

**December 4, 2025
6:30 PM**

The Planning Commission Meeting will be conducted on **December 4, 2025** at 6:30 p.m. in the City Council Chambers of City Hall, located at 2400 Margaret St., North St. Paul.

You can watch the meeting on our YouTube channel here: <https://tinyurl.com/NSPYouTube>

I. Call to Order

II. Roll Call

COMMISSION

Patrick Blee, Chair

Andrew Wise, Vice-Chair

Arthur Alvarez, Jr. Commissioner

Stephanie Kane-Burback, Commissioner

Elizabeth Gadbois, Commissioner

Cameron Muhic, Commissioner

Jim Rathe, Commissioner

STAFF/LIAISONS

Jason Nordby, City Council Liaison

Ken Roberts, Community Development Director

Chris Cherne, Planning Commission Secretary

III. Adopt Agenda

IV. Presentation

A. Recognition and Appreciation to Outgoing Commissioner Jim Rathe

V. Approval of Minutes

A. Approval of November 6, 2025 Meeting Minutes

VI. Meeting Open to the Public

This Open Forum is an opportunity for persons to address the Planning Commission on items not on the agenda. A completed public comment form should be presented to the staff liaison prior to the meeting. Comments will be limited to 3 minutes per person. While the Commission may ask clarifying questions of the speaker, no formal action by the Commission or discussion will be held on these items.

VII. Public Hearings

VIII. Commission Business, Action Items & Recommendations

A. Capital Improvement Plan Review

IX. Reports

Population and Housing Information

A. Population and Housing Information

X. Adjournment

The next regularly scheduled Planning Commission meeting is expected to be January 8, 2026.



| To | Date |
|------------------------|------------------|
| Planning Commissioners | December 4, 2025 |

Agenda Placement # IV.A

Presentation

Subject

Recognition and Appreciation to Outgoing Commissioner Jim Rathe

Background/Facts

The Planning Commission wishes to recognize and thank Jim Rathe for his 3 years of dedicated service to the Planning Commission.

Recommended Action

N/A

Attachments

None

Respectfully submitted,
Chris Cherne, Community Development Administrative Assistant



| To | Date |
|------------------------|------------------|
| Planning Commissioners | December 4, 2025 |

Agenda Placement # V.A
Approval of Minutes

Subject
Approval of November 6, 2025 Meeting Minutes

Background/Facts
N/A

Recommended Action
Staff recommend approval of the November 6, 2025 Planning Commission Meeting Minutes.

Attachments
1. PC Minutes 11-06-2025

Respectfully submitted,
Chris Cherne, Community Development Administrative Assistant



**Planning Commission
Regular Meeting Minutes
November 6, 2025
6:30 PM**

North St. Paul City Hall – Council Chambers
2400 Margaret Street

I. CALL TO ORDER

Vice-Chair Wise called the meeting to order at 6:30 PM.

II. ROLL CALL

COMMISSION

Patrick Blee, Chair Absent
Andrew Wise, Vice-Chair
Arthur Alvarez, Jr., Commissioner
Stephanie Kane-Burback, Commissioner
Elizabeth Gadbois, Commissioner
Cameron Muhic, Commissioner
Jim Rathe, Commissioner

STAFF/LIAISONS

Jason Nordby, City Council Member
Ken Roberts, Community Development Director

III. ADOPT AGENDA

Wise asked for a motion to adopt the November 6, 2025, meeting agenda.
M/Rathe, S/Alvarez.
Motion carried 6-0.

IV. APPROVAL OF MINUTES

A. Approval of October 2, 2025, Meeting Minutes

Wise asked for a motion to approve the October 2, 2025, Meeting Minutes.
M/Gadbois, S/Muhic.
Motion carried 6-0.

V. MEETING OPEN TO THE PUBLIC

There were no public comments.

VI. PUBLIC HEARINGS

A. Zoning Code Text Amendments

Roberts presented the Zoning Code Text Amendments item to the Planning Commission. This item is a follow-up from the October 2, 2025, Planning Commission Meeting. There are proposed changes to residential definitions and the mixed-use districts. Definitions for the residential dwellings are further clarified with this ordinance. There are additional clarifications for the



definitions, purposes and goals of the mixed-use districts. There are also changes in this final draft based on comments from the Planning Commission at their October 2, 2025, meeting.

Muhic stated that there have been recommendations for zoning ordinances regarding freight pick up/drop off areas (or loading zones), particularly along multiple family buildings. Muhic asked if this is something that should be considered moving forward. Roberts stated that this would be important, but it is a later discussion.

Vice-Chair Wise opened the public hearing at 6:41 PM.

There were no public comments.

Vice-Chair Wise closed the public hearing at 6:41 PM.

Vice-Chair Wise asked for a motion to recommend to City Council approval of the ordinance amending the zoning code.

M/Rathe, S/Alvarez.

Motion carried 6-0.

VII. COMMISSION BUSINESS, ACTION ITEMS & RECOMMENDATIONS

A. Capital Improvement Plan Review

Roberts presented the Capital Improvement Plan Review item to the Planning Commission. Minnesota Statutes require all planning commissions to review proposed capital improvement plans within their jurisdictions. The Planning Commission is to review the Capital Improvement Plan and consider whether the Plan is consistent with the City's adopted Comprehensive Plan.

Alvarez brought up the priority numbers assigned to the various projects in the Plan. Roberts also said the projects are contingent on availability of funding. Wise clarified that the Planning Commission's scope in this review is to make certain the Plan is in alignment with the Comprehensive Plan. The specific numbers and cost are very important but not the main concern of the Planning Commission.

Wise stated the things listed that Roberts called out specifically in the staff report regarding park improvements and street improvements are more aligned with what the Planning Commission's scope is. Wise stated he appreciates all of the projects called out in the Plan.

The Planning Commission discussed tabling this item and reviewing the Capital Improvement Plan over the next month and be prepared to discuss it at the next Planning Commission Meeting.

Vice-Chair Wise asked for a motion to table the Capital Improvement Plan Review for the next Planning Commission meeting on December 4, 2025.

M/Muhic, S/Rathe.

Motion carried 6-0.

B. 2050 Comprehensive Plan Update – Kick-off

Roberts presented the 2050 Comprehensive Plan Update – Kick-off item to the Planning Commission. Roberts stated that the Comprehensive Plan, by State law and Metropolitan Council regulations, must be updated every ten years for the City. Metropolitan Council indicates their vision for the whole 7-county metro region as "prosperous equitable and

resilient with abundant opportunities for all to live, work, play and thrive.” The Met Council includes several policy goals for the region. They are required to submit a system statement for each jurisdiction. The North St. Paul statement is included in the packet and includes topics that the City should address in the Comprehensive Plan update. The Planning Commission reviewed the population, household, and employment forecasts provided by Metropolitan Council. Rathe asked why the households see a large increase from 2020-2030. Gadbois indicated that the recent townhomes and apartments that have been constructed likely contribute to that increase.

Muhic stated that once the Planning Commission determines the current household count, he would request that staff track this data annually. Roberts stated that each jurisdiction is required to have their share of affordable housing units. By 2050, the Met Council indicated there should be about 33 affordable housing units in the City of North St. Paul. Roberts stated that some cities have affordable and inclusionary housing policies. This policy does not currently exist in North St. Paul. The Planning Commission discussed a variety of development incentives to attract affordable housing units in the City.

The Met Council indicates they will assist cities with the new climate policy requirements that will now be required in comprehensive plans. Roberts provided an overview of specific designations. North St. Paul is defined as an Urban Edge area. Roberts recommended that the Planning Commission does not challenge any findings in the system statement for the City and indicated that the Comprehensive Plan needs to be updated by September 2028.

Roberts overviewed the current Comprehensive Plan’s Chapter 2 – Vision, Goals, and Decisions. This sets up the writing and adoption of the current Comprehensive Plan. Roberts reviewed the overall vision of the City for the 2040 Plan. There are several goals outlined in the plan, questions, and how the goals will be measured. Roberts stated that the goals all seem important, but there have been some changes over the last decade. The Planning Commission should determine whether the goals are still important for the City as that would drive the rest of the update.

Wise stated that this is item important enough to table and bring to the next meeting in order to discuss with comments. Muhic stated that perhaps this should be put off to the January 2026 meeting. The Planning Commission agreed to bring this item back to the January 2026 meeting.

Vice-Chair Wise asked for a motion to table the Comprehensive Plan Kick-Off item to the January 2026 Planning Commission meeting.
M/Gadbois, S/Muhic.
Motion carried 6-0.

VIII. REPORTS

Nordby thanked the Planning Commission for their work.

Rathe announced that he plans to retire from the Planning Commission after his term expires on December 31, 2025.

Roberts stated that the City will be advertising for vacant commissioner seats in the near future.



IX. ADJOURNMENT

Wise asked for a motion to adjourn the meeting at 7:34 PM.

On motion by Rathe, seconded by Alvarez, with Commissioners Rathe, Alvarez, Gadbois, Kane-Burback and Vice-Chair Wise voting aye, Commissioner Muhic voting nay.

Motion carried 5-1.

The next regularly scheduled Planning Commission Meeting is Thursday, December 4, 2025, at 6:30 PM.

Members, please notify any planned absences to:

Chris Cherne
Planning Commission Secretary
651-747-2440
chris.cherne@northstpaul.org

City of North St. Paul

Planning Commission Report



From: Ken Roberts, Community Development Director
Meeting Date: December 4, 2025
Agenda Item: **Capital Improvement Plan Review**

BACKGROUND

On November 6th, 2025, the Planning Commission reviewed the proposed 2026-2035 Capital Improvement Plan (CIP) to consider whether the Plan is consistent with the City's adopted Comprehensive Plan. The Planning Commission tabled the CIP review to allow staff to outline the goals and objectives of the 2040 Comprehensive Plan that are most relevant to the proposed CIP.

