffer planting

Downtown open space - concept plan

A - Central flexible plaza

B - Park bird-eye view

C - Access from N St. Paul Drive

3RD STREET OPEN SPACE

SITE CONTEXT

This proposed open space project is located on 3rd Street, directly across from the new Gateway at McKnight Ridge townhome development and adjacent to homes along North Oak Hill Place. Currently, the site is a mixed hardwood forest with minimal development. It is understood that the site was previously considered as part of the adjacent townhome project; however, due to steep slopes and opposition from neighboring residents, the city opted to reconsider its use.

The site is conveniently located near several park facilities, including the Gateway Trail, the Urban Ecology Center, and both the McKnight Athletic Complex and the Downtown Open Space outlined in this report. As such, this space has been envisioned as a complementary addition to these nearby amenities.

Context map


A - Aerial view from southeast


B - Aerial view from southeast


C - Unused tennis courts in disrepair


D - Unused tennis courts in disrepair

3RD STREET OPEN SPACE

SITE ANALYSIS

The site consists of two distinct areas: a northern region primarily forested and a southern region of turf grass with scattered large trees, separated by an alley right-of-way. Utilities on the site are minimal, with a few fire hydrants, storm drains, and an overhead utility line along the alley. Across the street, new streetlights installed for the townhome development enhance lighting along the park frontage. Ample on-street parking is available on both sides of the street.

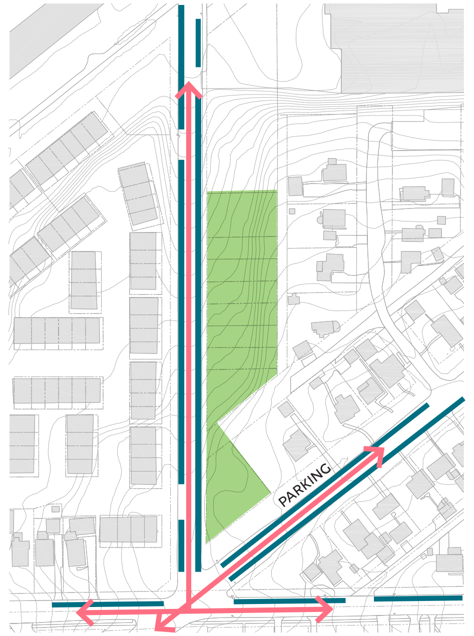
The southern intersection near the site is a high-traffic area known for safety concerns due to multiple intersecting roads. While a roundabout has been proposed to improve safety, its feasibility and timeline remain uncertain.

Pedestrian connectivity is partially established. A sidewalk along 7th Avenue links the site to downtown and an adjacent bus stop. The townhome development includes a well-connected walkway network that ties into the Gateway Trail. However, pedestrian crossings to the site are limited, and the west-side sidewalk on 3rd Street would need to be extended to connect to the southern intersection.

The northern area is highly visible from the west townhome development, while the eastern homes are elevated and separated from the potential park by a steep slope. Proximity to residences enhances safety through natural surveillance ("eyes on the park"), but increased park activity may raise concerns among some residents.

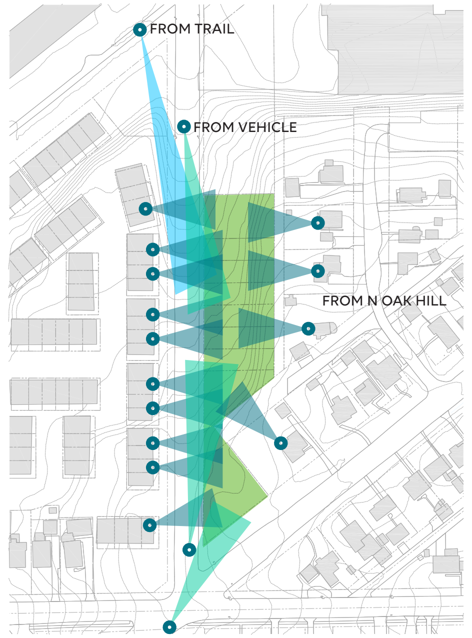
SITE ANLYSIS DIAGRAMS

Utilities



Vehicular circulation - roadways & parking

Pedestrian circulation - walkways, bus stops & steep sloptes



Views

PROGRAM DIAGRAM

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 community garden is planned for the southern area, where open space and higher visibility at the corner make it an ideal location. Its proximity to street parking ensures easy access for participants, and pathways are planned from multiple sides to minimize walking distances. Positioned near the busy intersection, the garden will be set back from the road and secured with fencing for added safety.

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.

Concept Diagram

3RD STREET OPEN SPACE

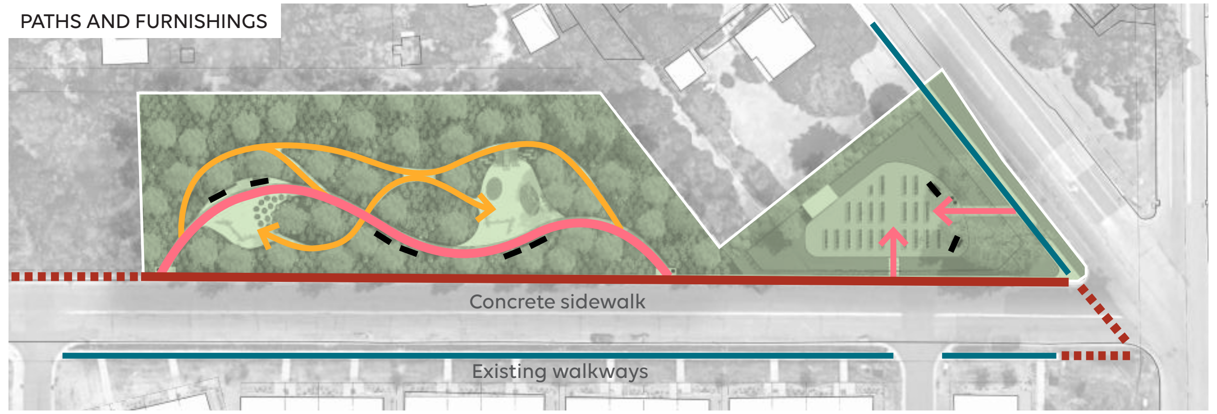
CONCEPT PLAN - FOREST PARK

The concept plan envisions a restful neighborhood space where residents can connect with nature through walking, sitting, playing, or gardening. The plan includes three destination spaces: a community garden and two nature play areas, all linked by pedestrian walkways that integrate with the existing sidewalk network and connect to the broader park system.

The southern community garden is enclosed by a 5-foot wire mesh fence with gated access, providing privacy and security while keeping animals out. It features wood-raised beds or plots for individual or family use, a storage shed for tools, and a water source such as hose bibs for irrigation. The garden surface will be accessible crushed stone or gravel, with picnic tables for rest and gathering.

