



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

**December 2, 2025
5:15 PM**

The City Council Workshop Meeting will be conducted on **December 2, 2025** at 5:15 p.m. in the Council Chambers at City Hall, located at 2400 Margaret St., North St. Paul.

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

I. Call to Order

II. Roll Call

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

III. Adopt Agenda

IV. Topic(s)

- A. Discussion to Set the City, HRA, and EDA Final Levies
- B. Discussion on the proposed 2026 Fee Schedule
- C. Update on Water Quality

V. Other Business

VI. Adjournment

The next regularly scheduled City Council Workshop meeting is December 16, 2025



To

Honorable Mayor Monge and City Council

Date

December 2, 2025

Agenda Placement # IV.A

Topic(s)

Subject

Discussion to Set the City, HRA, and EDA Final Levies

Background/Facts

The City Council has held a number of 2026 Budget presentations. On December 16, 2025, the City Council needs to approve and certify the City's final 2026 levy. This item is to have City Council discuss and determine the final 2026 levy and budgets.

To facilitate the discussion, the following items will be discussed:

- 2026 General Fund Budget
- 2026 – 2035 CIP Changes
- 2026 Proposed Levy
- 2026 Property Tax Impact

Financial Impact

Recommended Action

Staff needs direction on the final levy and budgets.

Attachments

1. 2026 FINALIZE LEVY AND BUDGETS DISCUSSION 12.2.25
2. 2026 - 2035 CIP REPORT 11.21.25
3. 2026 LEVY BUDGET 11.21.25
4. 2026 ENTERPRISE FUND BUDGET 11.21.25
5. 2026 INTERNAL SERVICE FUND BUDGET 11.21.25

6. 2026 SPECIAL REVENUE BUDGET 11.21.25

Respectfully submitted,
Daniel Winek, Finance Director



2026 BUDGET – FINAL LEVY AND BUDGETS DISCUSSION

December 2, 2025

City of North St. Paul



Purpose

- 2026 General Fund Budget
- 2026 – 2035 CIP Changes
- 2026 Proposed Levy
- 2026 Property Tax Impact
- Discussion