GENERAL INFORMATION

The Capital Improvement Plan (CIP) is a planning tool based on long-range physical planning of public infrastructure and facilities with financial projections that forecast the City capital needs over a ten-year period. Financial planning for these capital improvements is essential to achieving the City's strategic vision and mission. The City's Finance Department prepares the CIP in coordination with the other City Departments. The CIP is updated on an annual basis for scheduling, budgeting, and prioritization of capital improvements and is reviewed and adopted by the City Council. Enclosed (attached) is the proposed 2026-2035 Capital Improvement Plan (CIP).

The term "Capital Improvement" generally refers to any major nonrecurring expenditure of more than \$125,000 for new or expanded physical facilities of enduring value and is for the replacement, renovation, rehabilitation, or alteration of existing facilities such as streets, parks, public buildings, and other public works. Expenditures for the purchase of land and certain major equipment are considered nonrecurring capital expenditures.

Under State Statutes (S462.356), the designated planning agency of a municipality must review proposed capital improvements for compliance with an adopted Comprehensive Plan prior to authorization by the governing body. The North Saint Paul Planning Commission is the City's designated planning agency and must review the CIP as a result. The role of the Planning Commission is to ensure the projects included within the CIP are aligned with the Comprehensive Plan and other planning processes. The result of the formal review by the Planning Commission is an executed resolution verifying compliance or non-compliance of the CIP with the City's Comprehensive Plan.

The City Council will consider the adoption of the CIP along with the 2026 City budget on December 16, 2025.

DISCUSSION

The focus of the Planning Commission, when reviewing the proposed CIP, should be the proposed projects and expenditures related to land use, housing, transportation, parks, open space and trails, services, capital improvements and financing, utilities and parks.

Pages 2-7 of the CIP show the projects grouped in the following categories:

Building and Facility Improvements

Capital Technology

Parks, Playgrounds, Paths, Open Space

Pavement Preservation

Ponds, Natural Resources and Environment

Street and Utility Reconstruction
Utility Infrastructure Preservation; and
Vehicles and Equipment

The goals, objectives and policies in the 2040 Comprehensive Plan most relevant to the projects listed in the proposed CIP include:

Housing:

Enhance neighborhood value with quality housing options and types at all price points.

Revitalize and enhance the quality of the housing stock so that it is attractive and appropriate for new buyers.

Achieve a functional, aesthetic and balanced system which includes pedestrian friendly sidewalks and trails, local streets, collectors, arterials, freeway and transit.

Enhance and expand the parks, trails and open space system to ensure that all have access to quality community facilities.

Protect and enhance the lakes, wetlands, woods and wildlife and promote actions, practices and developments which will sustain the environment.

Enhance the appearance of streets through boulevard landscaping, careful placement of necessary signs, underground utilities when improvements are made and by providing decorative streetlights.

Transportation:

Construct a pedestrian link between downtown, the Gateway State Trail, State Hwy 36, North H.S. and McKnight Field.

Support construction of pedestrian and bike links for transportation and recreational use to and from neighborhoods, schools, Gateway State Trail, downtown (including Polar Ridge), activity centers and community facilities (including the Library).

Parks, Open Spaces and Trails:

Enhance the (parks, open space and trails) system through making functional and aesthetic improvements and expanding the system into redevelopment areas.

Construct the proposed trails as generally shown on the Parks, Open Space and Trails Plan.

Develop a downtown park/square feature.

Construct, maintain and enhance trails throughout the city.

Develop and update park master plans and allocate resources to implementing those plans.

Upgrade and replace park equipment and surfaces as it becomes necessary.

Make improvements to McKnight Field as appropriate.

Services, Capital Improvements and Financing:

Include service provision, maintenance costs, and overall timing of Capital Improvements as considerations in the downtown street redesign.

Implement streetscape improvements, especially where downtown interfaces with redevelopment in the Highway 36 corridor.

Plan & Coordinate location and scheduling of capital improvements in an efficient manner.

Prepare and implement the CIP.

Bring sidewalks, trails, parks and intersections into compliance with ADA.

Programmed Transportation-related Improvements and studies listed in the 2040 Comprehensive Plan include:

TH 120/Century Avenue Pavement Preservation Project

TH 120/Century Avenue Traffic Capacity Study

TH 120/TH 36 Interchange Improvement Project

7th Avenue and 3rd Street South Intersection Improvements

7th Avenue and TH 120 /Century Avenue Intersection Improvements

Gateway Trail at South Avenue Intersection Improvements

Several Bicycle and Pedestrian studies throughout the City (trails, sidewalks, pedestrian crossings)

Utilities

Neighborhood Street and Utility improvement projects

Proposed Water System Improvements:

Replace water meters

Watermain extensions and loops

Install 750,000-gallon water tower

Conclusion

After reviewing the projects included in the proposed 2026-2035 CIP in relationship to the goals, objectives and policies in the Comprehensive Plan, City staff find the proposed CIP to be compliant with the Comprehensive Plan and its goals, objectives, and policies.

RECOMMENDATION

City staff recommend the Planning Commission adopt the attached resolution finding that the CIP is compliant with the Comprehensive Plan.

ATTACHMENTS

1. 2026-2035 Capital Improvement Plan.
2. Planning Commission CIP Approval Resolution 2025 – XXX

CAPITAL IMPROVEMENT PLAN

2026 - 2035



City of North St. Paul, Minnesota

Updated 11/21/25

extraordinary.

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PROJECT FIELD DESCRIPTIONS

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

Project Name – Short description of capital item.

Description – Detailed description of capital item.

Justification – Explanation of why capital item is being requested.

Department – Department requesting capital item.

Contact – Department head requesting the capital item.

Type

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

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

Category

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

Priority

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

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

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

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

Capital Technology

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

Parks, Playgrounds, Paths, Open Space

| | | | | | | | | | | | | | |
|--|-------------|---|---------|---------|---------|-------|--------|-----------|---------|-----------|--------|--|-----------|
| Casey Lake Trail | PARK-23-001 | 3 | | 59,000 | | | | | | | | | 59,000 |
| Park Fencing at McKnight | PARK-23-012 | 2 | | 60,000 | | | | | | | | | 60,000 |
| McKnight Dugouts - Four Total | PARK-23-013 | 2 | | 60,000 | | | | | | | | | 60,000 |
| Casey Lake Open Air Shelter | PARK-23-015 | 5 | 34,200 | | | | | | | | | | 34,200 |
| Polar Park Improvements | PARK-23-018 | 5 | | 191,000 | | | | | | | | | 191,000 |
| Casey Lake Fishing Dock | PARK-23-023 | 5 | | | | | | | | 32,900 | | | 32,900 |
| Sidewalk Along McKnight Boulevard | PARK-24-002 | 3 | 200,000 | | | | | | | | | | 200,000 |
| Gateway State Trail Access Improvements | PARK-24-003 | 3 | 30,000 | 30,000 | 30,000 | | | | | | | | 90,000 |
| Silver Lake Park Playground | PARK-25-002 | 3 | | | | | | | 500,000 | | | | 500,000 |
| Southwood Park Bridge/Observation Deck Replacement | PARK-25-003 | 2 | | | | | 45,000 | | | | | | 45,000 |
| Northwood Park Overhaul | PARK-25-004 | 3 | | | | | | | | 1,430,000 | | | 1,430,000 |
| Casey Lake Park Active Playground | PARK-25-007 | 2 | | | 500,000 | | | | | | | | 500,000 |
| 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 |
| 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 |
| Downtown Open Space | PARK-26-009 | 3 | | | 785,867 | | | | | | | | 785,867 |
| Flex Field at McKnight | PARK-26-012 | 3 | | 894,000 | | | | | | | | | 894,000 |

| Category | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---|-------------|----------|----------------|------------------|------------------|----------------|------------------|----------------|----------------|------------------|---------------|----------|------------------|
| 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 |
| Design Plans and Specifications for the McKnight Athletic Complex | PARK-26-017 | 2 | 300,000 | | | | | | | | | | 300,000 |
| 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 | | | 624,200 | 1,654,000 | 1,375,867 | 272,000 | 1,185,000 | 484,000 | 525,000 | 1,462,900 | 50,000 | 0 | 7,632,967 |

Pavement Preservation

| | | | | | | | | | | | | | |
|--|-------------|---|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Maintenance Overlays- Includes Sidewalks and Curbs | PAVE-23-001 | 1 | 403,860 | 413,957 | 424,306 | 434,913 | 445,786 | 456,931 | 468,354 | 480,063 | 492,060 | 504,360 | 4,524,590 |
| Crack Seal | PAVE-23-002 | 1 | 77,300 | | 81,200 | | 85,300 | | 89,610 | | 94,200 | | 427,610 |
| Striping | PAVE-23-003 | 1 | 37,430 | 38,366 | 39,325 | 40,308 | 41,316 | 42,349 | 43,408 | 44,493 | 45,605 | 46,745 | 419,345 |
| Public Works Parking Lot | PAVE-23-018 | 3 | | 55,453 | | | | | | | | | 55,453 |
| Casey Lake Parking Lot | PAVE-23-020 | 3 | | | | | | | | | 40,450 | | 40,450 |
| McKnight Field Parking Lot | PAVE-23-021 | 3 | | 512,500 | | | | | | | | | 512,500 |
| Colby Hills Retaining Wall | PAVE-23-031 | 3 | | | | | | | | 29,100 | | | 29,100 |
| 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

| | | | | | | | | | | | | | |
|---|------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 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

| | | | | | | | | | | | | | |
|---|------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 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 | 2,850,000 | | 3,298,791 | | 3,379,249 | | 3,499,937 | 3,540,166 | 3,620,624 | 3,701,090 | 23,889,857 |
| Streets & Utility Reconstruction Total | | | 2,850,000 | 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 | 43,938,047 |