The northern forest park's main feature is an accessible asphalt path that connects the park's amenities, including benches along its edges. The southern nature play area incorporates a hill slide built into the slope and climbing features made from reclaimed logs. The northern play area offers cross-cut log steppers and additional log climbing elements.

A secondary network of wood mulch trails weaves through the site, offering exploratory play opportunities. These trails and play spaces feature a wood mulch surface, similar to the pathways at Southwood Nature Preserve. For areas requiring fall height protection, a deeper layer of engineered wood fiber could be added.




Seating

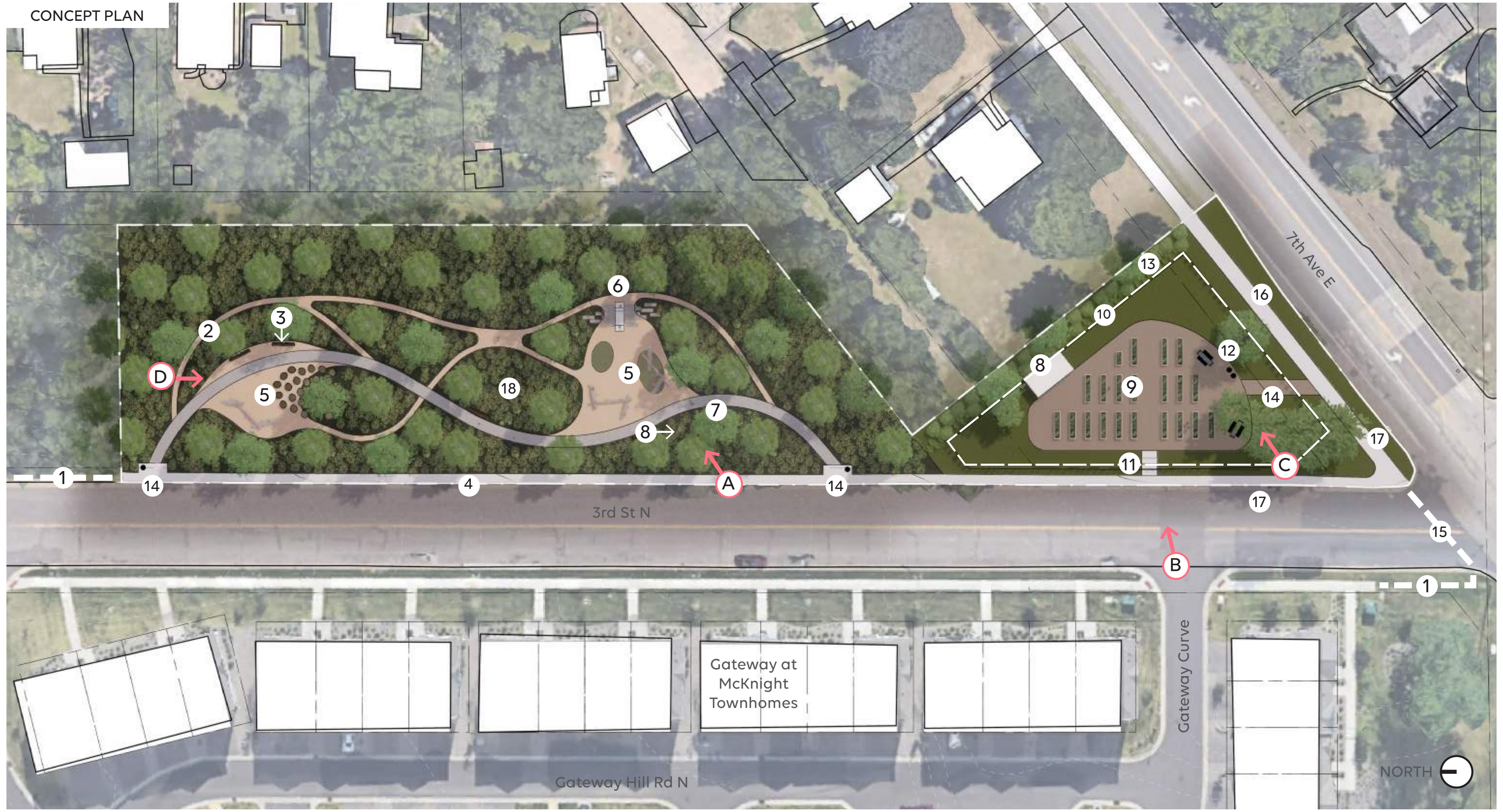

Asphalt Path (ADA Accessible)


Wood mulch trails


North nature play area


South nature play area with hill slide


Community garden



KEY

1. POTENTIAL SIDEWALK EXTENSION
2. WOOD MULCH TRAILS
3. BENCH
4. NEW CONCRETE SIDEWALK
5. NATURE PLAY AREAS, WOOD MULCH SUFRACING - WITHIN EXISTING CLEARINGS
6. HILL SLIDE
7. ASPHALT PATH (ADA ACCESSIBLE)
8. STORAGE SHED WITH WATER SUPPLY
9. COMMUNITY GARDEN, (20) 3'X12' RAISED BEDS, GRAVEL SURFACING
10. 5' WIRE MESH FENCE WITH (2) GATES
11. CONCRETE STAIR
12. PICNIC TABLES
13. SCREEN PLANTING
14. ENTRY WITH WASTE RECEPTACLES
15. CROSS WALK
16. EXISTING SIDEWALK
17. EXISTING BUS STOP
18. SELECTIVE PLANT & INVASIVE SPECIES REMOVAL, & CLEAN UP, SEEDED UNDERSTORY PLANTING
19. EXISTING ON STREET PARKING

A - South nature play area with hill slide and climbing log

B - Community garden

C - Community garden raised bed and picnic tables

D - North nature play area with cross-cut log steppers

MCKNIGHT ATHLETIC COMPLEX

EXISTING CONDITIONS

The McKnight Athletic Complex, located at the northeast intersection of Highway 36 and McKnight Road, spans approximately 21.5 acres. It includes a premier baseball field, four softball fields, a t-ball field, two defunct tennis courts, indoor batting cages, a parking lot, and a concession building. The complex is adjacent to North High School, which primarily uses the baseball and softball fields during the summer. A shared-use agreement is in place with the school district.

The facilities at McKnight Athletic Complex are in varying states of condition, ranging from fair to disrepair. The tennis courts are completely unusable and no longer open for public recreation. The t-ball field sees minimal use, and both the interior trail and parking lot require repaving. The batting cage facility, though owned by the City, is currently leased to a private entity. Should the site continue as an athletic facility, new fencing will be necessary around the entire complex.

A comprehensive evaluation of the community's recreational needs is essential to identify and prioritize future improvements for the McKnight Athletic Complex.