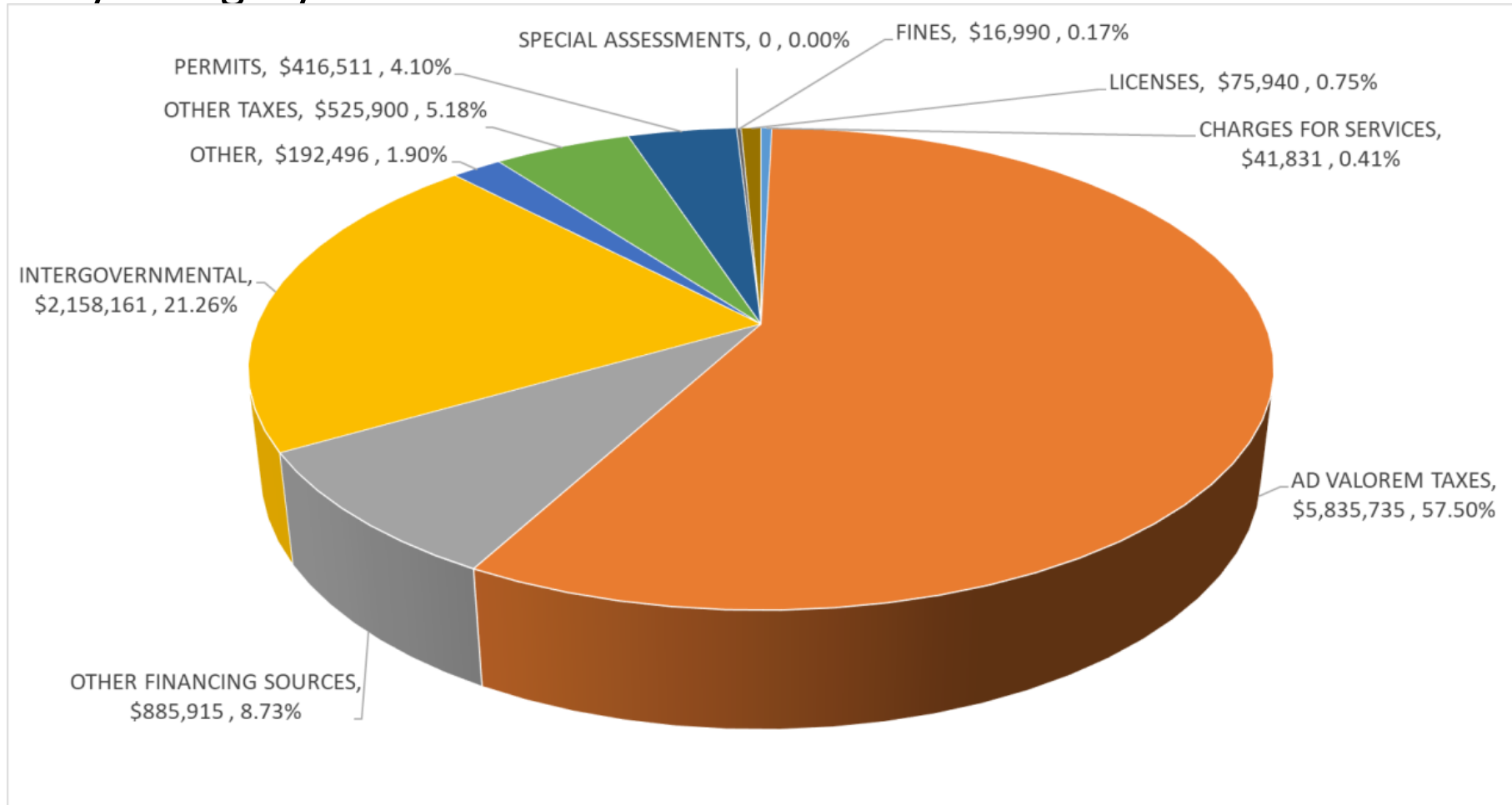


2026 GENERAL FUND BUDGET



2026 Proposed General Fund Budget

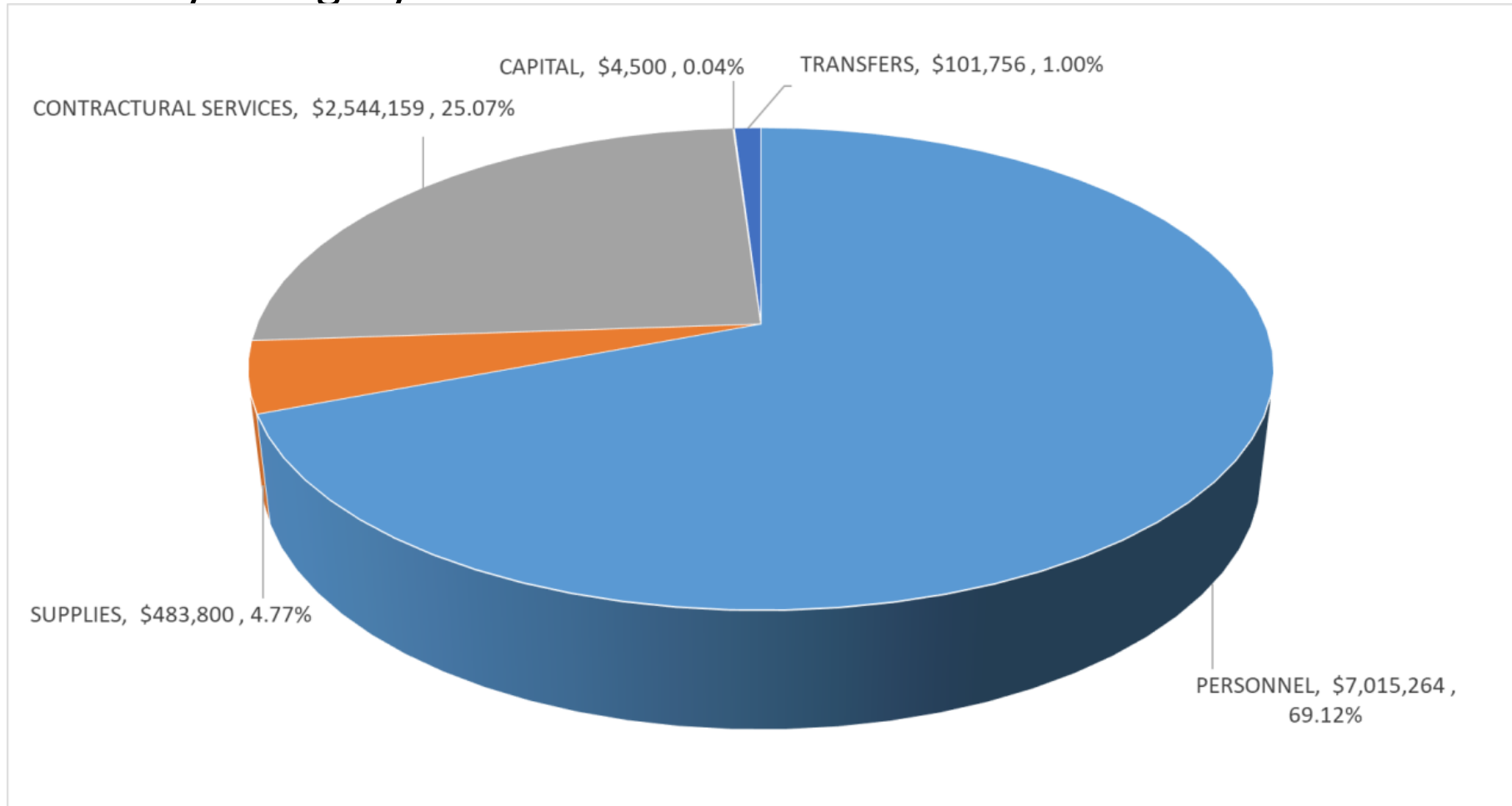
- Revenue by Category





2026 Proposed General Fund Budget

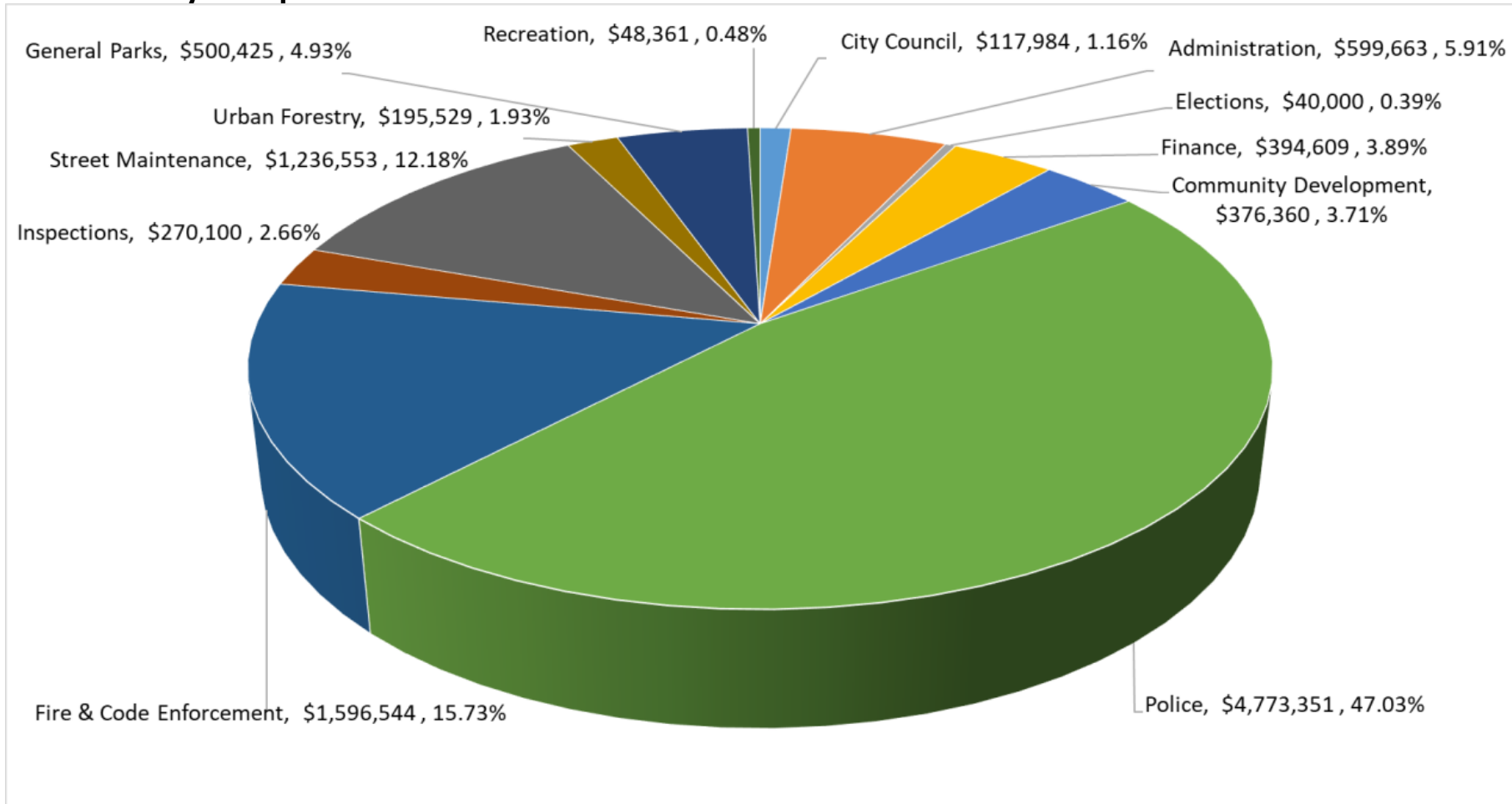
- Expenditures by Category





2026 Proposed General Fund Budget

- Expenditures by Department





2026 – 2035 CIP CHANGES



2026 – 2035 CIP Changes

- \$90,600 - EQUIP-23-043 Bobcat 5600 Toolcat moved from 2026 to 2029
- \$107,500 - EQUIP-23-044 Bobcat S595 Skidsteer moved from 2029 to 2026
- STR-23-005 – 2026 Pavement Rehabilitation (changes):
 - Water – From \$125,000 to \$250,000
 - Waste Water – From \$850,000 to \$300,000
 - Surface Water – From \$243,333 to \$300,000
- \$6,000 – PARK-26-004 Northwood Park Update – REMOVED
- \$6,000 – PARK-26-008 Casey Lake Park Update – REMOVED
- \$35,000 – PARK-26-011 Colby Hills Small Park Add On – REMOVED
- PARK-25-007 – Casy Lake Park Active Playground (changes):
 - Moved from 2026 to 2028
 - Changed from \$300,000 to \$500,000
- \$300,000 – PARK-26-017 Playground at McKnight moved from 2026 to 2027
- Added \$300,000 - PARK-26-017 Design Plans and Specifications for the McKnight Athletic Complex
- EQUIP-23-025 – Ladder Truck (changes):
 - Moved from 2030 to 2026
 - Changed from \$2,000,000 to \$1,775,000



2026 PROPOSED LEVY



2026 PROPOSED LEVY

Taxing Authority	2025	2026 - 12/2/2025	\$ Diff	% Change
City	\$7,776,312	\$8,415,083	\$ 638,771	8.21%
HRA	11,000	11,000	-	0.00%
EDA	200,907	200,907	-	0.00%
Totals	\$7,988,219	\$8,626,990	\$ 638,771	8.00%

Levy Components	2025	2026 - 12/2/2025	\$ Diff	% Change
General Fund	\$5,697,698	\$5,792,481	\$ 94,783	1.66%
Street Maintenance	835,477	889,807	54,330	6.50%
Park	78,702	155,360	76,658	97.40%
Asset Preservation	171,689	390,165	218,476	127.25%
Debt	992,746	1,187,270	194,524	19.59%
City Total	\$7,776,312	\$8,415,083	\$ 638,771	8.21%
HRA	\$ 11,000	\$ 11,000	\$ -	100.00%
EDA	200,907	200,907	-	0.00%
Totals	\$7,988,219	\$8,626,990	\$ 638,771	8.00%



2025 & 2026 Debt Levy Summary

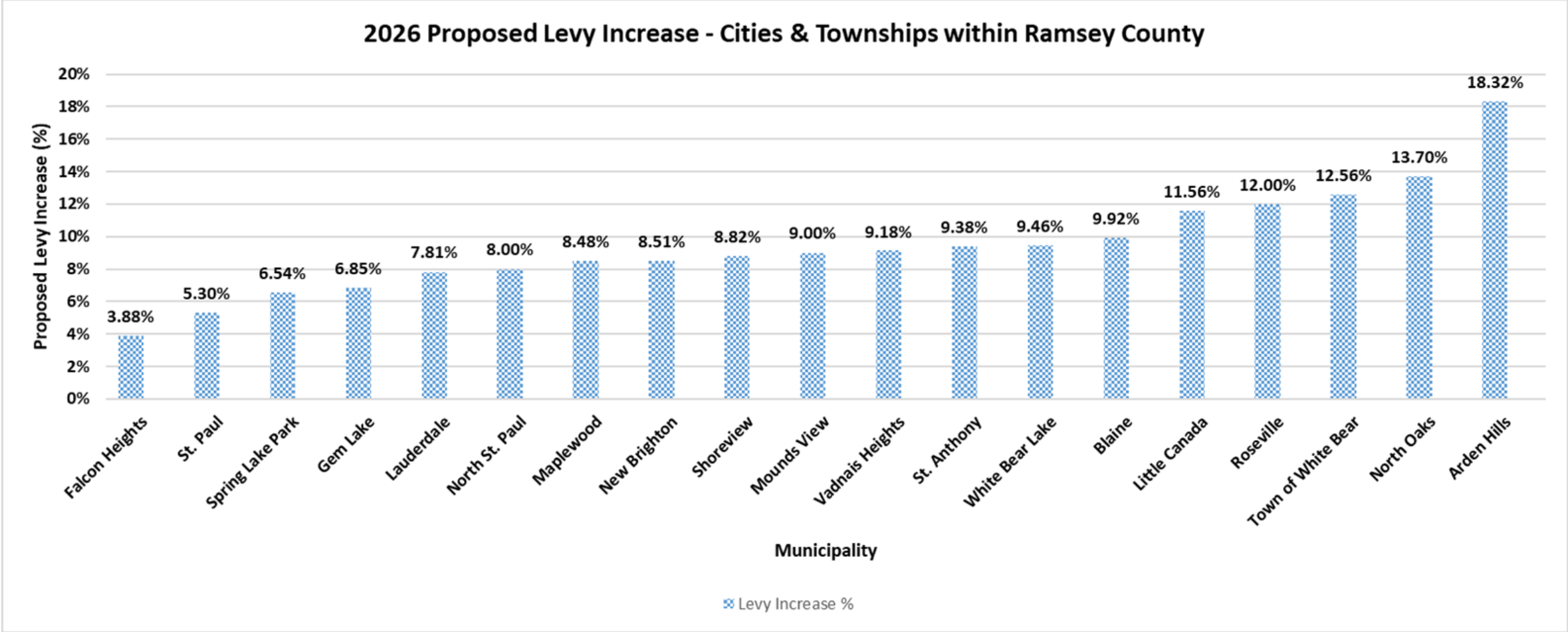
Total Levied Debt Service

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

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



2026 Ramsey County City/Towns Preliminary Levy Changes





2025 PROPERTY TAX IMPACT



2026 Property Tax Impact

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

TAX IMPACT FOR PROPERTY WITH VALUE INCREASING 2.41% (the median increase for NSP)
CITY LEVY - 8.21% EDA LEVY - 0.00% HRA - 0.00% (8.00% Total Levy Increase)

Pay Year	2025	2026	25 to '26 Change
Market Value	303,400	310,600	2.37%
Market Value Exclusion	(19,244)	(18,596)	-3.37%
Taxable Market Value	284,156	292,004	2.76%
Tax Capacity	2,842	2,920	
Tax Capacity Rates:			
City & EDA	48.982%	50.893%	3.90%
HRA	0.065%	0.064%	-1.00%
Total	49.047%	50.957%	3.90%
Property Taxes:			
City	1,392.06	1,486.07	94.01
HRA	1.85	1.88	0.03
Total	1,393.91	1,487.95	\$ 94.04
			6.75%



Potential 2026 Property Tax Impacts

City	School	Total # of Parcels	Number of Parcels With % Change in Tax					Median % Change
			Decrease or 0	0 to 10%	10% to 20%	20% to 30%	> Than 30%	
Arden Hills	621	2,531	87	1,562	814	48	20	8.2%
	623	116	2	47	56	7	4	11.2%
Blaine	621	-						
Falcon Heights	623	1,302	89	842	351	14	6	6.6%
Gem Lake	624	222	23	120	76	2	1	8.1%
Lauderdale	623	653	25	400	201	14	13	7.9%
Little Canada	623	2,885	110	1,747	764	46	218	7.8%
	624	86	8	45	30	-	3	8.2%
Maplewood	622	9,583	235	5,630	3,482	160	76	8.8%
	623	1,924	130	1,143	581	55	15	7.3%
	624	103	21	74	7	1	0	4.0%
Mounds View	621	3,280	283	2,215	722	30	30	6.2%
New Brighton	282	573	103	397	65	6	2	5.8%
	621	5,931	549	4,253	1,010	81	38	6.4%
North Oaks	621	1,502	69	712	601	92	28	9.7%
	624	625	78	291	143	22	91	8.2%
North St Paul	622	3,782	373	2,153	1,018	174	64	7.6%
Roseville	621	1,411	32	910	410	42	17	7.0%
	623	10,129	268	5,075	4,202	443	141	9.6%
Shoreview	621	8,975	566	6,247	1,944	157	61	6.6%
	623	722	9	400	283	13	17	9.1%
Spring Lake Park	621	69	5	40	20	1	3	5.2%
St Anthony	282	607	31	395	150	27	4	5.1%
St Paul	625	73,981	13,008	44,228	14,003	1,651	1,091	5.0%
Vadnais Heights	621	396	7	197	187	3	2	9.9%
	624	4,238	183	2,099	1,789	106	61	9.4%
White Bear Lake	622	1	1	0	0	0	0	0.0%
	624	7,780	408	4,199	2,792	238	143	8.7%
White Bear Town	621	6	0	2	4	0	0	11.1%
	624	4,573	374	2,449	1,557	144	49	8.3%
Total		147,986	17,077	87,872	37,262	3,577	2,198	6.7%
% of Total			11.5%	59.4%	25.2%	2.4%	1.5%	

Number of Parcels With Change in Total Property Tax							Median Tax Change
Decrease or 0	\$1 to \$100	\$101 to \$200	\$201 to \$300	\$301 to \$400	\$401 to \$500	> Than \$500	
87	165	276	311	302	289	1,101	\$443
2	10	3	5	9	7	80	\$630
							N/A
89	85	143	218	231	170	366	\$355
23	17	16	16	22	16	112	\$513
25	110	88	62	109	117	142	\$343
110	597	381	309	275	253	960	\$320
8	8	8	8	12	5	37	\$394
235	566	976	1,112	1,488	1,563	3,643	\$430
130	168	173	396	266	201	590	\$330
21	1	69	3	0	0	9	\$120
283	448	632	510	496	380	531	\$260
103	73	120	77	91	41	68	\$190
549	564	959	1,144	978	594	1,143	\$282
69	60	45	50	63	79	1,136	\$943
78	30	31	36	28	30	392	\$728
373	325	533	533	724	364	930	\$320
32	128	277	271	146	123	434	\$299
268	676	1,181	1,001	1,127	1,136	4,740	\$470
566	1,178	1,217	1,856	1,044	879	2,235	\$281
9	38	43	76	111	93	352	\$491
5	21	7	7	4	16	9	\$211
31	178	61	87	51	56	143	\$260
13,008	10,829	10,772	9,943	8,635	6,397	14,397	\$224
7	15	28	29	54	59	204	\$508
183	310	683	262	417	586	1,797	\$436
1	0	0	0	0	0	0	\$0
408	503	822	1,100	1,167	1,342	2,438	\$394
0	0	0	0	0	1	5	\$629
374	375	426	539	552	650	1,657	\$404
17,077	17,478	19,970	19,961	18,402	15,447	39,651	\$298
11.5%	11.8%	13.5%	13.5%	12.4%	10.4%	26.8%	



DISCUSSION

Staff needs direction of the final levy and budgets.