Utility Infrastructure Preservation

| Category | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|--|-------------|----------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|-------------------|
| 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 |
| Safety Equipment | EQUIP-23-016 | 1 | | | 35,000 | | | | | 88,000 | | | 123,000 |
| Drones - Two | EQUIP-23-018 | 2 | | | 25,700 | | | | | 29,100 | | | 54,800 |

| Category | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------------------|--------------|----------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| Ford Explorer - Unit 515 | EQUIP-23-019 | 1 | | | | | | | 68,000 | | | | 68,000 |
| Chevy Trailblazer - Unit 513 | EQUIP-23-020 | 1 | | | | | | | | 69,700 | | | 69,700 |
| Ford F-150 Crew Cab - Unit 514 | EQUIP-23-021 | 1 | | | | | | | | 65,700 | | | 65,700 |
| Ford Explorer - Unit 511 | EQUIP-23-022 | 2 | 64,000 | | | | | | | | | | 64,000 |
| Ford Explorer - Unit 512 | EQUIP-23-023 | 2 | | 65,600 | | | | | | | | | 65,600 |
| Ladder - Unit 530 | EQUIP-23-025 | 1 | 1,775,000 | | | | | | | | | | 1,775,000 |
| 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 | | | | 97,570 | | | | | | 113,150 | 210,720 |
| Bobcat S595 Skidsteer | EQUIP-23-044 | 1 | 100,000 | | | | | 113,150 | | | | | 213,150 |
| 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 |
| Ingersoll Rand 250 | EQUIP-23-072 | 3 | | | | 29,900 | | | | | | | 29,900 |
| Chevy 3500 HD | EQUIP-23-073 | 1 | | | | | 121,900 | | | | | | 121,900 |

| Category | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|--|--------------|----------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|--------------------|
| 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 | | | 2,898,804 | 1,300,484 | 982,666 | 1,556,124 | 1,052,974 | 1,305,194 | 1,009,122 | 1,596,524 | 628,694 | 541,944 | 12,872,530 |
| GRAND TOTAL | | | 9,084,063 | 11,585,727 | 12,036,259 | 14,022,205 | 7,652,425 | 17,594,046 | 7,697,131 | 7,466,434 | 8,831,795 | 5,246,509 | 101,216,594 |

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

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

| | | | | | | | | | | | | | |
|--|--------------|---|---------|--|---------|---------|---------|---------|--|---------|--------|--|---------|
| Electric | | | | | | | | | | | | | |
| GMC Sierra | EQUIP-23-080 | 5 | | | | | 65,000 | | | | | | 65,000 |
| Chevy 2500 HD- Replace With 1 1/2 Ton F550 | EQUIP-23-081 | 1 | | | | | | | | 89,500 | | | 89,500 |
| Freightliner FL70 | EQUIP-23-083 | 1 | | | | 300,000 | | | | | | | 300,000 |
| Ford Duralift F-550 SD | EQUIP-23-086 | 1 | 323,000 | | | | | | | | | | 323,000 |
| Ford F-350 1 Ton | EQUIP-23-088 | 3 | | | | | | 80,000 | | | | | 80,000 |
| Ford F-350 1 Ton | EQUIP-23-089 | 3 | | | | | | 80,000 | | | | | 80,000 |
| Ford 1/2 Ton | EQUIP-23-090 | 3 | | | | | | 65,000 | | | | | 65,000 |
| Ditch Witch Hydro Vac and Trailer | EQUIP-23-091 | 1 | | | | | | 106,300 | | | | | 106,300 |
| Mitsubishi FG35AB Forklift | EQUIP-23-093 | 4 | | | | | 48,800 | | | | | | 48,800 |
| Mini Digger Derrick - 55MLP | EQUIP-23-094 | 2 | | | | | 200,000 | | | | | | 200,000 |
| DM47B - TR Fully Configured FA Model | EQUIP-23-095 | 1 | | | | | | | | 288,700 | | | 288,700 |
| Bobcat 5600 T4 | EQUIP-23-096 | 1 | 105,000 | | | | | 120,000 | | | | | 225,000 |
| Skyjack SJ3226 | EQUIP-23-097 | 5 | | | 27,900 | | | | | | | | 27,900 |
| Thumper Radar Heavy Duty Dolly Mounted | EQUIP-23-099 | 3 | | | | | 48,800 | | | | | | 48,800 |
| Bobcat | EQUIP-23-102 | 3 | 45,000 | | | | | | | | 53,500 | | 98,500 |
| Generac 300KVA | EQUIP-23-104 | 2 | | | | 142,700 | | | | | | | 142,700 |
| Caterpillar 600 KVA | EQUIP-23-105 | 2 | | | 271,912 | | | | | | | | 271,912 |

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

Facilities

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

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

Fire

| | | | | | | | | | | | | | |
|--------------------------------|--------------|---|------------------|----------------|---------------|---------------|---------------|---------------|----------------|----------------|---------------|---------------|------------------|
| Ford Explorer - Unit 515 | EQUIP-23-019 | 1 | | | | | | | 68,000 | | | | 68,000 |
| Chevy Trailblazer - Unit 513 | EQUIP-23-020 | 1 | | | | | | | | 69,700 | | | 69,700 |
| Ford F-150 Crew Cab - Unit 514 | EQUIP-23-021 | 1 | | | | | | | | 65,700 | | | 65,700 |
| Ford Explorer - Unit 511 | EQUIP-23-022 | 2 | 64,000 | | | | | | | | | | 64,000 |
| Ford Explorer - Unit 512 | EQUIP-23-023 | 2 | | 65,600 | | | | | | | | | 65,600 |
| Ladder - Unit 530 | EQUIP-23-025 | 1 | 1,775,000 | | | | | | | | | | 1,775,000 |
| 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 | | | 1,864,000 | 111,950 | 14,710 | 15,080 | 15,460 | 15,850 | 257,250 | 362,060 | 17,080 | 17,510 | 2,690,950 |

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 | | | 500,000 | | | | | | | | 500,000 |
| 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 |
| 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 |
| Downtown Open Space | PARK-26-009 | 3 | | | 785,867 | | | | | | | | 785,867 |
| 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 |
| Design Plans and Specifications for the McKnight Athletic Complex | PARK-26-017 | 2 | 300,000 | | | | | | | | | | 300,000 |
| Fire Hydrant Painting | UTIL-26-001 | 2 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | | | | | 100,000 |
| Parks and Recreation Total | | | 438,500 | 1,432,200 | 1,442,767 | 428,900 | 1,301,400 | 506,630 | 652,400 | 1,462,900 | 165,100 | 131,620 | 7,962,417 |

Police

| | | | | | | | | | | | | | |
|---------------------------------------|--------------|---|--------|--------|--------|--|--|--|---------|---------|---------|--|---------|
| Police Interceptor - Unit 2134 | EQUIP-23-001 | 1 | 90,000 | | | | | | 103,500 | | | | 193,500 |
| Police Interceptor Hybrid - Unit 2135 | EQUIP-23-002 | 1 | 90,000 | | | | | | 103,500 | | | | 193,500 |
| Police Interceptor - Unit 2136 | EQUIP-23-003 | 1 | | 92,250 | | | | | | 106,000 | | | 198,250 |
| Police Interceptor - Unit 2137 | EQUIP-23-004 | 1 | | 92,250 | | | | | | 106,000 | | | 198,250 |
| Police Interceptor - Unit 2138 | EQUIP-23-005 | 1 | | | 94,600 | | | | | | 109,000 | | 203,600 |

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

Street Maintenance

| | | | | | | | | | | | | | |
|--|--------------|---|---------|-----------|---------|-----------|---------|-----------|---------|---------|---------|---------|------------|
| Ford F-250 | EQUIP-23-034 | 1 | 58,500 | | | | | | | | | | 58,500 |
| Ford F-550 | EQUIP-23-035 | 1 | | 109,900 | | | | | | | | | 109,900 |
| Mack Plow Truck | EQUIP-23-036 | 1 | | | | | | | | 426,600 | | | 426,600 |
| Sterling SC8000 | EQUIP-23-039 | 1 | | | 255,200 | | | | | | | | 255,200 |
| Mack Truck | EQUIP-23-040 | 1 | | | | 386,500 | | | | | | | 386,500 |
| Ford F-550 With Crysteel Dump Body | EQUIP-23-041 | 1 | | | | 107,100 | | | | | | | 107,100 |
| Mack GR42F With Truck Chassis | EQUIP-23-042 | 1 | | | | | | 312,300 | | | | | 312,300 |
| Bobcat 5600 Toolcat | EQUIP-23-043 | 1 | | | | 97,570 | | | | | | 113,150 | 210,720 |
| Bobcat S595 Skidsteer | EQUIP-23-044 | 1 | 100,000 | | | | | 113,150 | | | | | 213,150 |
| 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 |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------------|------------|----------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Pavement Rehabilitation | STR-23-005 | 1 | 2,850,000 | | 3,298,791 | | 3,379,249 | | 3,499,937 | 3,540,166 | 3,620,624 | 3,701,090 | 23,889,857 |
| Street Maintenance Total | | | 3,527,090 | 7,885,971 | 4,098,822 | 7,627,291 | 3,951,651 | 7,766,730 | 4,152,567 | 4,520,422 | 4,292,939 | 4,365,345 | 52,188,828 |