A - Aerial view from southeast


B - Unused tennis courts in disrepair


C - Parking lot in very poor condition

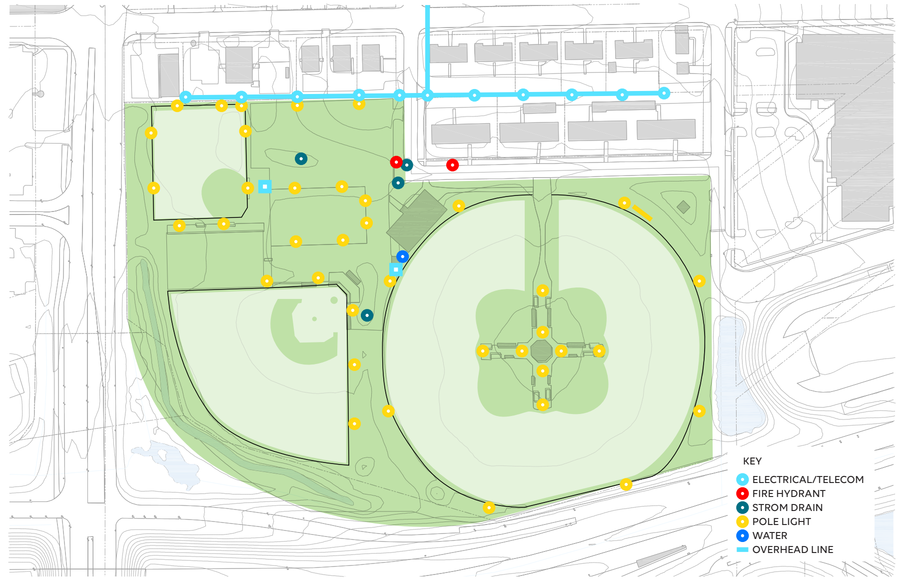

D - Underutilized park space and t-ball field

Context map

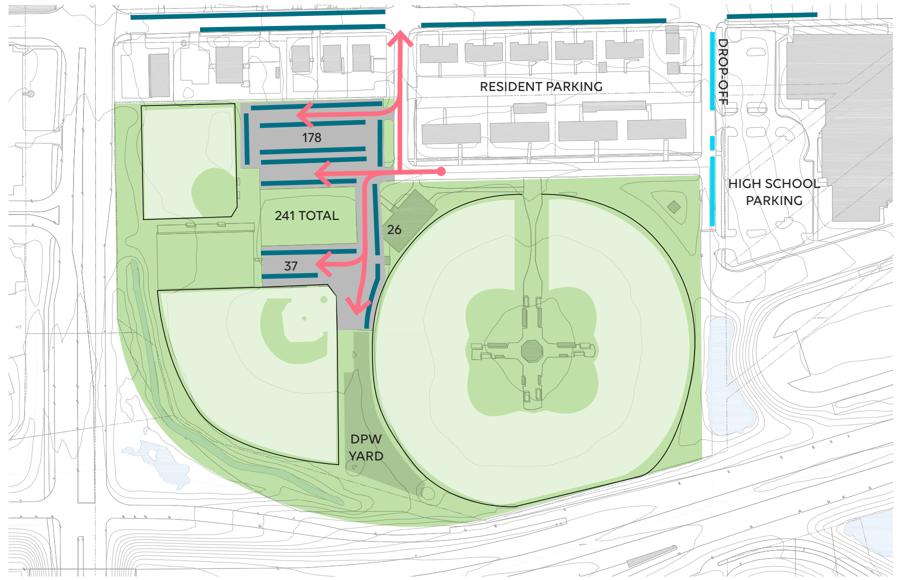

E - Unused tennis courts in disrepair


F - Fence, gates and signage restricting access

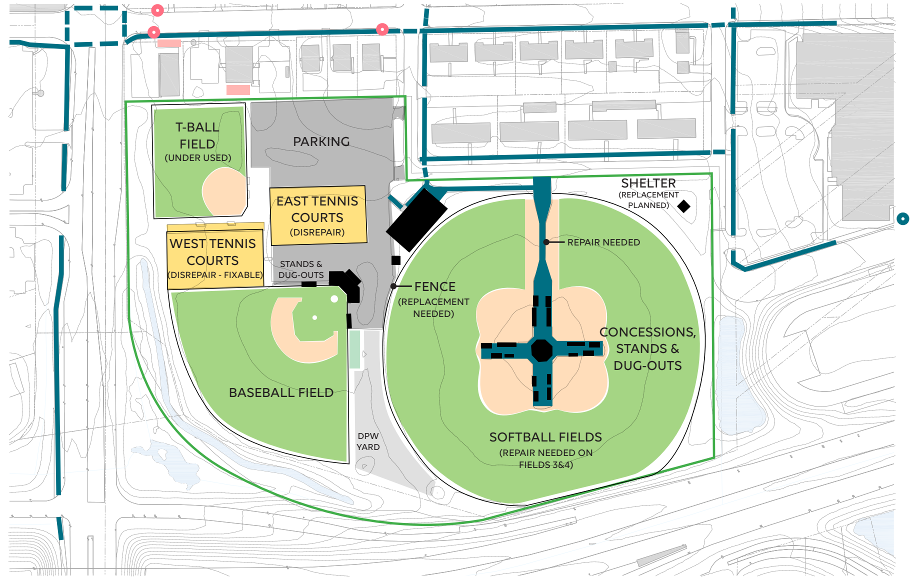
MCKNIGHT ATHLETIC COMPLEX



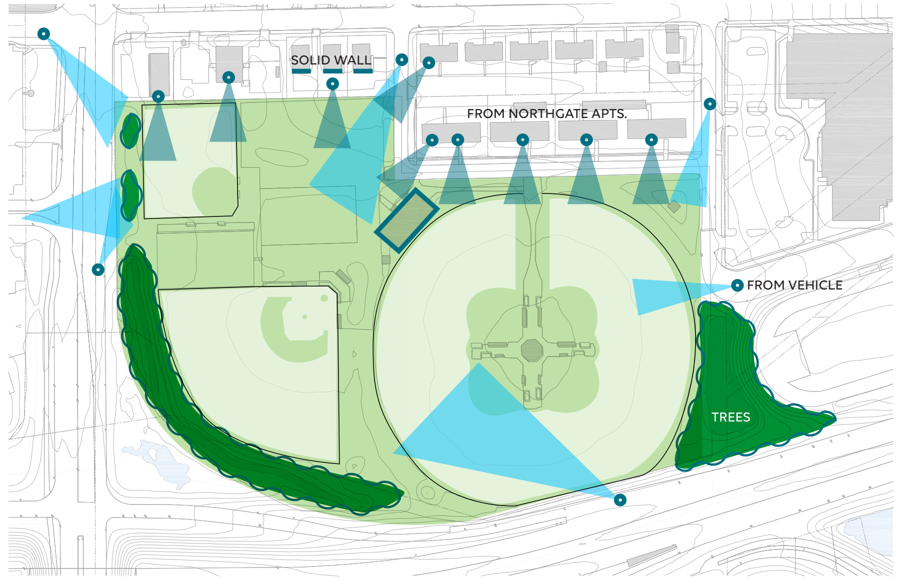
Utilities



Vehicular circulation - roadways & parking



Park facilities, pedestrian walkways, bus stops



Views

SITE ANLYSIS DIAGRAMS

SITE ANALYSIS

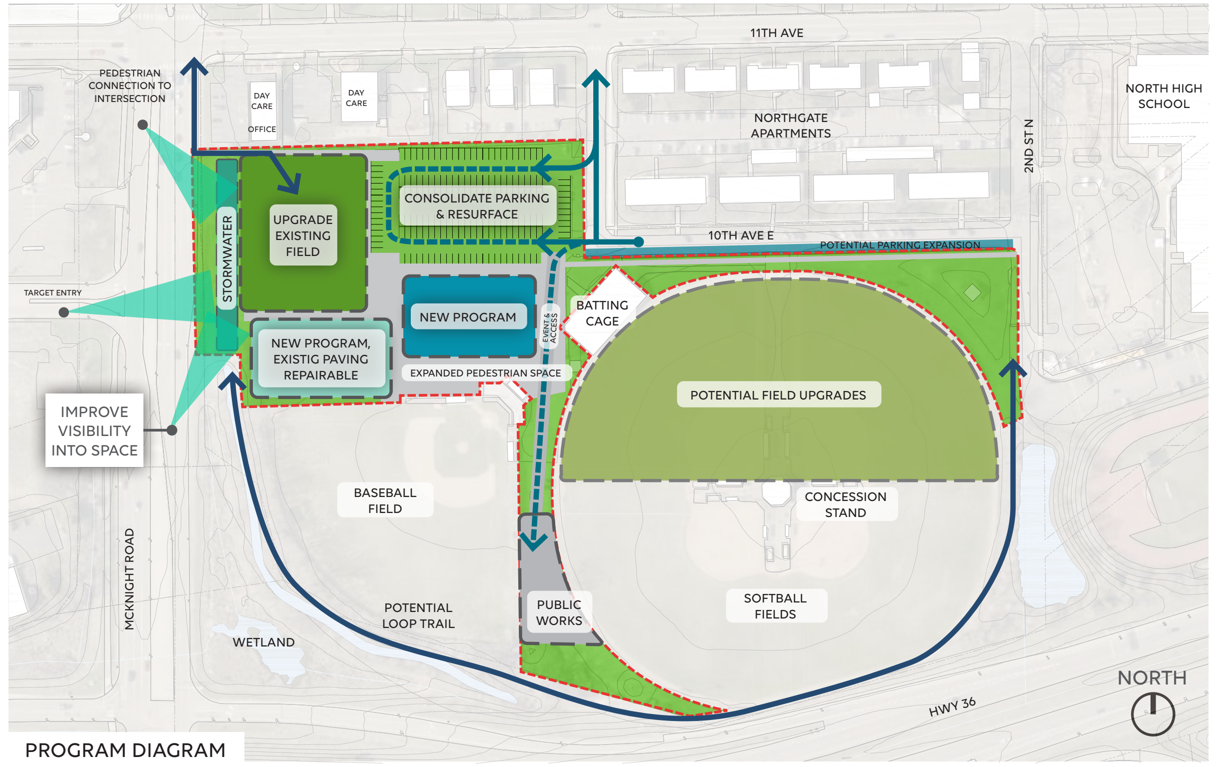
The design team visited and mapped the conditions, features and function of the park. Additionally, analysis was informed through conversations and observations by City staff and other stakeholders. Initial assumptions of the parking lot and tennis courts being in poor condition were validated. Opportunities to strengthen visibility of the site and explore flexible programming within the many acres of existing baseball, softball, and t-ball fields were also key findings of the site analysis.

EXISTING PARK USE AGREEMENTS

The City has a "Field Use Agreement" with ISD 622 for access to the McKnight Athletic Complex, with the current agreement dating back to 2011. While this project sought to understand and navigate the dynamics of the agreement, including the City's interest in revisiting it, the following key assumptions were made:

1. The existing agreement remains valid and serves as the foundation for the project.
2. Both parties are open to park improvements and changes, provided programming needs are met.
3. Implementing park improvements will require ongoing collaboration between the City and ISD 622.

Additionally, the City maintains a relationship with Triple Crown Batting Cages, which operates a business within a building at the park. Based on input from the City and stakeholder engagement, it was assumed that design concepts would account for potential phasing to eventually adjust the operating arrangement.



PROGRAM DIAGRAM

SITE PROGRAM