CAPITAL IMPROVEMENT PLAN

2026 - 2035



City of North St. Paul, Minnesota

Updated 11/21/25

extraordinary.

TABLE OF CONTENTS

Project Field Descriptions	1
Projects by Category Summary Report	2-7
Projects by Department Summary Report	8-14
Projects by Funding Source	15-22
Project Detail – Governmental Departments	
Community Development	23-29
Facilities	30-61
Fire	62-74
Information Technology	75-77
Parks and Recreation	78-110
Police	111-126
Streets Maintenance	127-148
Urban Forestry	149-151
Project Detail - Enterprise Departments	
Electric	152-172
Surface Water	173-178
Waste Water	179-185
Water	186-205

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
<u>Parks, Playgrounds, Paths, Open Space Total</u>			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
<u>Pavement Preservation Total</u>			518,590	1,020,276	544,831	475,221	572,402	499,280	601,372	553,656	672,315	551,105	6,009,048

Ponds, Natural Resources & Environment

Emerald Ash Borer Program	ENV-23-001	1	130,210	133,470	136,810								400,490
Pond Vegetations Management	ENV-23-003	1	21,600	22,100	22,700	23,200	23,800	24,400	25,000	25,700	26,300	27,000	241,800
Silver Aerator/Pump Replacement	ENV-23-005	3						41,700					41,700
Casey Lake Aerator Pump Replacement	ENV-23-006	3							18,800				18,800
Ponds Dredging/Maintenance	ENV-24-001	1	107,700	110,400	113,200	116,000	118,900	121,900	124,900	128,100	131,200	134,500	1,206,800
<u>Ponds, Natural Resources & Environment Total</u>			259,510	265,970	272,710	139,200	142,700	188,000	168,700	153,800	157,500	161,500	1,909,590

Streets & Utility Reconstruction

Margaret & 1st Street Reconstruction	STR-23-002	3				6,560,900		6,842,000					13,402,900
Chisholm Avenue, Mesabi Avenue, Gerald Avenue	STR-23-004	1		6,645,290									6,645,290
Pavement Rehabilitation	STR-23-005	1	2,850,000		3,298,791		3,379,249		3,499,937	3,540,166	3,620,624	3,701,090	23,889,857
<u>Streets & Utility Reconstruction Total</u>			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	8							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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Repaving portion of existing multiuse trail.

Justification

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

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

Budget Impact

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	PARK-23-015		
Project Name	Casey Lake Open Air Shelter		
Total Project Cost	\$44,200	Department	Community Development
Type	Replacement	Category	Parks, Playgrounds, Paths, Open Space
Priority	5 Future Consideration	Status	Active
Useful Life	20 years		

Description

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

Justification

Shelter is past its useful life.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Description

The PIP recommends an internal trail loop, expanded playground equipment, and new site furnishings including benches, picnic tables, grills, and bike racks.

Justification

Project recommended by the PIP.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	PARK-24-002		
Project Name	Sidewalk Along McKnight Boulevard		
Total Project Cost	\$260,000	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.

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # PARK-24-003

Project Name Gateway State Trail Access Improvements

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

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Description

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

Justification

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

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

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

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	BUILD-23-007		
Project Name	City Hall Tuck Pointing and Caulking		
Total Project Cost	\$64,100	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
Type Maintenance
Priority n/a
Useful Life None
Department Facilities
Category Buildings and Facility Improvements
Status Active

Description
Summary from Wold Facility Assessment Report.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	BUILD-25-002		
Project Name	CITY HALL,FIRE, AND POLICE BUILDING		
Total Project Cost	\$3,948,591	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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # BUILD-25-003

Project Name CITY HALL TRASH BUILDING

Total Project Cost \$4,242

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # BUILD-25-004

Project Name PUBLIC WORKS BUILDING

Total Project Cost \$4,962,648

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	BUILD-25-014		
Project Name	NORTHWOOD PARK OPEN AIR SHELTER		
Total Project Cost	\$7,512	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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # BUILD-25-015

Project Name MCKNIGHT CONCESSION STAND BUILDING

Total Project Cost \$448,384

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # BUILD-25-016

Project Name MCKNIGHT FIELD CONCESSIONS

Total Project Cost \$103,065

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	BUILD-25-017		
Project Name	MCKNIGHT PRESSBOX		
Total Project Cost	\$32,490	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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # BUILD-25-020

Project Name MCKNIGHT GARAGE

Total Project Cost \$66,407

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	BUILD-25-021		
Project Name	SILVER LAKE BUILDING		
Total Project Cost	\$107,875	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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # BUILD-25-022

Project Name SILVER LAKE OPEN AIR SHELTER

Total Project Cost \$1,758

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

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

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

Capital Improvement Plan

North St. Paul. MN

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

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

Description
Summary from Wold Facility Assessment Report.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Summary from Wold Facility Assessment Report.

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

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

Description
Summary from Wold Facility Assessment Report.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # BUILD-25-027

Project Name WELL #4 BUILDING

Total Project Cost \$83,454

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

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

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

Capital Improvement Plan

North St. Paul. MN

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

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

Description
Summary from Wold Facility Assessment Report.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # BUILD-25-029

Project Name WELL #5 GENERATOR BUILDING

Total Project Cost \$158,999

Type Maintenance

Priority n/a

Useful Life None

Department Facilities

Category Buildings and Facility Improvements

Status Active

Description

Summary from Wold Facility Assessment Report.

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

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

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

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-020

Project Name Chevy Trailblazer - Unit 513

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

Description

2023 Chevrolet Trailblazer. Mounted vehicle equipment includes: Mobile 800Mhz Radio, Laptop with CAD, emergency lights, sirens, & controllers.

Justification

Vehicle is used by Firefighters/First Responders for response to emergency EMS incidents and conducting Code Compliance Inspections throughout the city. Vehicle carries EMS equipment, firefighting PPE, and fire extinguishers. Vehicle is scheduled to be replaced every 10 years due to normal use and ongoing maintenance and repair costs to be able to have a dependable vehicle.

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

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

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
Type Replacement
Priority 1 Critical
Useful Life 15 years
Department Fire
Category Vehicles and Equipment
Status Active

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-028

Project Name SCBA Air Packs

Total Project Cost \$210,000

Type Replacement

Priority 1 Critical

Useful Life 15 years

Department Fire

Category Vehicles and Equipment

Status Active

Description

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

Justification

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

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

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

Capital Improvement Plan
North St. Paul. MN

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

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

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

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Commercial Dryer used for Fire Equipment.

Justification

Commercial Dryer used for Fire Equipment.

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

Capital Improvement Plan

North St. Paul, MN

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

Description

800 MHz Digital Pager.

Justification

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

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

Capital Improvement Plan

North St. Paul, MN

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

Description

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

Justification

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

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # TECH-23-004

Project Name SCADA System

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

Description

SCADA System.

Justification

SCADA System.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

SCADA Computer.

Justification

SCADA Computer.

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Replace 2016 Ford F-250 XL.

Justification

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Description

Replace 2019 Ford F-350 with Lift Gate.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Replace 2012 Toro Workman HDX 7367.

Justification

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Description

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

Justification

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-057		
Project Name	Bobcat Toolcat 5600		
Total Project Cost	\$296,870	Department	Parks and Recreation
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	5 years		

Description

2019 Bobcat Toolcat.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Replace 1996 Towmaster T-10 Bobcat Trailer.

Justification

Trailer for hauling Bobcat and miscellaneous equipment.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Replace 2010 Toro Workman HDX 7367.

Justification

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Description

Utility Tractor - Used year round.

Justification

This tractor is on a 10 year replacement schedule.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-062		
Project Name	Toro Workman/Sprayer		
Total Project Cost	\$205,000	Department	Parks and Recreation
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Utility Vehicle - Ball Fields, Weeds, Weed Whipping.

Justification

Utility Vehicle - Ball Fields, Weeds, Weed Whipping.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-113

Project Name Toro Z Master 7500-D

Total Project Cost	\$40,000	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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

John Deere Z-960-M Mower

Justification

Mower for the parks system.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-26-001

Project Name Toro 60" Zero Turn Lawn Mower

Total Project Cost	\$42,630	Contact	Public Works Director
Department	Parks and Recreation	Type	New/Expansion
Category	Vehicles and Equipment	Priority	2 Very Important
Status	Active	Useful Life	5 years

Description

Toro 60" zero turn lawn mower with bagger.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

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

Justification
Existing fence is reaching the end of its useful life.

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

Budget Impact
Replacement every 20 years, approximately.

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # PARK-23-013

Project Name McKnight Dugouts - Four Total

Total Project Cost	\$60,000	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.

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

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

Justification

The dock was installed in 2015.

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

Capital Improvement Plan

North St. Paul, MN

Project #	PARK-25-002		
Project Name	Silver Lake Park Playground		
Total Project Cost	\$500,000	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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

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

Justification

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	PARK-25-004		
Project Name	Northwood Park Overhaul		
Total Project Cost	\$1,430,000	Department	Parks and Recreation
Type	New/Expansion	Category	Parks, Playgrounds, Paths, Open Space
Priority	3 Important	Status	Active
Useful Life	30 years		

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # PARK-25-009

Project Name Colby Hills Sport Field

Total Project Cost \$25,000

Type New/Expansion

Priority 3 Important

Useful Life 20 years

Department Parks and Recreation

Category Parks, Playgrounds, Paths, Open Space

Status Active

Description

Create a new sport field at Colby Hills Park.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # PARK-26-001

Project Name Trash/Recycling Bins and Smoking Receptacles

Total Project Cost	\$85,000	Contact	Public Works Director
Department	Parks and Recreation	Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space	Priority	2 Very Important
Status	Active	Useful Life	8 years

Description

Trash/Recycling Bins and Smoking Receptacles.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Benches and Picnic Tables.

Justification

To start to replace worn out benches and picnic tables.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	PARK-26-006				
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			Contact	Community Development Director
Department	Parks and Recreation			Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space			Priority	3 Important
Status	Active			Useful Life	30 years

Description

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

Justification

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

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

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

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			Contact	Community Development Director
Department	Parks and Recreation			Type	New/Expansion
Category	Parks, Playgrounds, Paths, Open Space			Priority	3 Important
Status	Active			Useful Life	35 years

Description

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

Justification

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

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

Capital Improvement Plan

North St. Paul. MN

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

Description

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

Justification

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Repaint Fire Hydrants throughout the city.

Justification

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

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-001		
Project Name	Police Interceptor - Unit 2134		
Total Project Cost	\$193,500	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	6 years		

Description

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

Justification

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-002

Project Name Police Interceptor Hybrid - Unit 2135

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

Description

Police Interceptor - includes buildout, cameras, and computer.

Justification

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

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-007		
Project Name	Police Interceptor - Unit 2140		
Total Project Cost	\$208,400	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	6 years		

Description

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

Justification

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-008		
Project Name	Police Interceptor - Unit 2141		
Total Project Cost	\$208,400	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	6 years		

Description

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

Justification

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

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

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-009
Project Name Trailer Camera

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

Department Police
Category Vehicles and Equipment
Status Active

Description

Speed trailer was a 2006 model that was sent to auction in May 2023. Was never replaced on this cycle since it's inception.

Justification

The speed trailer was never replaced through CIP schedule since it's inception. Due to the radar speed signs soon to be installed around NSP (and the purchase of those from PD forfeiture funds), the MPH trailer is not useful in that capacity. Replace the speed trailer with a camera trailer to be able to allow deployment of a camera evidence collection system to any area based on crime - to prevent further crime and aid in the evidence collection of crime occurring.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-010		
Project Name	Body Worn Cameras		
Total Project Cost	\$104,970	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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-011		
Project Name	APX 6000 Handhelds (20)		
Total Project Cost	\$165,900	Department	Police
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Handheld police radios with encryption.

Justification

Due to staffing increases, we need four additional radios to provide all staff encrypted radios and backups if a radio needs to be reprogrammed or has any functional issues.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Patrol rifles.

Justification

Longer range weapon.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

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

Justification

Ballistic plates and helmets expire after 5 years.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Public safety unmanned aerial systems.