Surface Water

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

Urban Forestry

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

Waste Water

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

Water

| | | | | | | | | | | | | | |
|------------------------------|--------------|---|---------|--------|--|--------|--|--|--------|--------|--|--|---------|
| Ford Transit Van | EQUIP-23-066 | 1 | 71,900 | | | | | | | | | | 71,900 |
| 2012 Ford F250 With Snowplow | EQUIP-23-067 | 1 | | | | | | | 87,700 | | | | 87,700 |
| 2023 Pick-Up Truck | EQUIP-23-068 | 1 | | | | | | | | 57,700 | | | 57,700 |
| 2018 Chevy Silverado | EQUIP-23-070 | 1 | | 45,300 | | | | | | | | | 45,300 |
| John Deere 710G | EQUIP-23-071 | 1 | 320,200 | | | | | | | | | | 320,200 |
| Ingersoll Rand 250 | EQUIP-23-072 | 3 | | | | 29,900 | | | | | | | 29,900 |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---|--------------------|----------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|--------------------|
| 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 | | 9,084,063 | 11,585,727 | 12,036,259 | 14,022,205 | 7,652,425 | 17,594,046 | 7,697,131 | 7,466,434 | 8,831,795 | 5,246,509 | 101,216,594 |

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

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

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

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

048 Water Fund

| | | | | | | | | | | | | | |
|---|--------------|---|---------|---------|---------|-----------|---------|---------|---------|---------|---------|---------|-----------|
| WELL #1 BUILDING | BUILD-25-023 | | | | 45,244 | | | 15,212 | | | 26,533 | | 86,989 |
| WELL #2 BUILDING | BUILD-25-024 | | | | 36,792 | | | 23,111 | | | 22,217 | | 82,120 |
| WELL #2 GENERATOR BUILDING | BUILD-25-025 | | | | 1,339 | | | 146,125 | | | 67,770 | | 215,234 |
| WELL #3 BUILDING | BUILD-25-026 | | | | 11,512 | | | 38,762 | | | 22,057 | | 72,331 |
| WELL #4 BUILDING | BUILD-25-027 | | 34,193 | | 23,961 | | | 19,600 | | | 4,475 | | 82,229 |
| WELL #5 BUILDING | BUILD-25-028 | | | | 38,284 | | | 8,045 | | | 38,360 | | 84,689 |
| WELL #5 GENERATOR BUILDING | BUILD-25-029 | | | | 10,709 | | | 141,737 | | | 6,553 | | 158,999 |
| Ford Transit Van | EQUIP-23-066 | 1 | 71,900 | | | | | | | | | | 71,900 |
| 2012 Ford F250 With Snowplow | EQUIP-23-067 | 1 | | | | | | | 87,700 | | | | 87,700 |
| 2023 Pick-Up Truck | EQUIP-23-068 | 1 | | | | | | | | 57,700 | | | 57,700 |
| 2018 Chevy Silverado | EQUIP-23-070 | 1 | | 45,300 | | | | | | | | | 45,300 |
| John Deere 710G | EQUIP-23-071 | 1 | 320,200 | | | | | | | | | | 320,200 |
| Ingersoll Rand 250 | EQUIP-23-072 | 3 | | | | 29,900 | | | | | | | 29,900 |
| Pavement Rehabilitation | STR-23-005 | 1 | 250,000 | | 128,125 | | 131,250 | | 135,938 | 137,500 | 140,625 | 143,750 | 1,067,188 |
| 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 | | | 696,293 | 471,500 | 752,666 | 4,854,000 | 1,323,350 | 2,003,292 | 1,782,838 | 195,200 | 328,590 | 185,150 | 12,592,879 |

049 Bonding - Waste Water

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

049 Waste Water Fund

| | | | | | | | | | | | | | |
|-----------------------------------|--------------|---|----------------|----------------|------------------|----------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| Chevy 3500 HD | EQUIP-23-073 | 1 | | | | | 121,900 | | | | | | 121,900 |
| Ford F250 With Snowplow | EQUIP-23-074 | 1 | | | | | | | 70,500 | | | | 70,500 |
| Ford E-450 Cube Van | EQUIP-23-076 | 1 | | | | | 65,300 | | | | | | 65,300 |
| John Deere 310SK | EQUIP-23-077 | 1 | | | | | 228,525 | | | | | | 228,525 |
| Pavement Rehabilitation | STR-23-005 | 1 | 300,000 | | 871,250 | | 892,500 | | 924,375 | 935,000 | 956,250 | 977,500 | 5,856,875 |
| 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 | | | 434,100 | 157,233 | 1,012,117 | 180,060 | 1,456,225 | 151,700 | 1,172,775 | 1,094,388 | 1,159,970 | 1,144,970 | 7,963,538 |

050 Electric Fund

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

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

052 Bonding - Surface Water

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

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|-------------------------------------|--------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 052 Surface Water Fund | | | | | | | | | | | | | |
| Pond Vegetations Management | ENV-23-003 | 1 | 21,600 | 22,100 | 22,700 | 23,200 | 23,800 | 24,400 | 25,000 | 25,700 | 26,300 | 27,000 | 241,800 |
| Silver Aerator/Pump Replacement | ENV-23-005 | 3 | | | | | | 41,700 | | | | | 41,700 |
| Casey Lake Aerator Pump Replacement | ENV-23-006 | 3 | | | | | | | 18,800 | | | | 18,800 |
| Ponds Dredging/Maintenance | ENV-24-001 | 1 | 107,700 | 110,400 | 113,200 | 116,000 | 118,900 | 121,900 | 124,900 | 128,100 | 131,200 | 134,500 | 1,206,800 |
| Elgin Pelican | EQUIP-23-079 | 1 | | 246,205 | | | | | | | | | 246,205 |
| Pavement Rehabilitation | STR-23-005 | 1 | 300,000 | | 249,416 | | 255,499 | | 264,624 | 267,666 | 273,749 | 279,840 | 1,890,794 |
| SCADA System | TECH-23-004 | 1 | | 8,485 | | | | | 9,600 | | | | 18,085 |
| 052 Surface Water Fund Total | | | 429,300 | 387,190 | 385,316 | 139,200 | 398,199 | 188,000 | 442,924 | 421,466 | 431,249 | 441,340 | 3,664,184 |

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 | | | 500,000 | | | | | | | | 500,000 |
| Colby Hills Sport Field | PARK-25-009 | 3 | | | | | | | 25,000 | | | | 25,000 |
| 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 |
| Downtown Open Space | PARK-26-009 | 3 | | | 785,867 | | | | | | | | 785,867 |
| 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 |
| Design Plans and Specifications for the McKnight Athletic Complex | PARK-26-017 | 2 | 300,000 | | | | | | | | | | 300,000 |
| 063 Park Fund Total | | | 334,200 | 1,055,000 | 1,285,867 | 252,000 | 1,165,000 | 484,000 | 525,000 | 1,462,900 | 0 | 0 | 6,563,967 |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------------------|--------------|----------|-----------|---------|---------|---------|-------|---------|---------|---------|---------|---------|-----------|
| 097 Equipment Fund | | | | | | | | | | | | | |
| Police Interceptor - Unit 2134 | EQUIP-23-001 | 1 | 90,000 | | | | | | 103,500 | | | | 193,500 |
| Police Interceptor Hybrid - Unit 2135 | EQUIP-23-002 | 1 | 90,000 | | | | | | 103,500 | | | | 193,500 |
| Police Interceptor - Unit 2136 | EQUIP-23-003 | 1 | | 92,250 | | | | | | 106,000 | | | 198,250 |
| Police Interceptor - Unit 2137 | EQUIP-23-004 | 1 | | 92,250 | | | | | | 106,000 | | | 198,250 |
| Police Interceptor - Unit 2138 | EQUIP-23-005 | 1 | | | 94,600 | | | | | | 109,000 | | 203,600 |
| Police Interceptor - Unit 2139 | EQUIP-23-006 | 1 | | | 94,600 | | | | | | 109,000 | | 203,600 |
| Police Interceptor - Unit 2140 | EQUIP-23-007 | 1 | | | | 97,000 | | | | | | 111,400 | 208,400 |
| Police Interceptor - Unit 2141 | EQUIP-23-008 | 1 | | | | 97,000 | | | | | | 111,400 | 208,400 |
| Trailer Camera | EQUIP-23-009 | 2 | | | | 60,000 | | | | | 67,900 | | 127,900 |
| Body Worn Cameras | EQUIP-23-010 | 1 | 8,840 | 9,060 | 9,280 | 9,510 | 9,750 | 10,000 | 10,250 | 10,500 | 10,750 | | 87,940 |
| APX 6000 Handhelds (20) | EQUIP-23-011 | 1 | | | | | | | 140,900 | | | | 140,900 |
| Rifle Replacements | EQUIP-23-015 | 1 | | | | | | | | 65,000 | | | 65,000 |
| Safety Equipment | EQUIP-23-016 | 1 | | | 35,000 | | | | | 88,000 | | | 123,000 |
| Drones - Two | EQUIP-23-018 | 2 | | | 25,700 | | | | | 29,100 | | | 54,800 |
| Ford Explorer - Unit 515 | EQUIP-23-019 | 1 | | | | | | | 68,000 | | | | 68,000 |
| Chevy Trailblazer - Unit 513 | EQUIP-23-020 | 1 | | | | | | | | 69,700 | | | 69,700 |
| Ford F-150 Crew Cab - Unit 514 | EQUIP-23-021 | 1 | | | | | | | | 65,700 | | | 65,700 |
| Ford Explorer - Unit 511 | EQUIP-23-022 | 2 | 64,000 | | | | | | | | | | 64,000 |
| Ford Explorer - Unit 512 | EQUIP-23-023 | 2 | | 65,600 | | | | | | | | | 65,600 |
| Ladder - Unit 530 | EQUIP-23-025 | 1 | 1,775,000 | | | | | | | | | | 1,775,000 |
| 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 | | | | 97,570 | | | | | | 113,150 | 210,720 |
| Bobcat S595 Skidsteer | EQUIP-23-044 | 1 | 100,000 | | | | | 113,150 | | | | | 213,150 |
| Tennant | EQUIP-23-045 | 3 | | 65,200 | | | | | | | | | 65,200 |
| Blacktop Patching Trailer | EQUIP-23-049 | 3 | | 45,305 | | | | | 51,258 | | | | 96,563 |

| Source | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|--|--------------|----------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|--------------------|
| 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 | | | 2,386,704 | 680,979 | 722,854 | 1,083,524 | 198,474 | 853,894 | 850,922 | 1,250,124 | 535,694 | 541,944 | 9,105,113 |
| GRAND TOTAL | | | 9,084,063 | 11,585,727 | 12,036,259 | 14,022,205 | 7,652,425 | 17,594,046 | 7,697,131 | 7,466,434 | 8,831,795 | 5,246,509 | 101,216,594 |

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
 North St. Paul. MN

Project # PARK-23-001
Project Name Casey Lake Trail

| | | | |
|---------------------------|-------------|-------------------|---------------------------------------|
| Total Project Cost | \$59,000 | Department | Community Development |
| Type | Maintenance | Category | Parks, Playgrounds, Paths, Open Space |
| Priority | 3 Important | Status | Active |
| Useful Life | 10 years | | |

Description
 Repaving portion of existing multiuse trail.