Site program and planning efforts were guided by the Parks and Open Space Master Plan, park system research, site analysis, and stakeholder engagement. Additional considerations included unique relationships, such as the City's field use agreement with the school district (ISD 622) and a lease with Triple Crown Batting Cages.

The site program emphasizes opportunities to integrate flexible athletic fields that meet current baseball and softball needs while accommodating in-demand sports such as soccer, ensuring the park serves a wider range of users.

MCKNIGHT ATHLETIC COMPLEX

DESIGN OPTIONS

The design options explored a range of potential improvements, from focusing only on the areas specified in the RFP (Option 1) to broader site-wide enhancements (Options 2 and 3) that included existing fields and buildings. Community and stakeholder input, along with park system research, highlighted gaps in athletic offerings and underserved populations, supporting a broader approach.

DESIGN CONCEPT - PHASE 1

The Phase 1 design concept focuses on the scope outlined by the City from previous planning efforts, which includes redesigning and reprogramming the parking lot, tennis courts, and t-ball field. This approach avoids significant alterations to the existing softball and baseball fields or the batting cage facility, allowing for substantial park improvements without disrupting the overall framework of the complex or its ongoing programming relationships.

A key theme from community feedback was the desire to introduce new and diverse activities to McKnight while supporting the existing baseball and softball uses. The concept achieves this by establishing a central spine of new park programming, including an Event Plaza, Green Space, Playground, and Skate/Bike Park, with a Flexible Mini-Pitch replacing the current t-ball field.

This design activates the "heart" of the park by removing interior parking areas and integrating Kuenkel Field into a vibrant, multi-functional space with various gathering opportunities. Sidewalks frame and connect these elements, creating an organized layout with intersections of activity that invite engagement and movement throughout the park.