Justification

Council approved - contract ends after 5 years.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-036

Project Name Mack Plow Truck

Total Project Cost \$426,600

Type Replacement

Priority 1 Critical

Useful Life 12 years

Department Street Maintenance

Category Vehicles and Equipment

Status Active

Description

2022 Mack Granite.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-039

Project Name Sterling SC8000

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

Description

Replace 2003 Sterling SC-8000.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

2017 Mack Granite tandem Axel Plow Hook truck.

Justification

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

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-042

Project Name Mack GR42F With Truck Chassis

Total Project Cost	\$312,300	Department	Street Maintenance
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	12 years		

Description

Replace 2019 Mack Granite Single axel plow truck.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-043		
Project Name	Bobcat 5600 Toolcat		
Total Project Cost	\$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
Type Replacement
Priority 1 Critical
Useful Life 5 years
Department Street Maintenance
Category Vehicles and Equipment
Status Active

Description
Replace 2019 Bobcat S595 Skidsteer.

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

Prior	Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
95,000	Equip/Vehicles/Furnishing	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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Replace 2007 Tennant 6650XP Sweeper.

Justification

Small Sweeper - Sidewalks and shop.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Heated box.

Justification

Heated box.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	PAVE-23-001		
Project Name	Maintenance Overlays- Includes Sidewalks and Curbs		
Total Project Cost	\$5,303,000	Department	Street Maintenance
Type	Maintenance	Category	Pavement Preservation
Priority	1 Critical	Status	Active

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Includes the application of painted lines and symbols on road surfaces based on need and deterioration.

Justification

This is a continuation of ongoing existing infrastructure maintenance to maintain safety, traffic flow and efficiency, traffic law compliance and regulation, pedestrian and cyclist safety, and consistency and standardization on roadways and in parking areas. Regular re-application of pavement markings is necessary as a result of normal traffic wear, weather, and snow plowing operations or other road maintenance activities.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	PAVE-23-018		
Project Name	Public Works Parking Lot		
Total Project Cost	\$55,453	Department	Street Maintenance
Type	Maintenance	Category	Pavement Preservation
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Mill & overlay is a street maintenance technique that requires the removal of the top layer (2") of a street by the grinding action of a large milling machine. After the top layer is removed, a new layer of bituminous pavement is put in its place.

Justification

It is recommended that you mill and overlay a parking lot every 15-20 years to improve its longevity.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	PAVE-23-020		
Project Name	Casey Lake Parking Lot		
Total Project Cost	\$72,050	Department	Street Maintenance
Type	Maintenance	Category	Pavement Preservation
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Mill & overlay is a street maintenance technique that requires the removal of the top layer (2") of a street by the grinding action of a large milling machine. After the top layer is removed, a new layer of bituminous pavement is put in its place.

Justification

It is recommended that you mill and overlay a parking lot every 15-20 years to improve its longevity.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Mill & overlay is a street maintenance technique that requires the removal of the top layer (2") of a street by the grinding action of a large milling machine. After the top layer is removed, a new layer of bituminous pavement is put in its place.

Justification

It is recommended that you mill and overlay a parking lot every 15-20 years to improve its longevity.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	PAVE-23-031		
Project Name	Colby Hills Retaining Wall		
Total Project Cost	\$29,100	Department	Street Maintenance
Type	Maintenance	Category	Pavement Preservation
Priority	3 Important	Status	Active
Useful Life	20 years		

Description

Colby Hills Retaining Wall.

Justification

Colby Hills Retaining Wall.

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

Capital Improvement Plan
North St. Paul, MN

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

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

Description

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

Justification

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

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

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

Budget Impact

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	ENV-23-001		
Project Name	Emerald Ash Borer Program		
Total Project Cost	\$576,920	Department	Urban Forestry
Type	Maintenance	Category	Ponds, Natural Resources & Environment
Priority	1 Critical	Status	Active

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Replace 2001 Ford F-750 Bucket Truck.

Justification

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

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

1/2 ton pick-up for locator.

Justification

Years of service, general wear and tear.

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

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-081		
Project Name	Chevy 2500 HD- Replace With 1 1/2 Ton F550		
Total Project Cost	\$159,400	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Service Truck - Underground Maintenance, looking to replace with 1 1/2 ton F550.

Justification

Truck needs to be upgraded to haul our ditch witch vector trailer effectively. Needs a new boom for lifting transformers etc. as well.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Digger Truck - Set and Hold Poles, Set Transformers.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-086

Project Name Ford Duralift F-550 SD

Total Project Cost	\$323,000	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	18 years		

Description

Bucket truck - overhead pole work.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Service truck - underground maintenance.

Justification

Years of service.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Service truck - underground maintenance.

Justification

Years of service.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Service Truck - administration.

Justification

Years of service.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # EQUIP-23-091

Project Name Ditch Witch Hydro Vac and Trailer

Total Project Cost	\$106,300	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Expose, Install, and Repair of Underground Utilities.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-093

Project Name Mitsubishi FG35AB Forklift

Total Project Cost	\$48,800	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	4 Less Important	Status	Active
Useful Life	20 years		

Description

Forklift.

Justification

For use in shop, years of service.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-094		
Project Name	Mini Digger Derrick - 55MLP		
Total Project Cost	\$200,000	Department	Electric
Type	Replacement	Category	Vehicles and Equipment
Priority	2 Very Important	Status	Active
Useful Life	12 years		

Description

Set poles, tree trim, high voltage work.

Justification

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

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

Capital Improvement Plan

North St. Paul. MN

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

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

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

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Multi-function loader, snowblower, dirt work.

Justification

Everyday usage, many hours and hauling heavy loads.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-097				
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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-099		
Project Name	Thumper Radar Heavy Duty Dolly Mounted		
Total Project Cost	\$48,800	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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Mini excavator.

Justification

Years of service, general wear and tear.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	EQUIP-23-104				
Project Name	Generac 300KVA				
Total Project Cost	\$142,700			Department	Electric
Type	Replacement			Category	Vehicles and Equipment
Priority	2 Very Important			Status	Active
Useful Life	30 years				

Description

Community Center Generator.

Justification

Critical back-up power for Community Center.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

City Hall Generator.

Justification

Critical back-up power for City Hall.

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

Capital Improvement Plan

North St. Paul. MN

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

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

Description

Walk behind trencher is used to install underground electric services.

Justification

Years of service, general wear and tear.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

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

Justification

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # UTIL-23-033

Project Name Substation 3 Year Maintenance

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

Description

Substation 3 Year Maintenance.

Justification

Substation 3 Year Maintenance.

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

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # ENV-23-003

Project Name Pond Vegetations Management

Total Project Cost \$283,400 Department Surface Water

Type Maintenance Category Ponds, Natural Resources & Environment

Priority 1 Critical Status Active

Useful Life 1 year

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # ENV-23-005

Project Name Silver Aerator/Pump Replacement

Total Project Cost \$41,700

Type Replacement

Priority 3 Important

Useful Life 20 years

Department Surface Water

Category Ponds, Natural Resources & Environment

Status Active

Description

Includes the replacement of the Silver Lake aerator pumps with new submersible pumps and baffle replacement at the regularly scheduled 20-year life expectancy for both, based on Ramsey County records.

Justification

Contributes to improved Silver Lake water quality by sustaining desirable aquatic species and preventing hard-freeze fish-kill, providing environmental benefit.

Expenditures		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction		0	0	0	0	0	41,700	0	0	0	0	41,700
Total		0	0	0	0	0	41,700	0	0	0	0	41,700

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # ENV-23-006

Project Name Casey Lake Aerator Pump Replacement

Total Project Cost \$18,800

Type Replacement

Priority 3 Important

Useful Life 20 years

Department Surface Water

Category Ponds, Natural Resources & Environment

Status Active

Description

Includes the replacement of the Casey Lake aerator pumps with new submersible pumps at the regularly scheduled 20-year life expectancy.

Justification

Contributes to improved Casey Lake water quality by sustaining desirable aquatic species and preventing hard-freeze fish-kill, providing environmental benefit.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # ENV-24-001

Project Name Ponds Dredging/Maintenance

Total Project Cost \$1,414,400

Type Maintenance

Priority 1 Critical

Useful Life 15 years

Department Surface Water

Category Ponds, Natural Resources & Environment

Status Active

Description

Includes multiple pond and drainage-way maintenance based on need including vegetation removal, sediment removal, vegetation buffer improvements, storm sewer outlet repairs and modifications for capacity and maintenance, erosion repairs, streambank stabilization, and repairs or modifications to other infrastructure items such as adjacent trails, roadways, and storm sewer necessary to conduct the pond/drainage-way maintenance.

Justification

This activity is necessary to address safety, erosion, flood protection, water quality, and to make improvements to storm sewer pond outlets and culverts that are prone to clogging and require frequent maintenance.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Description

Replace 2015 Elgin Pelican NP Street sweeper.

Justification

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

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Description

Replace 2020 Ford F-550 Super Duty wastewater/lift station repair vehicle.

Justification

This is a mobile toolbox that has a crane on it to be able to safely pull lift station pumps up to the surface to be worked on or cleaned out.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Replace 2012 Ford F-250 XL Super Duty.

Justification

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Replace Ford F-450 Cube Van.

Justification

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # TECH-23-008

Project Name SCADA System Lift Station Panels

Total Project Cost	\$107,530	Department	Waste Water
Type	Replacement	Category	Capital Technology
Priority	3 Important	Status	Active
Useful Life	5 years		

Description

SCADA System Lift Station Panels.

Justification

SCADA System Lift Station Panels.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # UTIL-23-025

Project Name Televising/Sewer Cleaning

Total Project Cost \$1,760,694 Department Waste Water

Type Maintenance Category Utility Infrastructure Preservation

Priority 1 Critical Status Active

Useful Life 3 years

Description

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

Justification

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

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

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

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

Justification

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

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

Capital Improvement Plan

North St. Paul. MN

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

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

Description
Replace 2012 Ford F-250 XL Super Duty.

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project #	EQUIP-23-068		
Project Name	2023 Pick-Up Truck		
Total Project Cost	\$57,700	Department	Water
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Replace 2022 Chevrolet Silverado 1500 PW Supervisor Truck.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

Project # EQUIP-23-070

Project Name 2018 Chevy Silverado

Total Project Cost	\$45,300	Department	Water
Type	Replacement	Category	Vehicles and Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

Replace 2018 Chevrolet Silverado 1500 PW Director Truck.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

Replace 2006 John Deere 710 G Backhoe - Digger, repair water main breaks, may be replaced by excavator with trailer.

Justification

This rubber tire backhoe is used for Sewer main repair, watermain repair, and for building demolishing.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul, MN

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

Description

Replace 2002 Ingersoll Rand P250 tow behind Air Compressor.

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project #	UTIL-23-001		
Project Name	Northwood Water Tower Paint and Rehab		
Total Project Cost	\$960,200	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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

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

Justification

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # UTIL-23-010

Project Name Well 1 Rehab Program

Total Project Cost	\$42,700	Department	Water
Type	Maintenance	Category	Utility Infrastructure Preservation
Priority	1 Critical	Status	Active
Useful Life	10 years		

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # UTIL-23-011

Project Name Well 2 Rehab Program

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

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # UTIL-23-012

Project Name Well 3 Rehab Program

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

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # UTIL-23-013

Project Name Well 4 Rehab Program

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

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # UTIL-23-014

Project Name Well 5 Rehab Program

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

Description

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

Justification

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

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

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

Capital Improvement Plan
North St. Paul. MN

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

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

Description

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

Justification

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

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # UTIL-23-018

Project Name 12" WM Looping - Gateway Trail

Total Project Cost	\$713,300	Department	Water
Type	New/Expansion	Category	Utility Infrastructure Preservation
Priority	5 Future Consideration	Status	Active
Useful Life	20 years		

Description

12" WM Looping - Gateway Trail.

Justification

12" WM Looping - Gateway Trail.

Expenditures	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Construction	0	0	0	0	713,300	0	0	0	0	0	713,300
Total	0	0	0	0	713,300	0	0	0	0	0	713,300

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

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

Description

10" Watermain Looping - Commerce Park.

Justification

10" Watermain Looping - Commerce Park.

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # UTIL-23-020

Project Name 8" Watermain Looping - Downtown

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

Description

8" Watermain Looping - Downtown.

Justification

8" Watermain Looping - Downtown.