Justification
 \$51,300 was budgeted in 2023 to complete a portion of the repaving of the multiuse path around Casey Lake. The remaining portion of the path will be repaved in approximately 2027.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Construction | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,000 |
| Total | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,000 |

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

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

Capital Improvement Plan

North St. Paul, MN

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

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

Description

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

Justification

Shelter is past its useful life.

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

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

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 |

Capital Improvement Plan

North St. Paul, MN

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.

Capital Improvement Plan

North St. Paul, MN

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

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

Description

Access to the Gateway State Trail is lackluster visually and lacks pedestrian connections. This project would establish a thematic gateway to welcome trail users to North St. Paul and direct them to downtown destinations. Entry monumentation or artwork combined with amenities (e.g., bike racks, wayfinding, fix-it stations) are proposed. Project not started in 2024, all moved out 1 year.

Justification

Identified as a short term priority in the Redevelopment Master Plan (RMP). The Gateway State Trail is a significant amenity and connector for the community, thus functional and aesthetic improvements to the trail access are proposed in the RMP.

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

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

Capital Improvement Plan

North St. Paul, MN

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

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

Description

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

Justification

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

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

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

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

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

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

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 |

Capital Improvement Plan

North St. Paul, MN

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 |

Capital Improvement Plan

North St. Paul, MN

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 |

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 |

Capital Improvement Plan

North St. Paul, MN

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 |

Capital Improvement Plan

North St. Paul, MN

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 |

Capital Improvement Plan

North St. Paul, MN

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 |

Capital Improvement Plan

North St. Paul, MN

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 |

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-020
 Project Name MCKNIGHT GARAGE

| | | | |
|--------------------|-------------|------------|-------------------------------------|
| Total Project Cost | \$66,407 | Department | Facilities |
| Type | Maintenance | Category | Buildings and Facility Improvements |
| Priority | n/a | Status | Active |
| Useful Life | None | | |

Description

Summary from Wold Facility Assessment Report.

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

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

Capital Improvement Plan

North St. Paul, MN

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 |

Capital Improvement Plan

North St. Paul, MN

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 | 1,775,000 | | | | | | | | | | 1,775,000 |
| 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 | | 1,864,000 | 111,950 | 14,710 | 15,080 | 15,460 | 15,850 | 257,250 | 362,060 | 17,080 | 17,510 | 2,690,950 |
| | GRAND TOTAL | | 1,864,000 | 111,950 | 14,710 | 15,080 | 15,460 | 15,850 | 257,250 | 362,060 | 17,080 | 17,510 | 2,690,950 |

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 |

Capital Improvement Plan

North St. Paul, MN

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

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

Description

2023 Ford F - 150 Crew Cab . Mounted vehicle equipment includes: Mobile 800Mhz Radio, Laptop with CAD, emergency lights, sirens, & controllers.

Justification

Vehicle is used by Firefighters/First Responders for response to emergency Fire, EMS, & Haz-Mat incidents, pulling the enclosed SCBA Fill Trailer, Zodiac Boat & Trailer, hauling hose and fire equipment in the truck bed, and conducting Code Compliance Inspections throughout the city. Vehicle carries EMS equipment, firefighting PPE, and fire extinguishers. Vehicle is scheduled to be replaced every 10 years due to normal use and ongoing maintenance and repair costs to be able to have a dependable vehicle.

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

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

Capital Improvement Plan

North St. Paul, MN

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

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

Description

Replace 2016 Ford Explorer. Mounted vehicle equipment includes: Mobile 800Mhz Radio, Laptop with CAD, emergency lights, sirens, & controllers.

Justification

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

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

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

Capital Improvement Plan

North St. Paul, MN

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

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

Description

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

Justification

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

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

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

Capital Improvement Plan

North St. Paul, MN

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

| | | | |
|---------------------------|-------------|-------------------|------------------------|
| Total Project Cost | \$1,775,000 | Department | Fire |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 1 Critical | Status | Active |
| Useful Life | 29 years | | |

Description

2002 HME chassis and 1982 Sutphen 100 ft. Aerial device with bucket. Ladder 530 was refurbished in 2001/2002, the original aerial device was removed from the outdated Sutphen chassis and placed on the HME chassis and continued its in service time. Vehicle has 1500 GPM water pump with class A foam, 100 ft. aerial with bucket water tower to discharge water, breathing air control panel, 500 gallon water tank, exterior pump panel, ground ladder storage, and 10k hydraulic generator. (Excludes all other hand tools, ground ladders, ventilation fans, hoses, nozzles, & SCBA packs).

Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Equip/Vehicles/Furnishing | 1,775,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,775,000 |
| Total | 1,775,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,775,000 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| 097 Equipment Fund | 1,775,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,775,000 |
| Total | 1,775,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,775,000 |

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
Department Fire
Category Vehicles and Equipment
Status Active

Contact Fire Chief
Type Replacement
Priority 1 Critical
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 |

Capital Improvement Plan

North St. Paul, MN

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

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

Description

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

Justification

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

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

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

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

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

Capital Improvement Plan

North St. Paul, MN

Project # TECH-23-004
Project Name SCADA System

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

Description
 SCADA System.

Justification
 SCADA System.

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

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

Capital Improvement Plan

North St. Paul, MN

Project # TECH-23-009
 Project Name SCADA Computer

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$48,230 | Department | Information Technology |
| Type | Replacement | Category | Capital Technology |
| Priority | 1 Critical | Status | Active |
| Useful Life | 5 years | | |

Description
 SCADA Computer.

Justification
 SCADA Computer.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|----------|---------------|----------|----------|----------|----------|---------------|----------|----------|----------|---------------|
| Equip/Vehicles/Furnishing | 0 | 22,630 | 0 | 0 | 0 | 0 | 25,600 | 0 | 0 | 0 | 48,230 |
| Total | 0 | 22,630 | 0 | 0 | 0 | 0 | 25,600 | 0 | 0 | 0 | 48,230 |

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

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

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|--|--------------|----------|--------|---------|---------|--------|-----------|--------|---------|-----------|---------|---------|-----------|
| Parks and Recreation | | | | | | | | | | | | | |
| Ford F-250 | EQUIP-23-052 | 1 | 58,500 | | | | | | | | | | 58,500 |
| Ford F-350 | EQUIP-23-053 | 1 | | | | 81,600 | | | | | | | 81,600 |
| Toro Workman | EQUIP-23-054 | 3 | | 36,200 | | | | | | | | | 36,200 |
| Toro 30448 | EQUIP-23-056 | 1 | | | | | | | 102,500 | | | | 102,500 |
| Bobcat Toolcat 5600 | EQUIP-23-057 | 1 | | | | | 98,500 | | | | | 111,370 | 209,870 |
| Bobcat Trailer | EQUIP-23-058 | 2 | | | | | 17,900 | | | | | 20,250 | 38,150 |
| Toro Workman | EQUIP-23-060 | 1 | | | | 35,300 | | | | | | | 35,300 |
| John Deer 4066 R | EQUIP-23-061 | 3 | | | 96,900 | | | | | | | | 96,900 |
| Toro Workman/Sprayer | EQUIP-23-062 | 1 | | | | | | | | | 115,100 | | 115,100 |
| Toro Z Master 7500-D | EQUIP-23-113 | 1 | | | | 40,000 | | | | | | | 40,000 |
| John Deere Z-960-M | EQUIP-23-114 | 1 | | 22,000 | | | | | 24,900 | | | | 46,900 |
| Toro 60" Zero Turn Lawn Mower | EQUIP-26-001 | 2 | 20,000 | | | | | 22,630 | | | | | 42,630 |
| Park Fencing at McKnight | PARK-23-012 | 2 | | 60,000 | | | | | | | | | 60,000 |
| McKnight Dugouts - Four Total | PARK-23-013 | 2 | | 60,000 | | | | | | | | | 60,000 |
| Casey Lake Fishing Dock | PARK-23-023 | 5 | | | | | | | | 32,900 | | | 32,900 |
| Silver Lake Park Playground | PARK-25-002 | 3 | | | | | | | 500,000 | | | | 500,000 |
| Southwood Park Bridge/Observation Deck Replacement | PARK-25-003 | 2 | | | | | 45,000 | | | | | | 45,000 |
| Northwood Park Overhaul | PARK-25-004 | 3 | | | | | | | | 1,430,000 | | | 1,430,000 |
| Casey Lake Park Active Playground | PARK-25-007 | 2 | | | 500,000 | | | | | | | | 500,000 |
| 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 |
| 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 |
| Downtown Open Space | PARK-26-009 | 3 | | | 785,867 | | | | | | | | 785,867 |
| Flex Field at McKnight | PARK-26-012 | 3 | | 894,000 | | | | | | | | | 894,000 |
| Playground at McKnight | PARK-26-013 | 3 | | 300,000 | | | | | | | | | 300,000 |

| Department | Project # | Priority | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---|------------------|-----------------|----------------|------------------|------------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|
| Plaza at McKnight | PARK-26-014 | 3 | | | | | | 484,000 | | | | | 484,000 |
| Skate Park at McKnight | PARK-26-015 | 3 | | | | 250,000 | | | | | | | 250,000 |
| Design Plans and Specifications for the McKnight Athletic Complex | PARK-26-017 | 2 | 300,000 | | | | | | | | | | 300,000 |
| Fire Hydrant Painting | UTIL-26-001 | 2 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | | | | | 100,000 |
| <u>Parks and Recreation Total</u> | | | 438,500 | 1,432,200 | 1,442,767 | 428,900 | 1,301,400 | 506,630 | 652,400 | 1,462,900 | 165,100 | 131,620 | 7,962,417 |
| GRAND TOTAL | | | 438,500 | 1,432,200 | 1,442,767 | 428,900 | 1,301,400 | 506,630 | 652,400 | 1,462,900 | 165,100 | 131,620 | 7,962,417 |