PHASE 1 - CONCEPT PLAN

KEY

1. Flexible Mini-Pitch
2. Parking Lot
3. Event Plaza
4. Greenspace
5. Playground
6. Skateboard / BMX /Bike Skills
7. Public Works access

A - Birds-eye view from southeast (Phase 1)

MCKNIGHT ATHLETIC COMPLEX

B - Greenspace and adjacent seating areas with Playground beyond

C - Skateboard / BMX /Bike Skills and adjacent seating

D - Event Plaza and public works access lane

E - Playground with views to picnic seating and Kuenkel Fi

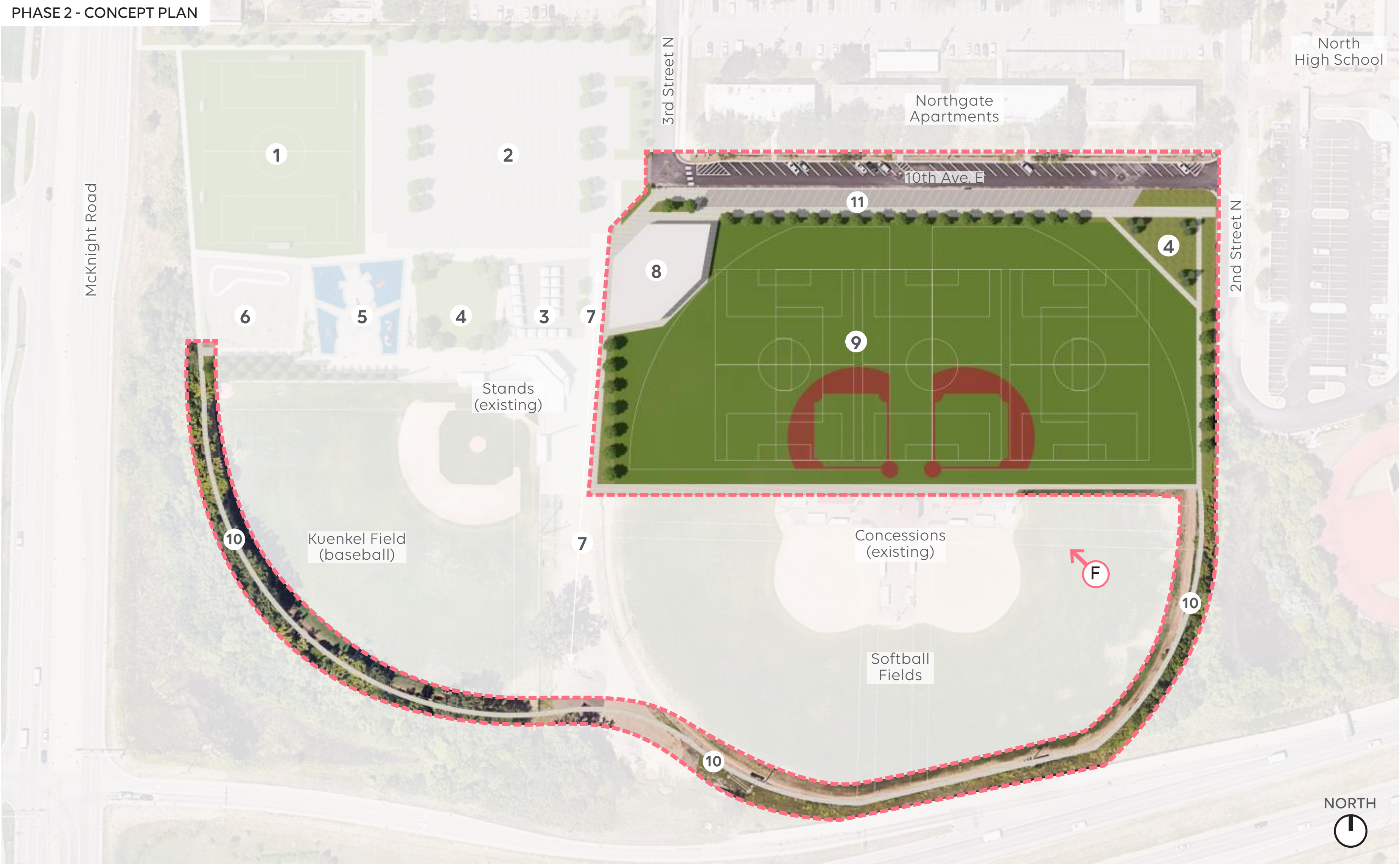
MCKNIGHT ATHLETIC COMPLEX - DESIGN CONCEPT - PHASE 2

The Phase 2 concept includes the addition of a new Park Building and the conversion of two existing softball fields into artificial turf surfaces. These fields will be designed for flexibility and adaptability, accommodating a variety of field-based sports. This approach addresses community and stakeholder feedback highlighting the need for athletic fields that go beyond baseball and softball. Specifically, research and community input revealed a shortage of publicly accessible soccer fields in the city.

The implementation of Phase 2 will require the City to evaluate existing shared-use agreements and determine their appropriateness in light of the City's evolving needs and interests.

F - Birds-eye view from southeast (Phase 2)

PHASE 2 - CONCEPT PLAN



KEY

1. Flexible Mini-Pitch
2. Parking Lot
3. Event Plaza
4. Park Space
5. Playground
6. Skateboard / BMX /Bike Skills
7. Public Works access
8. Upgraded Park Building
9. Flexible Field Complex
10. Park Trail
11. Street Parking

MCKNIGHT ATHLETIC COMPLEX - PRIMARY PROGRAM


FLEXIBLE MINI-PITCH

The artificial turf playing surface, along with fencing and lighting, creates a versatile sports field that can be continuously programmed for a wide range of athletic activities. The mini-pitch aligns with current athletics development initiatives, emphasizing small-sided games and providing safe, accessible spaces for kids to engage in sports within their neighborhood.


EVENT PLAZA

Designed to accommodate current City events like the Autumn Arts Festival, the space addresses the community's desire for an accessible and flexible event venue. Centrally located, the plaza serves as a gathering and activity hub, with close proximity to various park programs. The surfacing should visually distinguish the space from adjacent paving while supporting pedestrian traffic, tents, and food trucks. This area offers an ideal opportunity to integrate green stormwater infrastructure, such as permeable pavers.


PLAYGROUND

The playground design aims to create a locally inspired, "iconic" experience, with a strong focus on fitness and adventure play. This approach responds to the proximity of the high school and community feedback calling for more park spaces catering to middle schoolers and teenagers. The detailed design will require further community engagement to address a wide range of considerations, including age-appropriate features, accessibility, and material choices.


SKATEBOARD / BMX / BIKE SKILLS

The community has consistently expressed support for a skate and bike park through multiple engagement platforms. Its proposed location at McKnight offers the opportunity to utilize existing infrastructure, such as the abandoned tennis courts. Detailed design of the skate park will require further stakeholder engagement and specialized design/engineering consultation to address a range of factors, including user types, age-appropriate features, safety, and scale.


FLEXIBLE FIELD COMPLEX

Converting a significant portion of the existing softball fields to an artificial turf surface for multiple sports uses will create additional access and opportunities for the community. This design maintains the current softball programs while adding flexibility for full field or small-sided arrangements. Portable fencing systems can be used to define boundaries for different activities, enhancing the park's programming flexibility for the City and its partners.