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

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

2026 thru 2035

Capital Improvement Plan

North St. Paul. MN

Project # UTIL-24-003

Project Name North Tower Base Station & Antenna

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

Description

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

Justification

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

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

Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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

LEVY BUDGETS 2026



City of North St. Paul, Minnesota
December 2, 2025

extraordinary.

TABLE OF CONTENTS

General Fund	
Personnel Summary	1
Summary of Revenues, Expenditures, and Changes in Net Position	2-3
Revenues – Line Item Details	4-5
General Fund Departments	
City Council	6-8
Administration	9-11
Elections	12-14
Finance	15-17
Community Development	18-20
Police	21-24
Fire & Code Enforcement	25-28
Inspections	29-31
Street Maintenance	32-35
Urban Forestry	36-38
General Parks	39-41
Recreation	42-44
Street Maintenance Fund	45-48
Park Fund	49-52
Asset Preservation Fund	53-56
Housing and Redevelopment Authority	57-60
Economic Development Authority	61-64



GENERAL FUND BY DEPARTMENT

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
CITY COUNCIL	5.00	5.00	5.00	5.00	5.00
ADMINISTRATION	1.52	1.52	2.37	2.52	2.52
ELECTIONS	-	-	-	-	-
FINANCE	2.25	3.00	3.00	2.25	2.25
COMMUNITY DEVELOPMENT	2.20	2.40	2.40	2.50	2.50
POLICE	21.50	22.50	22.75	23.75	23.75
FIRE & CODE ENFORCEMENT	3.50	4.50	4.00	4.00	4.00
INSPECTIONS	-	-	-	-	-
STREET MAINTENANCE	4.40	4.75	4.75	4.75	4.75
URBAN FORESTRY	0.95	1.00	1.00	1.00	1.00
PARKS	1.70	1.90	1.90	1.90	1.95
RECREATION	-	0.05	0.05	0.05	0.10
Total FTE	43.02	46.62	47.22	47.72	47.82
Inc/(Dec) From Previous Year		3.60	0.60	0.50	0.10

Seasonal Employment (Hours)					
Position Title	2022	2023	2024	2025	2026
Seasonal	4,824	4,824	4,824	4,824	4,824



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

						Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	60,647	41,061	47,588	51,634	41,831	(9,803)	-19%
AD VALOREM TAXES	4,500,253	5,184,222	5,444,415	5,715,952	5,835,735	119,783	2%
OTHER FINANCING SOURCES	820,000	820,000	972,585	886,909	885,915	(994)	0%
INTERGOVERNMENTAL	1,713,729	1,766,615	2,322,743	2,146,532	2,158,161	11,629	1%
OTHER	128,574	328,962	444,961	182,101	192,496	10,395	6%
OTHER TAXES	564,237	531,892	491,887	531,892	525,900	(5,992)	-1%
PERMITS	944,617	690,411	416,511	599,091	416,511	(182,580)	-30%
SPECIAL ASSESSMENTS	1,898	152	1,457	133	-	(133)	-100%
FINES	22,080	22,036	16,990	22,036	16,990	(5,046)	-23%
LICENSES	80,128	86,463	75,500	71,891	75,940	4,049	6%
TOTAL REVENUES	8,836,163	9,471,814	10,234,635	10,208,171	10,149,479	(58,692)	-1%
EXPENDITURES							
CITY COUNCIL	70,893	90,505	111,945	118,853	117,984	(869)	-1%
ADMINISTRATION	490,425	545,054	450,093	623,360	599,663	(23,697)	-4%
ELECTIONS	37,427	35,401	36,587	40,000	40,000	-	0%
FINANCE	297,978	428,060	382,302	373,680	394,609	20,929	6%
COMMUNITY DEVELOPMENT	301,625	294,709	292,234	368,408	376,360	7,952	2%
POLICE	3,489,283	3,788,348	3,967,331	4,567,217	4,773,351	206,134	5%
FIRE & CODE ENFORCEMENT	1,042,759	1,198,713	1,384,555	1,560,411	1,596,544	36,133	2%
INSPECTIONS	708,584	486,585	413,420	450,000	270,100	(179,900)	-40%
STREET MAINTENANCE	1,101,753	1,174,024	1,104,399	1,253,672	1,236,553	(17,119)	-1%
URBAN FORESTRY	224,382	236,163	476,048	283,016	195,529	(87,487)	-31%
GENERAL PARKS	420,644	475,666	438,702	509,318	500,425	(8,893)	-2%
RECREATION	5,589	17,530	20,580	40,236	48,361	8,125	20%
NON DEPARTMENTAL	-	-	124,976	20,000	-	(20,000)	-100%
TOTAL EXPENDITURES	8,191,344	8,770,759	9,203,172	10,208,171	10,149,479	(58,692)	-1%
CHANGE IN NET POSITION	644,819	701,055	1,031,463	(0)	-		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

						Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	60,647	41,061	47,588	51,634	41,831	(9,803)	-19%
AD VALOREM TAXES	4,500,253	5,184,222	5,444,415	5,715,952	5,835,735	119,783	2%
OTHER FINANCING SOURCES	820,000	820,000	972,585	886,909	885,915	(994)	0%
INTERGOVERNMENTAL	1,713,729	1,766,615	2,322,743	2,146,532	2,158,161	11,629	1%
OTHER	128,574	328,962	444,961	182,101	192,496	10,395	6%
OTHER TAXES	564,237	531,892	491,887	531,892	525,900	(5,992)	-1%
PERMITS	944,617	690,411	416,511	599,091	416,511	(182,580)	-30%
SPECIAL ASSESSMENTS	1,898	152	1,457	133	-	(133)	-100%
FINES	22,080	22,036	16,990	22,036	16,990	(5,046)	-23%
LICENSES	80,128	86,463	75,500	71,891	75,940	4,049	6%
TOTAL REVENUES	8,836,163	9,471,814	10,234,635	10,208,171	10,149,479	(58,692)	-1%
EXPENDITURES							
PERSONNEL	4,842,653	5,459,900	5,760,677	6,716,856	7,015,264	298,408	4%
SUPPLIES	470,844	462,542	425,983	500,105	483,800	(16,305)	-3%
CONTRACTURAL SERVICES	2,725,256	2,590,230	2,468,281	2,775,584	2,544,159	(231,425)	-8%
CAPITAL	61,592	107,184	332,255	93,870	4,500	(89,370)	-95%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	91,000	150,903	215,976	121,756	101,756	(20,000)	-16%
TOTAL EXPENDITURES	8,191,344	8,770,759	9,203,172	10,208,171	10,149,479	(58,692)	-1%
CHANGE IN NET POSITION	644,819	701,055	1,031,463	(0)	-		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - REVENUE
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
PD COMMUNITY SERVICES	1 R	3605		450	-	-	-	-
ADMINISTRATION CHARGES	1 R	3615		45,372	34,384	24,056	34,384	24,671
SEARCHES	1 R	3616		4,320	2,760	2,905	2,760	2,760
ABATEMENTS	1 R	3623		505	-	240	-	-
RECREATION - OUTSIDE PROGRAMS	1 R	3643		10,000	90	-	90	-
TRIPLE CROWN BATTING - RENTAL	1 R	3646		-	3,827	11,736	14,400	14,400
BALL FIELD RENTAL	1 R	3653		-	-	8,650	-	-
TOTAL CHARGES FOR SERVICES				60,647	41,061	47,588	51,634	41,831
CURRENT PROPERTY TAX	1 R	3011		4,447,917	5,121,271	5,366,431	5,697,698	5,792,481
DELINQUENT PROPERTY TAX	1 R	3012		(15,103)	693	24,190	(25,000)	-
PENALTY & INTEREST	1 R	3013		(96)	(403)	1,407	-	-
TAX INCR. EXCESS	1 R	3016		67,533	62,661	52,387	43,254	43,254
TOTAL AD VALOREM TAXES				4,500,253	5,184,222	5,444,415	5,715,952	5,835,735
TRANSFER FROM OTHER FUNDS	1 R	3992		820,000	820,000	972,585	886,909	885,915
TOTAL OTHER FINANCING SOURCES				820,000	820,000	972,585	886,909	885,915
STATE GRANTS	1 R	3522		5,270	33,294	344,279	44,587	44,587
STATE LGA	1 R	3523		1,289,147	1,292,516	1,466,430	1,466,430	1,470,064
FIRE AID	1 R	3527		76,887	85,422	98,256	98,256	98,256
COUNTY FIRE TRAINING REIMB.	1 R	3534		4,410	3,080	6,544	3,080	6,544
LIASON OFFICER	1 R	3536		84,744	112,350	123,716	110,036	123,716
POLICE AID	1 R	3537		163,602	185,120	218,605	218,605	218,605
OTHER GRANTS	1 R	3541		53,654	41,212	49,708	199,950	181,184
ISD 622 COMMUNITY SCHOOL	1 R	3543		20,038	8,033	-	-	-
PD TRAINING REIMB.	1 R	3544		15,977	5,588	15,205	5,588	15,205
TOTAL INTERGOVERNMENTAL				1,713,729	1,766,615	2,322,743	2,146,532	2,158,161
MARKET VALUE ADJUSTMENT	1 R	3800		(101,648)	57,853	61,380	-	-
INVESTMENT INCOME	1 R	3801		53,776	106,533	138,539	29,971	34,665
SALE OF GOODS & PROPERTY	1 R	3804		567	-	-	-	-
DONATIONS - PD	1 R	3807		3,315	600	500	-	-
CHARGES FOR SERVICES	1 R	3809		431	-	60	-	-
ANTENNA INCOME	1 R	3813		161,238	72,634	79,187	72,634	79,187
INTEREST INCOME	1 R	3818		1,240	74,031	73,431	74,031	73,431
REFUNDS & REIMBURSEMENTS	1 R	3865		669	460	86,652	460	-
MISCELLEANEOUS REVENUE (NT)	1 R	3899		8,981	16,846	5,213	5,000	5,213
TAXABLE MISC. REVENUE	1 R	3900		5	5	-	5	-
TOTAL OTHER				128,574	328,962	444,961	182,101	192,496
ELECTRIC FRANCHISE	1 R	3019		285,311	286,388	286,622	286,388	286,622
GAS FRANCHISE	1 R	3020		167,697	138,678	110,962	138,678	138,678
CABLE FRANCHISE	1 R	3030		110,482	106,173	93,762	106,173	100,000



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - REVENUE
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
COUNTY GRAVEL TAX	1 R	3032		748	653	541	653	600
TOTAL OTHER TAXES				564,237	531,892	491,887	531,892	525,900
BUILDING PERMIT	1 R	3301		800,490	453,191	263,262	453,191	263,262
ELECTRIC INSPECTION	1 R	3302		27,106	46,040	22,885	27,500	22,885
HEATING/AIR COND PERMIT	1 R	3303		50,256	72,626	37,548	49,500	37,548
PLUMBING PERMIT	1 R	3304		30,232	28,488	25,241	27,500	25,241
ANIMAL LICENSE	1 R	3306		-	900	375	900	375
RENTAL FEE/INSPECTION	1 R	3308		25,165	33,859	44,218	30,000	44,218
RIGHT OF WAY PERMIT	1 R	3310		4,920	8,250	10,116	4,000	10,116
MISC PERMITS	1 R	3390		6,449	47,057	12,866	6,500	12,866
TOTAL PERMITS				944,617	690,411	416,511	599,091	416,511
S/A CURRENT	1 R	3111		1,859	133	1,444	133	-
S/A DELINQUENT	1 R	3112		14	-	-	-	-
S/A INTEREST	1 R	3113		24	20	12	-	-
TOTAL SPECIAL ASSESSMENTS				1,898	152	1,457	133	-
COURT FINES	1 R	3401		22,080	22,036	16,990	22,036	16,990
TOTAL FINES				22,080	22,036	16,990	22,036	16,990
LIQUOR LICENSE	1 R	3201		44,583	56,573	52,675	42,000	52,675
CIGARETTE LICENSE	1 R	3203		2,400	2,100	3,050	2,100	3,050
CONTRACTOR LICENSE	1 R	3207		15,565	11,425	10,760	11,425	10,760
GARBAGE LICENSE	1 R	3208		2,640	3,080	2,640	3,080	3,080
MISC LICENSE	1 R	3290		14,940	13,285	6,375	13,286	6,375
TOTAL LICENSES				80,128	86,463	75,500	71,891	75,940
TOTAL				8,836,163	9,471,814	10,234,635	10,208,171	10,149,479