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 |

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-053
 Project Name Ford F-350

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$81,600 | Department | Parks and Recreation |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 1 Critical | Status | Active |
| Useful Life | 10 years | | |

Description

Replace 2019 Ford F-350 with Lift Gate.

Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Equip/Vehicles/Furnishing | 0 | 0 | 0 | 81,600 | 0 | 0 | 0 | 0 | 0 | 0 | 81,600 |
| Total | 0 | 0 | 0 | 81,600 | 0 | 0 | 0 | 0 | 0 | 0 | 81,600 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 097 Equipment Fund | 0 | 0 | 0 | 81,600 | 0 | 0 | 0 | 0 | 0 | 0 | 81,600 |
| Total | 0 | 0 | 0 | 81,600 | 0 | 0 | 0 | 0 | 0 | 0 | 81,600 |

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 |

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-056
 Project Name Toro 30448

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$102,500 | Department | Parks and Recreation |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 1 Critical | Status | Active |
| Useful Life | 10 years | | |

Description

Replace 2023 Toro Ground Master 400-D Large Wing Mower - 11.

Justification

This is the main mower for all the larger parks, Large Wing Mower - 11".

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Equip/Vehicles/Furnishing | 0 | 0 | 0 | 0 | 0 | 0 | 102,500 | 0 | 0 | 0 | 102,500 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 102,500 | 0 | 0 | 0 | 102,500 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|----------------|
| 097 Equipment Fund | 0 | 0 | 0 | 0 | 0 | 0 | 102,500 | 0 | 0 | 0 | 102,500 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 102,500 | 0 | 0 | 0 | 102,500 |

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 |

Capital Improvement Plan

North St. Paul, MN

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

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$46,900 | Department | Parks and Recreation |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 1 Critical | Status | Active |
| Useful Life | 5 years | | |

Description

John Deere Z-960-M Mower

Justification

Mower for the parks system.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|---------------|
| Equip/Vehicles/Furnishing | 0 | 22,000 | 0 | 0 | 0 | 0 | 24,900 | 0 | 0 | 0 | 46,900 |
| Total | 0 | 22,000 | 0 | 0 | 0 | 0 | 24,900 | 0 | 0 | 0 | 46,900 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|---------------|
| 097 Equipment Fund | 0 | 22,000 | 0 | 0 | 0 | 0 | 24,900 | 0 | 0 | 0 | 46,900 |
| Total | 0 | 22,000 | 0 | 0 | 0 | 0 | 24,900 | 0 | 0 | 0 | 46,900 |

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.

Capital Improvement Plan
 North St. Paul, MN

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.

Capital Improvement Plan

North St. Paul, MN

Project # PARK-23-023
 Project Name Casey Lake Fishing Dock

| | | | |
|--------------------|------------------------|------------|---------------------------------------|
| Total Project Cost | \$32,900 | Department | Parks and Recreation |
| Type | Replacement | Category | Parks, Playgrounds, Paths, Open Space |
| Priority | 5 Future Consideration | Status | Active |
| Useful Life | 25 years | | |

Description

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

Justification

The dock was installed in 2015.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|--------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,900 | 0 | 0 | 32,900 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,900 | 0 | 0 | 32,900 |

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

Capital Improvement Plan

North St. Paul, MN

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

| | | | |
|---------------------------|-------------|-------------------|---------------------------------------|
| Total Project Cost | \$500,000 | 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 |

Capital Improvement Plan

North St. Paul, MN

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

| | | | |
|---------------------------|------------------|-------------------|---------------------------------------|
| Total Project Cost | \$45,000 | Department | Parks and Recreation |
| Type | Replacement | Category | Parks, Playgrounds, Paths, Open Space |
| Priority | 2 Very Important | Status | Active |
| Useful Life | 30 years | | |

Description

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

Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Construction | 0 | 0 | 0 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Total | 0 | 0 | 0 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 45,000 |

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

Capital Improvement Plan
 North St. Paul, MN

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

| | | | |
|--------------------|---------------|------------|---------------------------------------|
| Total Project Cost | \$1,430,000 | Department | Parks and Recreation |
| Type | New/Expansion | Category | Parks, Playgrounds, Paths, Open Space |
| Priority | 3 Important | Status | Active |
| Useful Life | 30 years | | |

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

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

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

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

Capital Improvement Plan

North St. Paul, MN

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

| | | | |
|---------------------------|------------------|-------------------|---------------------------------------|
| Total Project Cost | \$500,000 | 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.

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

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

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

Contact Public Works Director
Type New/Expansion
Priority 2 Very Important
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 |

Capital Improvement Plan

North St. Paul, MN

Project # PARK-26-006
Project Name Tower Park 2025 Update

| | | | |
|---------------------------|---------------------------------------|--------------------|--------------------------------|
| Total Project Cost | \$2,000 | Contact | Community Development Director |
| Department | Parks and Recreation | Type | New/Expansion |
| Category | Parks, Playgrounds, Paths, Open Space | Priority | 3 Important |
| Status | Active | Useful Life | 10 years |

Description

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

Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Equip/Vehicles/Furnishing | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Total | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 063 Park Fund | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Total | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |

Capital Improvement Plan

North St. Paul, MN

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

Total Project Cost \$1,120,000
Department Parks and Recreation
Category Parks, Playgrounds, Paths, Open Space
Status Active

Contact Community Development Director
Type New/Expansion
Priority 3 Important
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 |

Capital Improvement Plan

North St. Paul, MN

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

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

Description

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

Justification

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

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

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

Capital Improvement Plan

North St. Paul, MN

Project # PARK-26-012
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 |

Capital Improvement Plan

North St. Paul, MN

Project # PARK-26-013
Project Name Playground at McKnight

| | | | |
|---------------------------|---------------------------------------|--------------------|--------------------------------|
| Total Project Cost | \$300,000 | Contact | Community Development Director |
| Department | Parks and Recreation | Type | New/Expansion |
| Category | Parks, Playgrounds, Paths, Open Space | Priority | 3 Important |
| Status | Active | Useful Life | 35 years |

Description

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

Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Equip/Vehicles/Furnishing | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Construction | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total | 0 | 300,000 | 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 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Total | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |

Capital Improvement Plan

North St. Paul, MN

Project # PARK-26-014
Project Name Plaza at McKnight

Total Project Cost \$484,000
Department Parks and Recreation
Category Parks, Playgrounds, Paths, Open Space
Status Active

Contact Community Development Director
Type New/Expansion
Priority 3 Important
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 |

Capital Improvement Plan

North St. Paul, MN

Project # PARK-26-015
Project Name Skate Park at McKnight

| | | | |
|---------------------------|---------------------------------------|--------------------|--------------------------------|
| Total Project Cost | \$250,000 | Contact | Community Development Director |
| Department | Parks and Recreation | Type | New/Expansion |
| Category | Parks, Playgrounds, Paths, Open Space | Priority | 3 Important |
| Status | Active | Useful Life | 35 years |

Description

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

Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Equip/Vehicles/Furnishing | 0 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Construction | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 063 Park Fund | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Total | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |

Capital Improvement Plan

North St. Paul, MN

Project # PARK-26-017
Project Name Design Plans and Specifications for the McKnight Athletic Complex

| | | | |
|---------------------------|---------------------------------------|--------------------|--------------------------------|
| Total Project Cost | \$300,000 | Contact | Community Development Director |
| Department | Parks and Recreation | Type | Plan/Study |
| Category | Parks, Playgrounds, Paths, Open Space | Priority | 2 Very Important |
| Status | Active | Useful Life | 5 years |

Description

Working with a professional design firm to develop complete plans and specifications to include grading, drainage, proposed phasing, etc. for potential improvements to the McKnight Athletic Complex. The plans would include designs for the entire complex.

Justification

The development of the design plans and specifications is the next step in the potential improvement of the McKnight Athletic Complex. These plans will provide the City with phasing recommendations and cost estimates for the improvements.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|-----------------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Professional Services | 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 # UTIL-26-001
Project Name Fire Hydrant Painting

Total Project Cost \$100,000
Department Parks and Recreation
Category Parks, Playgrounds, Paths, Open Space
Status Active

Contact Public Works Director
Type New/Expansion
Priority 2 Very Important
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 |

Capital Improvement Plan

North St. Paul, MN

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

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

Description

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

Justification

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

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

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

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 |

Capital Improvement Plan

North St. Paul, MN

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 |

Capital Improvement Plan
North St. Paul, MN

Project # EQUIP-23-016
Project Name Safety Equipment

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$123,000 | Department | Police |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 1 Critical | Status | Active |
| Useful Life | 5 years | | |

Description
Ballistic helmets, ballistic plates, vest carriers, less lethal devices and munitions, gas masks, entry equipment, PPE.