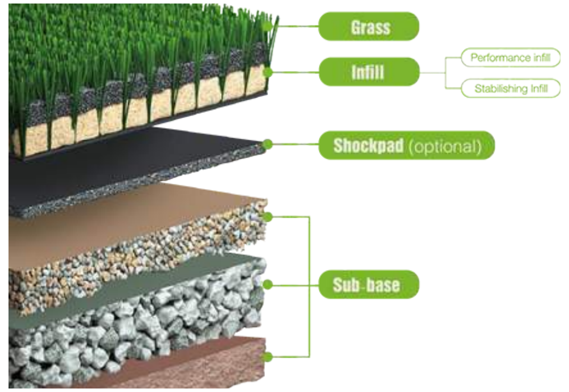

PARK BUILDING

The building at Casey Lake Park is considered a valuable amenity by both the City and the community, offering event and meeting spaces, public restrooms, and storage for City programs. A similar park building at McKnight was also supported by the community during engagement events. Positioned to overlap with the existing batting cages building, the new facility takes advantage of existing infrastructure and is centrally located, providing easy public access and supporting all park programs.

MCKNIGHT ATHLETIC COMPLEX - DESIGN ELEMENTS

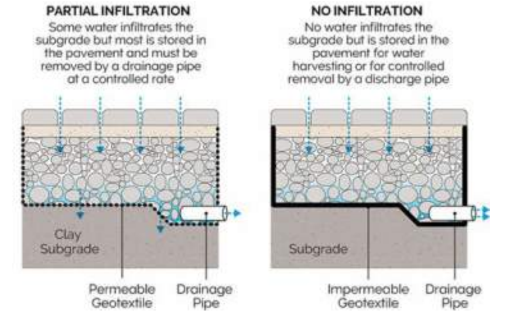

PARKING & VEHICULAR CIRCULATION

The concept plan features an efficient and functional layout, enhancing pedestrian safety by eliminating interior parking areas and connecting parking to program areas with sidewalks. Public Works access is provided along the edge of the Event Plaza. Parking counts are similar to the existing configuration, with the potential for additional shared parking with the neighboring high school. Detailed design should refine parking counts based on final programming needs and explore opportunities to balance safety, function, and efficiency.



ARTIFICIAL TURF SURFACE

Investing in artificial turf flexible fields is a strategic response to the evolving needs of the community, offering modern athletic surfaces and programming flexibility. Beyond baseball and softball, this approach can accommodate soccer, football, lacrosse, and other field-based sports. Final planning and design should take into account the specific requirements of each sport, as well as operational and maintenance needs.



STORMWATER MANAGEMENT

Implementation of either phase will require permits and compliance with Ramsey-Washington Metro Watershed District stormwater regulations. The concept design includes opportunities to integrate green stormwater infrastructure, such as permeable paving in the parking lot and/or Event Plaza, and capturing water beneath the artificial turf fields. Additionally, all planted areas can be assessed for potential biodetention, infiltration, and filtration capacities.


SEATING & GATHERING AREAS

The concept design offers numerous opportunities for seating and gathering, with each program area and circulation intersection providing desirable locations. Final design should incorporate a variety of seating types and scales, including traditional benches, playful sculptural seating, and clustered picnic tables. Additionally, it should consider the availability of shade in seating and gathering areas, strategically incorporating trees and other features to enhance comfort.


GREENSPACE

The community highlighted a lack of simple greenspace for passive or programmed activities. The concept design addresses this by creating a centrally located open greenspace near the playground, event plaza, and baseball fields. This space can serve as an auxiliary area during events or game days, and during daily use, it provides a place for passive play or gathering, with easy access to other park spaces.

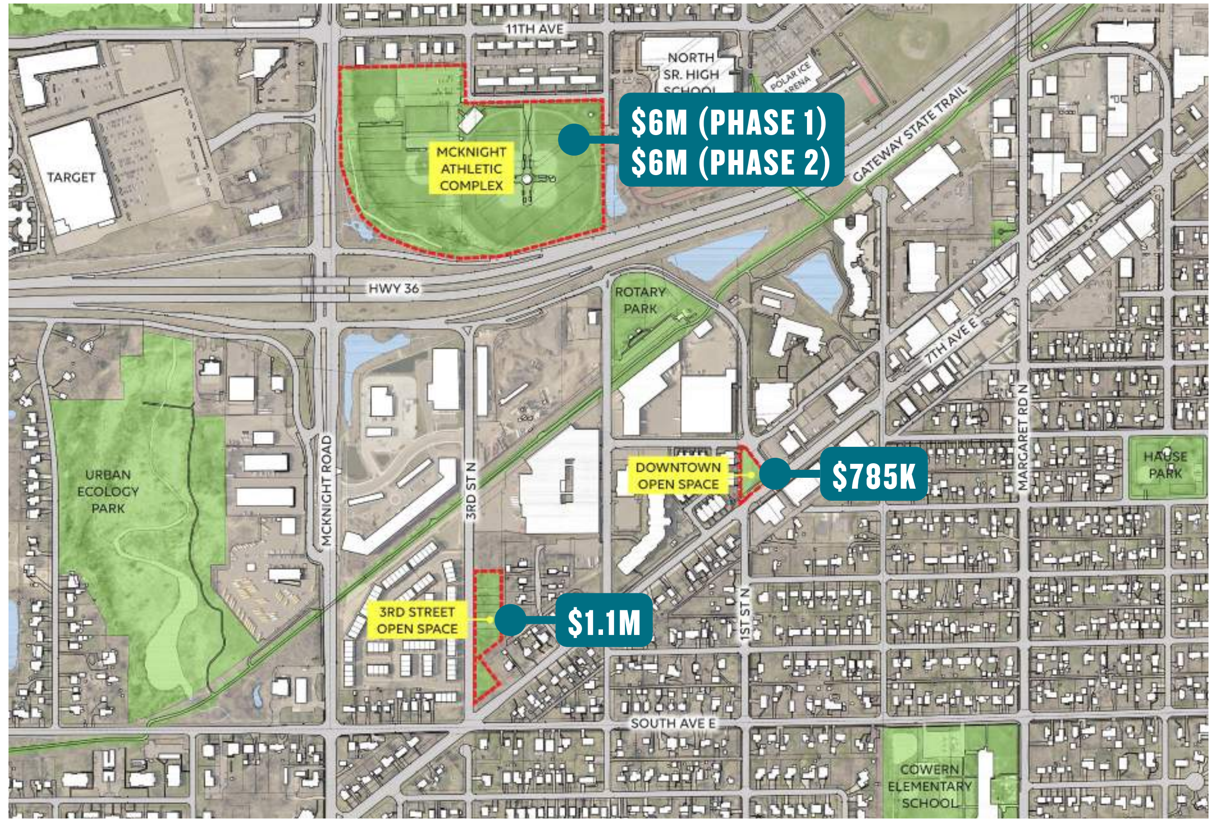

PARK TRAIL

The desire for a park trail at McKnight emerged consistently across community and stakeholder engagement events. The design concept includes opportunities for sidewalk connections and other paved spaces to form part of a park trail network. The final design should also explore how the trail can access currently unused portions of the park, such as the boundary of the baseball and softball fields. A park trail would provide functional connections and help integrate the park into the broader community.