CITY COUNCIL

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	4.00	4.00	4.00	4.00	4.00
Cable Caster	-	-	-	-	-
Total FTE	5.00	5.00	5.00	5.00	5.00
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - CITY COUNCIL
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	-	-	-	-	-	-	0%
EXPENDITURES							
PERSONNEL	24,638	32,400	32,400	34,200	34,331	131	0%
SUPPLIES	356	453	127	350	350	-	0%
CONTRACTURAL SERVICES	45,899	57,651	79,417	84,303	83,303	(1,000)	-1%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	70,893	90,505	111,945	118,853	117,984	(869)	-1%
CHANGE IN NET POSITION	(70,893)	(90,505)	(111,945)	(118,853)	(117,984)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - CITY COUNCIL
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed
						Budget
Part-Time Employees	1 11 4020	22,000	29,700	29,700	29,700	29,700
PERA Contribution	1 11 4031	840	285	285	2,228	2,228
FICA Contribution	1 11 4032	1,364	1,841	1,841	1,841	1,841
Medicare Contribution	1 11 4033	319	431	431	431	431
MN Paid Leave Contribution	1 11 4038	-	-	-	-	131
Worker's Compensation Insurance	1 11 4050	115	143	143	-	-
TOTAL PERSONNEL SERVICES		24,638	32,400	32,400	34,200	34,331
Office Supplies	1 11 4110	356	453	127	350	350
TOTAL SUPPLIES		356	453	127	350	350
General Contract/Consulting Services	1 11 4300	12,313	22,725	20,139	13,000	13,000
Legal Services	1 11 4302	6,092	2,766	5,696	10,000	10,000
Engineering Services	1 11 4304	(2,290)	-	-	-	-
Software & Technology Services	1 11 4305	983	-	200	500	500
Printing & Binding	1 11 4340	1,676	2,042	1,126	1,750	1,750
Dues & Subscriptions	1 11 4360	3,170	3,000	3,000	5,000	4,000
Training & Travel	1 11 4370	3,990	4,204	3,279	4,000	4,000
Advertising & Legal Notices	1 11 4390	145	-	79	1,000	1,000
Fiber Service (IS Allocation)	1 11 4540	1,212	1,212	6,817	7,504	7,504
Information Technology (IS Allocation)	1 11 4580	18,538	21,653	38,619	40,799	40,799
Awards & Indemnities	1 11 4620	-	49	463	500	500
Miscellaneous	1 11 4630	68	-	-	250	250
TOTAL CONTRACTUAL SERVICES		45,899	57,651	79,417	84,303	83,303
TOTAL CAPITAL		-	-	-	-	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		70,893	90,505	111,945	118,853	117,984



ADMINISTRATION

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
City Manager	0.47	0.47	0.47	0.47	0.47
Asst To City Mgr/HR Manager	0.65	0.65	0.65	0.65	0.65
Strategic Operations Director	-	-	-	-	-
Community & Admin Svcs Director	-	-	-	-	-
Community Relations Coordinator	-	-	0.85	1.00	1.00
Electronic Documentation Tech	0.40	0.40	0.40	0.40	0.40
Total FTE	1.52	1.52	2.37	2.52	2.52
Inc/(Dec) From Previous Year		-	0.85	0.15	-



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - ADMINISTRATION
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	-	-	-	-	-	-	0%
EXPENDITURES							
PERSONNEL	190,866	228,661	272,126	333,756	336,559	2,803	1%
SUPPLIES	1,018	2,929	727	1,170	1,170	-	0%
CONTRACTURAL SERVICES	298,541	311,392	176,578	288,434	261,934	(26,500)	-9%
CAPITAL	-	2,073	662	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	490,425	545,054	450,093	623,360	599,663	(23,697)	-4%
CHANGE IN NET POSITION	(490,425)	(545,054)	(450,093)	(623,360)	(599,663)		



**CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - ADMINISTRATION
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET**

GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	1 12 4010	141,804	135,840	183,047	242,041	252,400
Full-Time Employees - Overtime	1 12 4011	-	277	858	1,000	1,000
Part-Time Employees	1 12 4020	9,477	43,531	30,823	11,813	12,653
Deferred Compensation	1 12 4030	6,223	8,631	10,009	7,590	7,752
PERA Contribution	1 12 4031	10,168	13,473	16,023	19,114	19,954
FICA Contribution	1 12 4032	9,346	11,347	13,519	15,801	16,495
Medicare Contribution	1 12 4033	2,190	2,658	3,162	3,695	3,858
MN Paid Leave Contribution	1 12 4038	-	-	-	-	742
Health Insurance	1 12 4040	10,583	11,773	13,046	31,045	20,508
Worker's Compensation Insurance	1 12 4050	1,075	1,130	1,640	1,657	1,197
TOTAL PERSONNEL SERVICES		190,866	228,661	272,126	333,756	336,559
Office Supplies	1 12 4110	948	2,869	448	1,020	1,020
Operating Supplies	1 12 4120	70	60	32	150	150
Uniforms	1 12 4240	-	-	246	-	-
TOTAL SUPPLIES		1,018	2,929	727	1,170	1,170
General Contract/Consulting Services	1 12 4300	74,179	61,209	14,958	71,500	60,000
Legal Services	1 12 4302	67,229	82,577	30,549	76,500	60,000
Software & Technology Services	1 12 4305	16,633	11,648	5,158	12,500	10,000
General Service Fees	1 12 4310	1,567	50	1,055	650	1,000
Communications Devices	1 12 4320	281	-	-	1,000	1,000
Postage	1 12 4330	1,013	320	594	750	750
Printing & Binding	1 12 4340	91	-	66	250	250
Dues & Subscriptions	1 12 4360	19,710	21,525	20,116	16,500	20,000
Training & Travel	1 12 4370	3,610	6,505	3,684	5,000	5,000
Travel & Mileage	1 12 4380	3,465	4,113	4,200	3,600	4,000
Advertising & Legal Notices	1 12 4390	2,077	2,642	2,782	3,250	3,000
General Liability Insurance	1 12 4400	29,374	29,374	32,311	36,700	36,700
Property Insurance	1 12 4410	37,820	37,820	41,602	39,550	39,550
Fiber Service (IS Allocation)	1 12 4540	15,670	15,670	2,072	2,281	2,281
Building Maintenance (IS Allocation)	1 12 4550	-	1,680	1,022	-	-
Information Technology (IS Allocation)	1 12 4580	22,816	26,650	11,740	12,403	12,403
Awards & Indemnities	1 12 4620	1,484	4,283	2,479	2,500	2,500
Miscellaneous	1 12 4630	1,521	5,327	2,189	3,500	3,500
TOTAL CONTRACTUAL SERVICES		298,541	311,392	176,578	288,434	261,934
Furniture & Fixtures	1 12 4700	-	228	662	-	-
Office Equipment	1 12 4705	-	1,845	-	-	-
TOTAL CAPITAL		-	2,073	662	-	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		490,425	545,054	450,093	623,360	599,663



ELECTIONS

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - ELECTIONS
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	-	-	-	-	-	-	0%
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	-	-	-	-	-	-	0%
CONTRACTURAL SERVICES	37,427	35,401	36,587	40,000	40,000	-	0%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	37,427	35,401	36,587	40,000	40,000	-	0%
CHANGE IN NET POSITION	(37,427)	(35,401)	(36,587)	(40,000)	(40,000)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - ELECTIONS
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL PERSONNEL SERVICES				-	-	-	-	-
TOTAL SUPPLIES				-	-	-	-	-
General Contract/Consulting Services	1	14	4300	37,427	35,319	36,587	40,000	40,000
Advertising & Legal Notices	1	14	4390	-	82	-	-	-
TOTAL CONTRACTUAL SERVICES				37,427	35,401	36,587	40,000	40,000
TOTAL CAPITAL				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				37,427	35,401	36,587	40,000	40,000



FINANCE

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Finance Director	0.75	0.75	0.75	0.75	0.75
Accountant/Finance Coordinator	0.75	1.50	1.50	0.75	0.75
Accounting Technician	0.75	0.75	0.75	0.75	0.75
Total FTE	2.25	3.00	3.00	2.25	2.25
Inc/(Dec) From Previous Year		0.75	-	(0.75)	-



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - FINANCE
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	-	-	-	-	-	-	0%
EXPENDITURES							
PERSONNEL	242,634	364,385	316,517	306,628	330,807	24,179	8%
SUPPLIES	3,022	1,279	1,491	1,750	1,750	-	0%
CONTRACTURAL SERVICES	52,322	62,396	59,605	65,302	62,052	(3,250)	-5%
CAPITAL	-	-	4,689	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	297,978	428,060	382,302	373,680	394,609	20,929	6%
CHANGE IN NET POSITION	(297,978)	(428,060)	(382,302)	(373,680)	(394,609)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - FINANCE
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	1 16 4010	189,987	280,568	248,520	242,902	262,780
Full-Time Employees - Overtime	1 16 4011	-	-	-	500	250
Deferred Compensation	1 16 4030	8,505	10,395	9,663	8,886	9,086
PERA Contribution	1 16 4031	13,947	21,043	18,625	18,255	19,727
FICA Contribution	1 16 4032	12,507	18,207	16,136	15,091	16,308
Medicare Contribution	1 16 4033	2,938	4,258	3,774	3,529	3,814
MN Paid Leave Contribution	1 16 4038	-	-	-	-	1,157
Health Insurance	1 16 4040	12,985	27,833	17,551	15,883	16,501
Worker's Compensation Insurance	1 16 4050	1,765	2,082	2,249	1,582	1,184
TOTAL PERSONNEL SERVICES		242,634	364,385	316,517	306,628	330,807
Office Supplies	1 16 4110	3,022	1,279	1,491	1,750	1,750
TOTAL SUPPLIES		3,022	1,279	1,491	1,750	1,750
General Contract/Consulting Services	1 16 4300	337	1,899	6,084	1,750	1,750
Financial Services	1 16 4301	19,701	19,706	15,165	19,500	19,500
Legal Services	1 16 4302	-	-	-	250	250
Software & Technology Services	1 16 4305	1,958	-	-	2,000	2,000
General Service Fees	1 16 4310	295	-	2,011	250	250
Communications Devices	1 16 4320	264	-	-	250	-
Postage	1 16 4330	1,468	1,594	1,689	1,750	1,750
Printing & Binding	1 16 4340	2,643	1,308	2,254	2,000	2,000
Dues & Subscriptions	1 16 4360	225	330	330	400	400
Training & Travel	1 16 4370	-	10,752	2,424	8,000	5,000
Advertising & Legal Notices	1 16 4390	2,987	156	809	1,000	1,000
Fiber Service (IS Allocation)	1 16 4540	625	625	3,408	3,752	3,752
General Rentals	1 16 4575	2,915	2,093	1,817	3,000	3,000
Information Technology (IS Allocation)	1 16 4580	18,823	21,986	19,310	20,400	20,400
Miscellaneous	1 16 4630	82	1,947	4,303	1,000	1,000
TOTAL CONTRACTUAL SERVICES		52,322	62,396	59,605	65,302	62,052
Office Equipment	1 16 4705	-	-	4,689	-	-
TOTAL CAPITAL		-	-	4,689	-	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		297,978	428,060	382,302	373,680	394,609



COMMUNITY DEVELOPMENT

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Community & Admin Svs Director	-	-	-	-	-
Community Development Director	-	0.20	0.20	0.30	0.30
Administrative Assistant	2.20	2.20	2.20	2.20	2.20
Total FTE	2.20	2.40	2.40	2.50	2.50
Inc/(Dec) From Previous Year		0.20	-	0.10	-



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - COMMUNITY DEVELOPMENT
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	-	-	-	-	-	-	0%
EXPENDITURES							
PERSONNEL	188,650	211,119	212,267	269,072	282,374	13,302	5%
SUPPLIES	4,083	1,563	1,700	3,225	2,750	(475)	-15%
CONTRACTURAL SERVICES	108,685	82,027	75,584	96,111	88,736	(7,375)	-8%
CAPITAL	207	-	2,682	-	2,500	2,500	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	301,625	294,709	292,234	368,408	376,360	7,952	2%
CHANGE IN NET POSITION	(301,625)	(294,709)	(292,234)	(368,408)	(376,360)		



**CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - COMMUNITY DEVELOPMENT
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET**

GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	1 19 4010	138,950	159,609	161,303	204,942	211,228
Full-Time Employees - Overtime	1 19 4011	1,174	185	404	1,750	1,000
Deferred Compensation	1 19 4030	5,177	5,039	4,564	7,512	7,424
PERA Contribution	1 19 4031	10,119	11,984	11,858	15,502	15,917
FICA Contribution	1 19 4032	8,897	10,446	10,186	12,815	13,158
Medicare Contribution	1 19 4033	2,081	2,443	2,382	2,997	3,077
Educational Assistance Contribution	1 19 4037	-	-	2,329	-	5,000
MN Paid Leave Contribution	1 19 4038	-	-	-	-	934
Health Insurance	1 19 4040	21,338	20,150	17,946	22,211	23,681
Worker's Compensation Insurance	1 19 4050	914	1,264	1,295	1,343	955
TOTAL PERSONNEL SERVICES		188,650	211,119	212,267	269,072	282,374
Office Supplies	1 19 4110	3,864	1,204	1,460	3,000	2,500
Operating Supplies	1 19 4120	219	359	240	225	250
TOTAL SUPPLIES		4,083	1,563	1,700	3,225	2,750
General Contract/Consulting Services	1 19 4300	3,298	14,854	8,333	7,725	8,000
Legal Services	1 19 4302	5,721	15,753	10,450	11,000	11,000
Planning Services	1 19 4303	67,085	13,124	4,507	25,000	20,000
Engineering Services	1 19 4304	3,185	3,209	14,678	7,500	10,000
Software & Technology Services	1 19 4305	3,585	3,484	1,234	3,100	3,100
Communications Devices	1 19 4320	350	-	1,174	700	700
Postage	1 19 4330	8	841	325	1,000	1,000
Printing & Binding	1 19 4340	65	320	463	200	300
Dues & Subscriptions	1 19 4360	913	865	120	800	500
Training & Travel	1 19 4370	-	2,114	3,822	8,000	2,500
Advertising & Legal Notices	1 19 4390	43	414	514	250	300
Fiber Service (IS Allocation)	1 19 4540	1,083	1,083	3,272	3,602	3,602
General Rentals	1 19 4575	7,154	6,715	7,763	7,500	8,000
Information Technology (IS Allocation)	1 19 4580	16,161	18,876	18,537	19,584	19,584
Miscellaneous	1 19 4630	36	375	393	150	150
TOTAL CONTRACTUAL SERVICES		108,685	82,027	75,584	96,111	88,736
Office Equipment	1 19 4705	207	-	2,682	-	2,500
TOTAL CAPITAL		207	-	2,682	-	2,500
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		301,625	294,709	292,234	368,408	376,360



POLICE

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Captain	-	-	-	-	-
Police Sergeant	4.00	4.00	4.00	5.00	5.00
Police Officer	13.00	14.00	15.00	15.00	15.00
Police Admin / Records	2.00	2.00	2.00	2.00	2.00
Community Service Officer	1.50	1.50	0.75	0.75	0.75
Total FTE	21.50	22.50	22.75	23.75	23.75
Inc/(Dec) From Previous Year		1.00	0.25	1.00	-



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - POLICE
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	-	-	-	-	-	-	0%
EXPENDITURES							
PERSONNEL	2,746,498	3,015,266	3,161,119	3,689,485	3,906,619	217,134	6%
SUPPLIES	156,308	127,285	134,210	146,000	143,000	(3,000)	-2%
CONTRACTURAL SERVICES	586,477	644,784	670,184	726,732	721,732	(5,000)	-1%
CAPITAL	-	1,012	1,818	5,000	2,000	(3,000)	-60%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	3,489,283	3,788,348	3,967,331	4,567,217	4,773,351	206,134	5%
CHANGE IN NET POSITION	(3,489,283)	(3,788,348)	(3,967,331)	(4,567,217)	(4,773,351)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - POLICE
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	1 21 4010			1,806,156	1,955,118	2,015,495	2,429,941	2,548,099
Full-Time Employees - Overtime	1 21 4011			180,517	131,681	240,732	95,000	95,000
Part-Time Employees	1 21 4020			10,429	40,443	39,707	41,862	41,647
Deferred Compensation	1 21 4030			44,283	44,628	42,334	67,702	67,842
PERA Contribution	1 21 4031			336,661	352,669	376,785	428,291	447,585
FICA Contribution	1 21 4032			12,644	12,688	12,198	13,134	14,096
Medicare Contribution	1 21 4033			29,225	30,606	32,831	36,856	38,566
Educational Assistance Contribution	1 21 4037			-	-	3,134	-	-
MN Paid Leave Contribution	1 21 4038			-	-	-	-	11,703
Health Insurance	1 21 4040			221,987	333,000	272,430	374,701	436,395
Worker's Compensation Insurance	1 21 4050			104,597	113,900	125,174	201,998	205,686
Unemployment Claims	1 21 4060			-	532	-	-	-
PTSD Employee Expenses	1 21 4090			-	-	300	-	-
TOTAL PERSONNEL SERVICES				2,746,498	3,015,266	3,161,119	3,689,485	3,906,619
Office Supplies	1 21 4110			2,719	4,705	7,911	8,000	8,000
Operating Supplies	1 21 4120			57,156	29,422	29,590	27,500	27,500
Firearms Training Supplies	1 21 4150			6,470	5,155	6,609	7,500	7,500
Motor Fuels	1 21 4210			36,420	35,775	26,412	38,000	35,000
Uniforms	1 21 4240			53,543	52,228	63,689	65,000	65,000
TOTAL SUPPLIES				156,308	127,285	134,210	146,000	143,000
General Contract/Consulting Services	1 21 4300			71,371	84,070	89,776	90,000	103,000
Legal Services	1 21 4302			99,791	105,926	103,936	107,500	107,500
Software & Technology Services	1 21 4305			32,360	40,208	17,878	36,000	27,500
General Service Fees	1 21 4310			11,616	16,235	10,296	12,000	12,000
Animal Shelter Boarding Fees	1 21 4312			796	1,359	365	1,000	1,000
Personnel Testing	1 21 4315			5,091	8,055	18,712	15,000	15,000
Communications Devices	1 21 4320			12,701	8,898	18,355	10,000	12,500
Postage	1 21 4330			219	302	245	300	300
Printing & Binding	1 21 4340			2,164	1,394	1,180	2,000	2,000
Dues & Subscriptions	1 21 4360			9,001	1,643	6,570	7,500	7,500
Training & Travel	1 21 4370			16,100	17,732	25,603	30,000	30,000
Advertising & Legal Notices	1 21 4390			-	-	-	2,000	-
Automotive Insurance	1 21 4420			17,911	17,911	20,702	22,000	22,000
Repair/Maintenance - Equipment	1 21 4520			-	682	4,294	-	-
Repair/Maintenance - Vehicle	1 21 4530			31,681	37,261	30,218	40,000	37,500
Fiber Service (IS Allocation)	1 21 4540			4,998	4,998	29,995	33,019	33,019
Equipment Rental (IS Allocation)	1 21 4570			135,350	135,350	118,642	123,397	123,397
General Rentals	1 21 4575			2,158	2,808	2,762	3,500	3,500
Information Technology (IS Allocation)	1 21 4580			124,727	145,684	169,923	179,516	179,516
Contracted Repair & Maintenance	1 21 4600			1,922	325	500	10,000	3,000
Miscellaneous	1 21 4630			6,520	13,943	232	2,000	1,500
TOTAL CONTRACTUAL SERVICES				586,477	644,784	670,184	726,732	721,732
Office Equipment	1 21 4705			-	887	1,818	3,000	2,000
Field Equipment	1 21 4710			-	125	-	2,000	-
TOTAL CAPITAL				-	1,012	1,818	5,000	2,000

TOTAL TRANSFERS	-	-	-	-	-
TOTAL	3,489,283	3,788,348	3,967,331	4,567,217	4,773,351



FIRE & CODE ENFORCEMENT

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Marshall	-	-	-	-	1.00
Fire Inspector	1.00	2.00	2.00	2.00	1.00
FT Inspection/Code Compliance	-	-	1.00	1.00	1.00
PT Inspection/Code Compliance	1.50	1.50	-	-	-
On Call PT Fire Fighters (Not included in total)	40.00	40.00	40.00	40.00	40.00
Total FTE	3.50	4.50	4.00	4.00	4.00
Inc/(Dec) From Previous Year		1.00	(0.50)	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - FIRE & CODE ENFORCEMENT DEPARTMENT
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	-	-	-	-	-	-	0%
EXPENDITURES							
PERSONNEL	594,792	716,468	822,213	961,634	981,967	20,333	2%
SUPPLIES	48,696	71,706	64,478	64,850	65,600	750	
CONTRACTURAL SERVICES	308,271	319,540	406,864	432,171	447,221	15,050	3%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	91,000	91,000	91,000	101,756	101,756	-	0%
TOTAL EXPENDITURES	1,042,759	1,198,713	1,384,555	1,560,411	1,596,544	36,133	2%
CHANGE IN NET POSITION	(1,042,759)	(1,198,713)	(1,384,555)	(1,560,411)	(1,596,544)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - FIRE & CODE ENFORCEMENT DEPARTMENT
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

				2026 Proposed		
GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	Budget
Full-Time Employees - Regular	1 26 4010	189,716	271,448	367,616	416,312	437,586
Full-Time Employees - Overtime	1 26 4011	8,338	15,436	18,061	15,000	15,000
Part-Time Employees	1 26 4020	254,764	244,094	231,218	284,850	272,500
Deferred Compensation	1 26 4030	6,751	9,608	11,549	13,864	14,394
PERA Contribution	1 26 4031	36,273	50,142	63,508	76,342	80,108
FICA Contribution	1 26 4032	20,375	25,081	16,677	17,661	16,895
Medicare Contribution	1 26 4033	6,469	7,647	8,834	10,384	10,514
MN Paid Leave Contribution	1 26 4038	-	-	-	-	3,190
Health Insurance	1 26 4040	32,436	49,894	57,849	65,841	71,093
Worker's Compensation Insurance	1 26 4050	39,099	42,499	46,285	60,730	60,037
City Volunteer Insurance	1 26 4055	570	618	618	650	650
TOTAL PERSONNEL SERVICES		594,792	716,468	822,213	961,634	981,967
Office Supplies	1 26 4110	765	851	91	800	800
Training Supplies	1 26 4115	1,299	2,525	1,710	2,500	2,500
Operating Supplies	1 26 4120	20,536	19,264	20,382	19,550	19,550
Fire Prevention Supplies	1 26 4140	2,110	3,080	646	2,500	2,250
City Mechanic Supplies	1 26 4208	-	-	1,764	-	2,000
Motor Fuels	1 26 4210	10,602	11,829	10,557	12,000	11,000
Chemicals & Chemical Products	1 26 4215	314	142	753	250	250
Small Tools & Minor Equipment	1 26 4230	1,495	1,097	1,549	1,500	1,500
Uniforms	1 26 4240	11,576	32,918	27,025	25,750	25,750
TOTAL SUPPLIES		48,696	71,706	64,478	64,850	65,600
General Contract/Consulting Services	1 26 4300	46,505	47,889	52,284	52,500	59,000
Legal Services	1 26 4302	11,241	9,343	702	7,500	7,500
Software & Technology Services	1 26 4305	4,731	5,190	5,887	5,250	11,800
Sanitation & Recycling Services	1 26 4307	86	-	-	-	-
General Service Fees	1 26 4310	3,939	7,497	7,039	7,500	7,500
Personnel Testing	1 26 4315	2,358	2,256	4,302	2,500	2,500
Communications Devices	1 26 4320	6,683	5,281	4,859	8,000	7,500
Postage	1 26 4330	157	127	271	500	500
Printing & Binding	1 26 4340	800	1,905	377	1,050	1,050
Dues & Subscriptions	1 26 4360	4,390	4,084	4,739	4,100	4,600
Training & Travel	1 26 4370	38,195	33,590	34,599	33,990	37,990
Automotive Insurance	1 26 4420	3,500	3,500	3,850	4,300	4,300
Fiber Service (IS Allocation)	1 26 4540	4,226	4,226	4,772	5,253	5,253
Building Maintenance (IS Allocation)	1 26 4550	31,425	31,425	32,682	37,250	37,250
Equipment Rental (IS Allocation)	1 26 4570	62,150	62,150	182,121	189,418	189,418
General Rentals	1 26 4575	1,905	1,680	1,760	2,000	2,000
Information Technology (IS Allocation)	1 26 4580	39,167	45,748	27,033	28,560	28,560
Contracted Repair & Maintenance	1 26 4600	46,289	53,115	39,228	42,000	40,000
Awards & Indemnities	1 26 4620	95	534	360	500	500
Miscellaneous	1 26 4630	431	-	-	-	-
TOTAL CONTRACTUAL SERVICES		308,271	319,540	406,864	432,171	447,221
TOTAL CAPITAL		-	-	-	-	-
Other Operating Transfers	1 26 4920	91,000	91,000	91,000	101,756	101,756