Justification
Ballistic plates and helmets expire after 5 years.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|----------------|
| Equip/Vehicles/Furnishing | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | 88,000 | 0 | 0 | 123,000 |
| Total | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | 88,000 | 0 | 0 | 123,000 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|----------------|
| 097 Equipment Fund | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | 88,000 | 0 | 0 | 123,000 |
| Total | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | 88,000 | 0 | 0 | 123,000 |

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 | | | | 97,570 | | | | | | 113,150 | 210,720 |
| Bobcat S595 Skidsteer | EQUIP-23-044 | 1 | 100,000 | | | | | 113,150 | | | | | 213,150 |
| 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 | 2,850,000 | | 3,298,791 | | 3,379,249 | | 3,499,937 | 3,540,166 | 3,620,624 | 3,701,090 | 23,889,857 |
| Street Maintenance Total | | | 3,527,090 | 7,885,971 | 4,098,822 | 7,627,291 | 3,951,651 | 7,766,730 | 4,152,567 | 4,520,422 | 4,292,939 | 4,365,345 | 52,188,828 |
| GRAND TOTAL | | | 3,527,090 | 7,885,971 | 4,098,822 | 7,627,291 | 3,951,651 | 7,766,730 | 4,152,567 | 4,520,422 | 4,292,939 | 4,365,345 | 52,188,828 |

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 |

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-036
 Project Name Mack Plow Truck

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$426,600 | Department | Street Maintenance |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 1 Critical | Status | Active |
| Useful Life | 12 years | | |

Description

2022 Mack Granite.

Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|-------------|-------------|----------------|
| Equip/Vehicles/Furnishing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 426,600 | 0 | 0 | 426,600 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 426,600 | 0 | 0 | 426,600 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 097 Equipment Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 426,600 | 0 | 0 | 426,600 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 426,600 | 0 | 0 | 426,600 |

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-039
 Project Name Sterling SC8000

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

Description

Replace 2003 Sterling SC-8000.

Justification

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

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

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

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-040
 Project Name Mack Truck

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$386,500 | Department | Street Maintenance |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 1 Critical | Status | Active |
| Useful Life | 12 years | | |

Description

2017 Mack Granite tandem Axel Plow Hook truck.

Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Equip/Vehicles/Furnishing | 0 | 0 | 0 | 386,500 | 0 | 0 | 0 | 0 | 0 | 0 | 386,500 |
| Total | 0 | 0 | 0 | 386,500 | 0 | 0 | 0 | 0 | 0 | 0 | 386,500 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 097 Equipment Fund | 0 | 0 | 0 | 386,500 | 0 | 0 | 0 | 0 | 0 | 0 | 386,500 |
| Total | 0 | 0 | 0 | 386,500 | 0 | 0 | 0 | 0 | 0 | 0 | 386,500 |

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 |

Capital Improvement Plan

North St. Paul, MN

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

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$210,720 | Department | Street Maintenance |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 1 Critical | Status | Active |
| Useful Life | 6 years | | |

Description

Replace 2021 Bobcat Toolcat.

Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|----------------|----------------|
| Equip/Vehicles/Furnishing | 0 | 0 | 0 | 97,570 | 0 | 0 | 0 | 0 | 0 | 113,150 | 210,720 |
| Total | 0 | 0 | 0 | 97,570 | 0 | 0 | 0 | 0 | 0 | 113,150 | 210,720 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|----------------|----------------|
| 097 Equipment Fund | 0 | 0 | 0 | 97,570 | 0 | 0 | 0 | 0 | 0 | 113,150 | 210,720 |
| Total | 0 | 0 | 0 | 97,570 | 0 | 0 | 0 | 0 | 0 | 113,150 | 210,720 |

Capital Improvement Plan

North St. Paul, MN

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

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$308,150 | 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 | 100,000 | 0 | 0 | 0 | 0 | 113,150 | 0 | 0 | 0 | 0 | 213,150 |
| | Total | 100,000 | 0 | 0 | 0 | 0 | 113,150 | 0 | 0 | 0 | 0 | 213,150 |

| Prior | Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|--------|--------------------|----------------|----------|----------|----------|----------|----------------|----------|----------|----------|----------|----------------|
| 95,000 | 097 Equipment Fund | 100,000 | 0 | 0 | 0 | 0 | 113,150 | 0 | 0 | 0 | 0 | 213,150 |
| | Total | 100,000 | 0 | 0 | 0 | 0 | 113,150 | 0 | 0 | 0 | 0 | 213,150 |

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 |

Capital Improvement Plan

North St. Paul, MN

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

| | | | |
|---------------------------|-------------|-------------------|-----------------------|
| Total Project Cost | \$5,303,000 | Department | Street Maintenance |
| Type | Maintenance | Category | Pavement Preservation |
| Priority | 1 Critical | Status | Active |

Description

The annual maintenance overlays are the rehabilitation of bituminous roadways based on need and pavement distress, which includes milling the pavement surface, spot repairs and patching, spot curb and gutter repair, and a bituminous asphalt pavement overlay.

Justification

This is a continuation of ongoing pavement preservation to maintain existing infrastructure.

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

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

Capital Improvement Plan
 North St. Paul, MN

Project # PAVE-23-002
 Project Name Crack Seal

| | | | |
|--------------------|-------------|------------|-----------------------|
| Total Project Cost | \$501,210 | Department | Street Maintenance |
| Type | Maintenance | Category | Pavement Preservation |
| Priority | 1 Critical | Status | Active |

Description
 Crack sealing is the rehabilitation of bituminous roadways based on need and pavement distress through the process of placing an adhesive sealant into cracks on the pavement surface, preventing the infiltration of moisture and non-compressible materials into the pavement.

Justification
 This is a continuation of ongoing pavement preservation to maintain existing infrastructure.

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

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

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 |

Capital Improvement Plan

North St. Paul, MN

Project # PAVE-23-031
Project Name Colby Hills Retaining Wall

| | | | |
|---------------------------|-------------|-------------------|-----------------------|
| Total Project Cost | \$29,100 | Department | Street Maintenance |
| Type | Maintenance | Category | Pavement Preservation |
| Priority | 3 Important | Status | Active |
| Useful Life | 20 years | | |

Description

Colby Hills Retaining Wall.

Justification

Colby Hills Retaining Wall.

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

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

Capital Improvement Plan

North St. Paul, MN

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

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

Description

Margaret Street from South Avenue to the alley north of 4th Avenue and from 7th Avenue to Highway 36 and sections of 1st Ave is proposed to be fully reconstructed in 2029 & 2031. These street reconstructions will include the full reconstruction of the concrete and bituminous road pavement section, installation of concrete curb and gutter, expansion of storm water facilities, sanitary sewer repairs, water main repairs and pedestrian improvements.

Justification

Portions of this roadway have been rated using the OCI (Overall Condition Index) rating and are identified as poor and in need of reconstruction, while other segments are anticipated to be rated such that they support reconstruction or full depth replacement by the scheduled construction year assuming normal degradation. Storm water treatment requirements per watershed rules may require impact permit fee payment to Ramsey Washington Metro Watershed District for rule/permit compliance in lieu of onsite stormwater management which may not be feasible within the project corridor based on land availability.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------|-------------|-------------|-------------|------------------|-------------|------------------|-------------|-------------|-------------|-------------|-------------------|
| Construction | 0 | 0 | 0 | 6,560,900 | 0 | 6,842,000 | 0 | 0 | 0 | 0 | 13,402,900 |
| Total | 0 | 0 | 0 | 6,560,900 | 0 | 6,842,000 | 0 | 0 | 0 | 0 | 13,402,900 |

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

Budget Impact

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

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 | \$25,659,940 | Contact | Public Works Director |
| 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 | 2,850,000 | 0 | 3,298,791 | 0 | 3,379,249 | 0 | 3,499,937 | 3,540,166 | 3,620,624 | 3,701,090 | 23,889,857 |
| | Total | 2,850,000 | 0 | 3,298,791 | 0 | 3,379,249 | 0 | 3,499,937 | 3,540,166 | 3,620,624 | 3,701,090 | 23,889,857 |

| 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 | 300,000 | 0 | 871,250 | 0 | 892,500 | 0 | 924,375 | 935,000 | 956,250 | 977,500 | 5,856,875 |
| | 052 Surface Water Fund | 300,000 | 0 | 249,416 | 0 | 255,499 | 0 | 264,624 | 267,666 | 273,749 | 279,840 | 1,890,794 |
| | 048 Water Fund | 250,000 | 0 | 128,125 | 0 | 131,250 | 0 | 135,938 | 137,500 | 140,625 | 143,750 | 1,067,188 |
| | Total | 2,850,000 | 0 | 3,298,791 | 0 | 3,379,249 | 0 | 3,499,937 | 3,540,166 | 3,620,624 | 3,701,090 | 23,889,857 |

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 |

Capital Improvement Plan

North St. Paul, MN

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

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

Description

This fund is used to meet our annual 10% removal rate for ash trees citywide per the City's EAB policy, chemical treatment of select ash trees, contractor removals, and contracting stump grinding and site restoration.

Justification

This fund is needed to maintain and preserve the health and diversity of the City's urban Forest.

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

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

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 |

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

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

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

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-083
 Project Name Freightliner FL70

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$300,000 | Department | Electric |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 1 Critical | Status | Active |
| Useful Life | 20 years | | |

Description

Digger Truck - Set and Hold Poles, Set Transformers.

Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Equip/Vehicles/Furnishing | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Total | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 050 Electric Fund | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Total | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |

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 |

Capital Improvement Plan

North St. Paul, MN

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

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

Description

Set poles, tree trim, high voltage work.

Justification

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

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

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

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 |

Capital Improvement Plan

North St. Paul, MN

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 |

Capital Improvement Plan
 North St. Paul, MN

Project # EQUIP-23-102
 Project Name Bobcat

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$98,500 | Department | Electric |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 3 Important | Status | Active |
| Useful Life | 7 years | | |

Description
 Mini excavator.

Justification
 Years of service, general wear and tear.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|----------|---------------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Equip/Vehicles/Furnishing | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 53,500 | 0 | 98,500 |
| Total | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 53,500 | 0 | 98,500 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|-------------------|----------|---------------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 050 Electric Fund | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 53,500 | 0 | 98,500 |
| Total | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 53,500 | 0 | 98,500 |

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-104
 Project Name Generac 300KVA

| | | | |
|--------------------|------------------|------------|------------------------|
| Total Project Cost | \$142,700 | Department | Electric |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 2 Very Important | Status | Active |
| Useful Life | 30 years | | |

Description

Community Center Generator.

Justification

Critical back-up power for Community Center.

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

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

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-105
 Project Name Caterpillar 600 KVA

| | | | |
|--------------------|------------------|------------|------------------------|
| Total Project Cost | \$271,912 | Department | Electric |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 2 Very Important | Status | Active |
| Useful Life | 22 years | | |

Description
 City Hall Generator.

Justification
 Critical back-up power for City Hall.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Equip/Vehicles/Furnishing | 0 | 0 | 271,912 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271,912 |
| Total | 0 | 0 | 271,912 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271,912 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 050 Electric Fund | 0 | 0 | 271,912 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271,912 |
| Total | 0 | 0 | 271,912 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271,912 |

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-26-002
 Project Name Unit 732 Walk Behind Trencher

| | | | |
|--------------------|------------------------|-------------|-------------------|
| Total Project Cost | \$35,000 | Contact | Electric Director |
| Department | Electric | Type | Replacement |
| Category | Vehicles and Equipment | Priority | 2 Very Important |
| Status | Active | Useful Life | 15 years |

Description

Walk behind trencher is used to install underground electric services.

Justification

Years of service, general wear and tear.

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

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 050 Electric Fund | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Total | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |

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 |

Capital Improvement Plan

North St. Paul, MN

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

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

Description

Substation 3 Year Maintenance.

Justification

Substation 3 Year Maintenance.

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

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

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

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

Capital Improvement Plan

North St. Paul, MN

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

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

Description

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

Justification

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

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

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

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

North St. Paul, MN

Project # EQUIP-23-076
 Project Name Ford E-450 Cube Van

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$65,300 | Department | Waste Water |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 1 Critical | Status | Active |
| Useful Life | 12 years | | |

Description

Replace Ford F-450 Cube Van.

Justification

This camera truck is used to be able to camera mainline sewer lines, video records them. Then the information is put into gis mapping for sewer service locations, and to record the condition of pipe.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Equip/Vehicles/Furnishing | 0 | 0 | 0 | 0 | 65,300 | 0 | 0 | 0 | 0 | 0 | 65,300 |
| Total | 0 | 0 | 0 | 0 | 65,300 | 0 | 0 | 0 | 0 | 0 | 65,300 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 049 Waste Water Fund | 0 | 0 | 0 | 0 | 65,300 | 0 | 0 | 0 | 0 | 0 | 65,300 |
| Total | 0 | 0 | 0 | 0 | 65,300 | 0 | 0 | 0 | 0 | 0 | 65,300 |

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-077
 Project Name John Deere 310SK

| | | | |
|--------------------|-------------|------------|------------------------|
| Total Project Cost | \$304,700 | Department | Waste Water |
| Type | Replacement | Category | Vehicles and Equipment |
| Priority | 1 Critical | Status | Active |
| Useful Life | 15 years | | |

Description

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

Justification

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

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

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

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 |

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-002
Project Name New Tower Park Water Tower

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

Description

New Tower Park Water Tower.

Justification

New Tower Park Water Tower.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Construction | 0 | 0 | 0 | 4,398,200 | 0 | 0 | 0 | 0 | 0 | 0 | 4,398,200 |
| Total | 0 | 0 | 0 | 4,398,200 | 0 | 0 | 0 | 0 | 0 | 0 | 4,398,200 |

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

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 |

Capital Improvement Plan

North St. Paul, MN

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

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

Description

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

Justification

The wells are rehabbed approximately every 10 years or as needed based on service records and well performance.

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

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

Capital Improvement Plan

North St. Paul, MN

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

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

Description

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

Justification

The wells are rehabbed approximately every 10 years or as needed based on service records and well performance.

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

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

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 |

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-016
Project Name Meter Replacement Program - 20 Year Program

| | | | |
|---------------------------|-------------|-------------------|-------------------------------------|
| Total Project Cost | \$2,030,900 | Department | Water |
| Type | Replacement | Category | Utility Infrastructure Preservation |
| Priority | 1 Critical | Status | Active |

Description

City Wide residential and commercial water meter replacement. In 2015 the City started installing new water meters with radios, and antennas on our water towers so all water meters could be read from city hall and take away the need for staff to walk from house to house to get readings. The city replaced approx 5,000 meters.

Justification

Commercial water meters have a 10 year battery life. Residential water meters have a 20 year battery life. When battery goes out the meters no longer read and water usage then has to be estimated. The city will have to start to replace the meters before the end of the battery life. City will have to hire a contractor to help install meters because staff does not have capacity to replace thousands of meters at a time.

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

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

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 |

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-019
 Project Name 10" Watermain Looping - Commerce Park

| | | | |
|--------------------|------------------------|------------|-------------------------------------|
| Total Project Cost | \$1,096,600 | Department | Water |
| Type | New/Expansion | Category | Utility Infrastructure Preservation |
| Priority | 5 Future Consideration | Status | Active |
| Useful Life | 20 years | | |

Description
 10" Watermain Looping - Commerce Park.

Justification
 10" Watermain Looping - Commerce Park.

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|--------------|----------|----------|----------|----------|----------|------------------|----------|----------|----------|----------|------------------|
| Construction | 0 | 0 | 0 | 0 | 0 | 1,096,600 | 0 | 0 | 0 | 0 | 1,096,600 |
| Total | 0 | 0 | 0 | 0 | 0 | 1,096,600 | 0 | 0 | 0 | 0 | 1,096,600 |

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

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 |

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-24-003
Project Name North Tower Base Station & Antenna

| | | | |
|---------------------------|-------------|-------------------|-------------------------------------|
| Total Project Cost | \$82,800 | Department | Water |
| Type | Replacement | Category | Utility Infrastructure Preservation |
| Priority | 1 Critical | Status | Active |
| Useful Life | 12 years | | |

Description

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

Justification

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

| Expenditures | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------|
| Equip/Vehicles/Furnishing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82,800 | 82,800 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82,800 | 82,800 |

| Funding Sources | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------|
| 050 Electric Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,400 | 41,400 |
| 048 Water 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 |

**NORTH ST. PAUL
RAMSEY COUNTY, MINNESOTA
PLANNING COMMISSION**

RESOLUTION #2025-###

A RESOLUTION FINDING THE CITY OF NORTH SAINT PAUL 10-YEAR CAPITAL IMPROVEMENT PLAN 2026-2035 (CIP) IN COMPLIANCE WITH THE NORTH SAINT PAUL COMPREHENSIVE PLAN

WHEREAS, the North Saint Paul Planning Commission serves as the planning agency on behalf of the City of North Saint Paul; and

WHEREAS, Minnesota Statute 462.356 requires the Planning Commission to review the City's 10-Year Capital Improvement Plan (CIP) to determine compliance with the North Saint Paul Comprehensive Plan; and

WHEREAS, the City Finance Department has prepared and distributed the CIP for review;

WHEREAS, the Planning Commission reviewed the proposed 2026-2035 Capital Improvement Plan for consistency with the 2040 Comprehensive Plan on November 6, 2025, and on December 4, 2025; and

WHEREAS, the Planning Commission must report its findings in writing to the City Council as to whether the proposed improvements in the CIP comply with the North Saint Paul Comprehensive Plan; and

WHEREAS, the Planning Commission has considered the report of the City staff and finds the CIP complies with the North Saint Paul Comprehensive Plan.

NOW THEREFORE BE IT RESOLVED, the Planning Commission of North St. Paul that the 10-Year Capital Improvement Plan 2026-2035 (CIP) is in compliance with the North Saint Paul Comprehensive Plan.

ADOPTED this 4th day of December 2025.

Motion by:

Second by :

Voting: Ayes:

Nays:

Absent:

Abstain:

Patrick Blee, Planning Commission Chair
Or Acting Chairperson

ATTEST:

Chris Cherne, Planning Commission Secretary

| New Residential Units 2020-2025 | Single Family Detached | Single Family Attached (Townhouses) | Two Family (Duplexes) | Three or More Family Buildings (Apartments) | Total per Year | Population |
|---------------------------------|------------------------|-------------------------------------|-----------------------|---|----------------|-------------------|
| 2020 | 1 | 32 | 0 | 0 | 33 | 12,364 |
| 2021 | 1 | 32 | 0 | 217 | 250 | 12,397 |
| 2022 | 3 | 2 | 0 | 0 | 5 | 12,486 |
| 2023 | 3 | 8 | 0 | 0 | 11 | 13,015 |
| 2024 | 0 | 0 | 0 | 84 | 84 | 13,001 |
| 2025 (Oct.) | 1 | 4 | 0 | 0 | 5 | 12,986 |
| Total (2020-2025) | 9 | 78 | 0 | 301 | 388 | 622 (Pop. growth) |