4. COST ESTIMATE & IMPLEMENTATION

COST ESTIMATE APPROACH

The scope of the project included providing the City with high-level cost estimates for the Design Concepts, aimed at building an initial understanding of the funding required for detailed design and construction. Since the project did not have an established budget, the estimates reflect a "loaded" and conservative approach, with costs generally representing a higher range per item. This allows for informed decision-making regarding future costs. The estimates also account for the full project delivery by a General Contractor, including fees, contingencies, escalation, and other expenses. These estimates should serve as a tool for promoting, validating, and planning the project within the City and with its partners.



Graphic highlighting the overall estimated costs for each Concept Design

IMPLEMENTATION CONSIDERATIONS

As the project moves into detailed design and construction for any of the individual sites, the City will need to consider implementation planning, which includes, but is not limited to:

1. Establishing internal discussions and decision-making processes regarding the schedule and prioritization of the projects.

2. Identifying project budgets and funding sources. Currently, the design concept costs exceed capital improvement budgets, so additional funding will need to be secured. Potential options discussed include state bonding, grants, and partnerships. The City may also explore arrangements with existing partners such as Century College.

3. For McKnight Athletic Complex, the City will need to make decisions and collaborate on the existing shared-use agreements with ISD 622 and the lease with Triple Crown Batting Cages.

Potential grant and partnership opportunities

		DOWNTOWN CONCEPT DESIGN QUANTITY		UNIT $	TOTAL COST
		20,000	sqft		
CONSTRUCTION ESTIMATE					
Site demo	*surfacing, trees, equipment, e&s, etc*	1	lsum	$10,000.00	$10,000
Clear and grub	*brush, small trees*	20,000	sqft	$0.50	$10,000
Grading	*finished areas*	20,000	sqft	$1.00	$20,000
Concrete sidewalk paving	*typical, plain grey, tie-in to existing*	4,200	sqft	$15.00	$63,000
Concrete plaza paving	*typical, colored/textured*	3,200	sqft	$20.00	$64,000
Soft surfacing	*mulch, stone, turf or sim*	3,000	sqft	$2.50	$8,000
Tree plantings	*typical, 3" cal*	15	each	$1,200.00	$18,000
Buffer/decorative plantings	*plants & shrubs*	5,000	sqft	$5.00	$25,000
Site art/features infrastructure	*footings, pads, ut connections*	1	lsum	$15,000.00	$15,000
Seating	*linear & unit, prefab product*	160	lnft	$350.00	$56,000
Stormwater management	*infiltration basin, piped connections*	3,200	sqft	$20.00	$64,000
Water service	*utility connection & hose bibbs*	1	lsum	$35,000.00	$35,000
Electrical infrastructure & distribution	*utility connection, xfmr, ug pathways*	1	lsum	$35,000.00	$35,000
Site lighting	*ped poles*	8	loc	$3,500.00	$28,000
DIRECT CONSTRUCTION COST					***$451,000***
Contractors GC's/Gen Req/OH&P		***15.00%***			***$67,650***
Design Contingency		***15.00%***			***$77,798***
Escalation	*1 yr allowance*	***5.00%***			***$29,822***
TOTAL CONSTRUCTION COST					***$626,270***
A&E Fees	*allowance*	***7.50%***			***$46,970***
Construction Contingency	*unforseens, scope adjustments*	***5.00%***			***$31,313***
Owner Development Costs	*testing, permits, inspection, etc*	***5.00%***			***$31,313***
Furnishings & Equipment	*allowance*	***1***	***lsum***	***$50,000.00***	***$50,000***
TOTAL PROJECT COST					***$785,867***
Potential Additional Scope (total project cost)					
Functional art installation/seating	*allowance*	1	lsum	$80,000.00	***$80,000***
Contaminated soils removal	*potential additional costs*				***tbd***

Concept design Construction Estimate is a planning tool and does not represent an approved project construction budget. Estimate includes conceptual information provided at the time of preparation and may not include all requirements to complete a future construction project.

COST ESTIMATE

		3RD STREET CONCEPT DESIGN			
		QUANTITY		UNIT $	TOTAL COST
		65,000	sqft		
CONSTRUCTION ESTIMATE					
Site demo & set-up	*surfacing, trees, equipment, e&s, etc*	1	lsum	$20,000.00	$20,000
Clear and grub	*brush, small trees*	22,414	sqft	$1.50	$34,000
Grading	*finished areas*	34,414	sqft	$1.50	$52,000
Asphalt path paving	*6'-8' path*	500	lnft	$85.00	$43,000
Concrete sidewalk paving	*typical, plain grey, tie-in to existing*	5,200	sqft	$15.00	$78,000
Retaining walls & stairs	*allowance, minor, low walls*	1	lsum	$40,000.00	$40,000
Soft surfacing	*mulch, stone, or sim*	9,800	sqft	$2.50	$25,000
Tree plantings	*typical, 2" cal*	20	each	$750.00	$15,000
Buffer/decorative plantings	*plants & shrubs*	12,000	sqft	$2.50	$30,000
Play equipment/structures	*allowance*	1	lsum	$100,000.00	$100,000
Planter boxes *(possible Owner provided)*	*wood construction*	24	each	$1,000.00	$24,000
Storage shed *(possible Owner provided)*	*prefab or pole construction*	240	sqft	$100.00	$24,000
Garden fencing *(possible Owner provided)*	*split rail or similar*	320	lnft	$50.00	$16,000
Secure fencing	*vinyl coated chain link or sim, secure gates*		lnft	$85.00	$0
Water service	*utility connection & hose bibbs*	1	lsum	$35,000.00	$35,000
Electrical infrastructure & distribution	*utility connection, xfmr, ug pathways*	1	lsum	$50,000.00	$50,000
Site lighting	*ped poles*	20	loc	$3,500.00	$70,000
DIRECT CONSTRUCTION COST					***$656,000***
Contractors GC's/Gen Req/OH&P		***15.00%***			***$98,400***
Design Contingency		***15.00%***			***$113,160***
Escalation	*1 yr allowance*	***5.00%***			***$43,378***
TOTAL CONSTRUCTION COST					***$910,938***
A&E Fees	*allowance*	***7.50%***			***$68,320***
Construction Contingency	*unforseens, scope adjustments*	***5.00%***			***$45,547***
Owner Development Costs	*testing, permits, inspection, etc*	***5.00%***			***$45,547***
Furnishings & Equipment	*allowance*	***1***	***lsum***	***$50,000.00***	***$50,000***
TOTAL PROJECT COST					***$1,120,352***

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		MCKNIGHT PHASE 1				MCKNIGHT PHASE 2			
		QUANTITY		UNIT $	TOTAL COST	QUANTITY		UNIT $	TOTAL COST
		310,000	sqft			310,000	sqft		
CONSTRUCTION ESTIMATE									
Phase 1 Scope									
Site demo & set-up	*prep for new construction*	178,400	sqft	$1.50	$268,000				
Flexible field	*complete construction*	44,700	sqft	$20.00	$894,000				
Skate/BMX	*complete construction*	12,500	sqft	$26.00	$325,000				
Court sport	*complete construction*	12,500	sqft	$24.00	$300,000				
Playground	*complete construction*	10,000	sqft	$36.00	$360,000				
Parking - expand & overlay	*complete construction*	68,500	sqft	$5.00	$343,000				
Hardscape/Plaza	*gathering & circulation*	30,200	sqft	$16.00	$484,000				
Softscape	*lawn & plantings*	43,600	sqft	$7.00	$306,000				
Minor upgrades to existing	*allowance*	80,000	sqft	$2.50	$200,000				
Stormwater management	*infiltration/storage basin, piped connections*	8,000	sqft	$25.00	$200,000				
Water service	*utility connection & hose bibbs*	1	lsum	$35,000.00	$35,000				
Electrical infrastructure & distribution	*utility connection, xfmr, ug pathways*	1	lsum	$75,000.00	$75,000				
Site lighting - athletic	*tall, stantion, LED*	12	loc	$10,000.00	$120,000				
Site lighting - parking/ped	*typical, LED*	20	loc	$5,000.00	$100,000				
Phase 2 Scope									
Park pavillion building	*allowance*					7,500	sqft	$320.00	$2,400,000
Larger Flexible field	*complete construction*					168,000	sqft	$15.00	$2,520,000
Green Space	*refurbish existing*					44,700	sqft	$4.00	$179,000
Parking - new	*complete construction*					22,300	sqft	$10.00	$223,000
Utilities - water & elec/lighting	*field & bldg area*					1	lsum	$150,000.00	$150,000
DIRECT CONSTRUCTION COST					***$4,010,000***				***$5,472,000***
Contractors GC's/Gen Req/OH&P		***15.00%***			***$601,500***	***15.00%***			***$820,800***
Design Contingency		***15.00%***			***$691,725***	***15.00%***			***$943,920***
Escalation	*1 yr allowance*	***5.00%***			***$265,161***	***5.00%***			***$361,836***
TOTAL CONSTRUCTION COST					***$5,568,386***				***$7,598,556***
A&E Fees	*allowance*	***6.00%***			***$334,103***	***6.00%***			***$455,913***
Construction Contingency	*unforseens, scope adjustments*	***5.00%***			***$278,419***	***5.00%***			***$379,928***
Owner Development Costs	*testing, permits, inspection, etc*	***5.00%***			***$278,419***	***5.00%***			***$379,928***
Furnishings & Equipment	*allowance*	***1***	***lsum***	***$200,000.00***	***$200,000***	***1***	***lsum***	***$200,000.00***	***$200,000***
TOTAL PROJECT COST					***$6,659,328***				***$9,014,325***

FLEXIBLE FIELD NOTE:

Cost estimates for flexible fields include initial construction of artificial turf surface and associated infrastructure but do not include regular maintenance and future cost considerations. Typically, the carpet (grass & infill) requires replacement every 8-12 years, depending on multiple factors. Additionally, flexible fields provide revenue and programming opportunities that should be considered in budgeting and planning.

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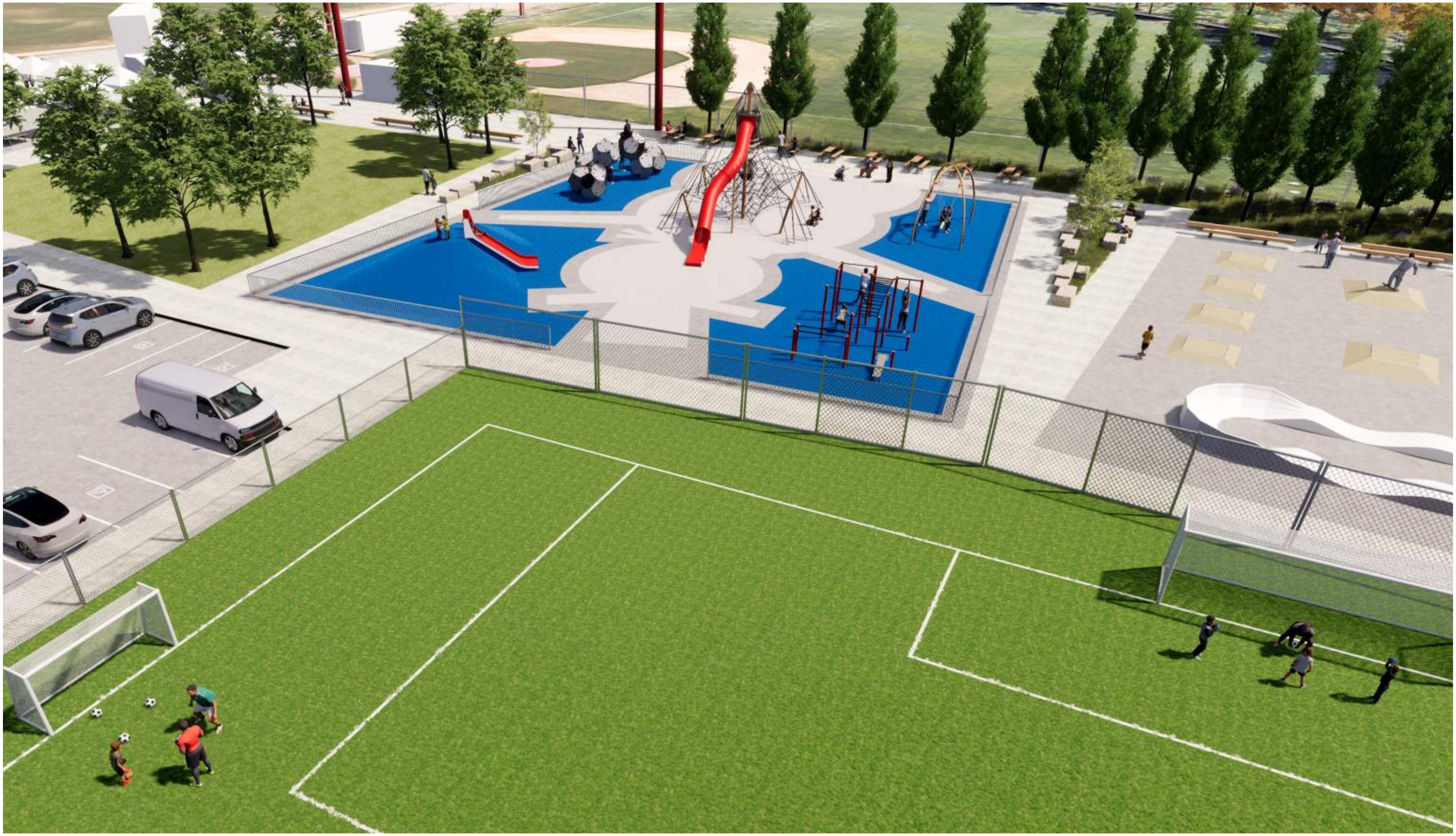

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McKnight Athletic Complex - Design Concept birds-eye view from above Flexible Mini-Pitch