TOTAL TRANSFERS	91,000	91,000	91,000	101,756	101,756
TOTAL	1,042,759	1,198,713	1,384,555	1,560,411	1,596,544



INSPECTIONS

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE	-	-	-	-	-
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - BUILDING INSPECTIONS
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	-	-	-	-	-	-	0%
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	-	36	-	-	100	100	0%
CONTRACTURAL SERVICES	708,584	486,550	413,420	450,000	270,000	(180,000)	-40%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	708,584	486,585	413,420	450,000	270,100	(179,900)	-40%
CHANGE IN NET POSITION	(708,584)	(486,585)	(413,420)	(450,000)	(270,100)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - BUILDING INSPECTIONS
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL PERSONNEL SERVICES		-	-	-	-	-
Office Supplies	1 28 4110	-	36	-	-	100
TOTAL SUPPLIES		-	36	-	-	100
General Contract/Consulting Services	1 28 4300	701,855	479,111	413,420	450,000	270,000
Communications Devices	1 28 4320	360	-	-	-	-
Information Technology (IS Allocation)	1 28 4580	6,369	7,439	-	-	-
TOTAL CONTRACTUAL SERVICES		708,584	486,550	413,420	450,000	270,000
TOTAL CAPITAL		-	-	-	-	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		708,584	486,585	413,420	450,000	270,100



STREET MAINTENANCE

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Public Works Director	0.25	0.25	0.25	0.25	0.25
Public Works Supervisor	0.35	0.35	0.35	0.35	0.35
Public Works Maintenance Worker	3.05	3.40	3.40	3.40	3.40
City Mechanic	0.35	0.35	0.35	0.35	0.35
Administrative Assistant	0.40	0.40	0.40	0.40	0.40
Total FTE	4.40	4.75	4.75	4.75	4.75
Inc/(Dec) From Previous Year		0.35	-	-	-

Seasonal Employment (Hours)					
Position Title	2022	2023	2024	2025	2026
Seasonal	1,608	1,608	1,608	1,608	1,608



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - STREET MAINTENANCE
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	-	-	-	-	-	-	0%
EXPENDITURES							
PERSONNEL	515,328	538,202	576,447	671,563	680,444	8,881	1%
SUPPLIES	170,519	164,892	140,740	182,950	171,950	(11,000)	-6%
CONTRACTURAL SERVICES	415,905	411,027	385,729	399,159	384,159	(15,000)	-4%
CAPITAL	-	-	1,483	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	59,903	-	-	-	-	0%
TOTAL EXPENDITURES	1,101,753	1,174,024	1,104,399	1,253,672	1,236,553	(17,119)	-1%
CHANGE IN NET POSITION	(1,101,753)	(1,174,024)	(1,104,399)	(1,253,672)	(1,236,553)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - STREET MAINTENANCE
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

				2026 Proposed		
GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	Budget
Full-Time Employees - Regular	1 31 4010	343,519	348,379	379,411	437,049	463,947
Full-Time Employees - Overtime	1 31 4011	15,732	18,882	11,747	25,000	17,500
Part-Time Employees	1 31 4020	16,995	15,729	18,211	28,944	19,296
Deferred Compensation	1 31 4030	9,920	9,331	10,061	13,444	13,504
PERA Contribution	1 31 4031	26,548	27,036	29,219	34,569	36,024
FICA Contribution	1 31 4032	23,816	23,676	25,278	30,372	30,976
Medicare Contribution	1 31 4033	5,570	5,538	5,912	7,103	7,244
MN Paid Leave Contribution	1 31 4038	-	-	-	-	2,198
Health Insurance	1 31 4040	37,364	51,188	46,671	58,569	53,676
Worker's Compensation Insurance	1 31 4050	35,560	38,444	39,329	36,513	36,079
Unemployment Claims	1 31 4060	305	-	10,610	-	-
TOTAL PERSONNEL SERVICES		515,328	538,202	576,447	671,563	680,444
Office Supplies	1 31 4110	-	222	-	50	50
Operating Supplies	1 31 4120	384	30	158	500	500
Shop Materials	1 31 4205	13	39	34	200	200
City Mechanic Supplies	1 31 4208	28,866	43,604	28,137	35,000	32,500
Motor Fuels	1 31 4210	42,951	35,980	24,409	40,000	35,000
Sand & Salt Materials	1 31 4216	56,325	55,756	44,304	60,000	60,000
Signs & Sign Maintenance Materials	1 31 4220	12,720	3,323	11,847	7,500	7,500
Small Tools & Minor Equipment	1 31 4230	2,346	6,305	3,066	3,200	3,200
Maintenance Materials	1 31 4235	24,807	17,115	26,630	32,500	30,000
Uniforms	1 31 4240	2,109	2,518	2,156	4,000	3,000
TOTAL SUPPLIES		170,519	164,892	140,740	182,950	171,950
General Contract/Consulting Services	1 31 4300	3,837	-	3,328	-	-
Legal Services	1 31 4302	34	821	-	500	500
Engineering Services	1 31 4304	15,684	26,807	75,442	26,000	26,000
Sanitation & Recycling Services	1 31 4307	4,753	621	3,170	-	-
General Service Fees	1 31 4310	78,753	71,234	19,511	75,000	60,000
Personnel Testing	1 31 4315	-	38	-	500	500
Communications Devices	1 31 4320	2,165	1,276	2,580	2,250	2,250
Postage	1 31 4330	-	1	23	-	-
Printing & Binding	1 31 4340	-	-	59	-	-
Dues & Subscriptions	1 31 4360	-	40	-	-	-
Training & Travel	1 31 4370	1,395	293	850	1,750	1,750
Advertising & Legal Notices	1 31 4390	975	120	285	500	500
Property Insurance	1 31 4410	-	-	982	-	-
Automotive Insurance	1 31 4420	4,431	3,931	4,324	4,800	4,800
Fiber Service (IS Allocation)	1 31 4540	2,415	2,415	5,999	6,604	6,604
City Mechanic (IS Allocation)	1 31 4560	8,750	8,750	10,083	10,387	10,387
Equipment Rental (IS Allocation)	1 31 4570	224,379	224,379	129,764	134,965	134,965
General Rentals	1 31 4575	-	15,025	27,734	50,000	50,000
Information Technology (IS Allocation)	1 31 4580	12,739	14,879	33,985	35,903	35,903
Contracted Repair & Maintenance	1 31 4600	55,596	40,398	67,609	50,000	50,000
TOTAL CONTRACTUAL SERVICES		415,905	411,027	385,729	399,159	384,159
Office Equipment	1 31 4705	-	-	1,483	-	-
TOTAL CAPITAL		-	-	1,483	-	-

Other Operating Transfers	1 31 4920	-	59,903	-	-	-
TOTAL TRANSFERS		-	59,903	-	-	-
TOTAL		1,101,753	1,174,024	1,104,399	1,253,672	1,236,553



URBAN FORESTRY

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Public Works Supervisor	0.05	0.05	0.05	0.05	0.05
City Mechanic	0.05	0.05	0.05	0.05	0.05
Public Works Maintenance Worker	0.85	0.90	0.90	0.90	0.90
Total FTE	0.95	1.00	1.00	1.00	1.00
Inc/(Dec) From Previous Year		0.05	-	-	-

Seasonal Employment (Hours)					
Position Title	2022	2023	2024	2025	2026
Seasonal	536	536	536	536	536



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - URBAN FORESTRY
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	-	-	-	-	-	-	0%
EXPENDITURES							
PERSONNEL	109,088	115,377	118,837	137,620	144,253	6,633	5%
SUPPLIES	12,726	16,479	16,892	17,800	17,550	(250)	-1%
CONTRACTURAL SERVICES	42,990	44,038	32,298	38,726	33,726	(5,000)	-13%
CAPITAL	59,579	60,269	308,020	88,870	-	(88,870)	-100%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	224,382	236,163	476,048	283,016	195,529	(87,487)	-31%
CHANGE IN NET POSITION	(224,382)	(236,163)	(476,048)	(283,016)	(195,529)		



**CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - URBAN FORESTRY
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET**

GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	1 36 4010	75,867	75,593	79,694	91,000	95,874
Full-Time Employees - Overtime	1 36 4011	1,180	2,023	2,459	1,600	2,500
Part-Time Employees	1 36 4020	2,556	5,796	4,819	9,648	9,648
Deferred Compensation	1 36 4030	2,141	2,028	1,957	2,633	2,633
PERA Contribution	1 36 4031	5,963	5,954	6,210	6,924	7,357
FICA Contribution	1 36 4032	5,317	5,486	5,585	6,322	6,680
Medicare Contribution	1 36 4033	1,243	1,283	1,306	1,478	1,562
MN Paid Leave Contribution	1 36 4038	-	-	-	-	474
Health Insurance	1 36 4040	7,258	9,179	8,399	9,999	9,289
Worker's Compensation Insurance	1 36 4050	7,563	8,034	8,409	8,016	8,236
TOTAL PERSONNEL SERVICES		109,088	115,377	118,837	137,620	144,253
Operating Supplies	1 36 4120	22	116	-	-	-
Shop Materials	1 36 4205	88	4,494	165	-	-
City Mechanic Supplies	1 36 4208	4,751	2,891	6,954	4,000	4,500
Motor Fuels	1 36 4210	7,327	5,391	4,444	6,250	5,750
Chemicals & Chemical Products	1 36 4215	21	-	-	-	-
Small Tools & Minor Equipment	1 36 4230	14	1,952	4,614	3,000	3,000
Maintenance Materials	1 36 4235	-	1,068	205	3,750	3,500
Uniforms	1 36 4240	504	567	510	800	800
TOTAL SUPPLIES		12,726	16,479	16,892	17,800	17,550
Software & Technology Services	1 36 4305	1,750	1,604	1,750	2,000	2,000
General Service Fees	1 36 4310	19	20	-	5,000	-
Communications Devices	1 36 4320	71	66	49	85	85
Training & Travel	1 36 4370	600	728	985	750	750
Automotive Insurance	1 36 4420	1,013	1,013	1,114	1,250	1,250
City Mechanic (IS Allocation)	1 36 4560	1,500	1,500	1,728	1,781	1,781
Equipment Rental (IS Allocation)	1 36 4570	31,667	31,667	19,333	20,108	20,108
Information Technology (IS Allocation)	1 36 4580	6,369	7,439	7,338	7,752	7,752
TOTAL CONTRACTUAL SERVICES		42,990	44,038	32,298	38,726	33,726
Improvements Other Than Buildings	1 36 4750	59,579	60,269	308,020	88,870	-
TOTAL CAPITAL		59,579	60,269	308,020	88,870	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		224,382	236,163	476,048	283,016	195,529



PARKS

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Public Works Director	-	-	-	-	-
Community Development Director	-	0.05	0.05	0.05	0.10
Public Works Supervisor	0.15	0.15	0.15	0.15	0.15
City Mechanic	0.20	0.20	0.20	0.20	0.20
Public Works Maintenance Worker	1.35	1.50	1.50	1.50	1.50
Total FTE	1.70	1.90	1.90	1.90	1.95
Inc/(Dec) From Previous Year		0.20	-	-	0.05

Seasonal Employment (Hours)					
Position Title	2022	2023	2024	2025	2026
Seasonal	2,680	2,680	2,680	2,680	2,680



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - PARKS
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	-	-	-	-	-	-	0%
EXPENDITURES							
PERSONNEL	228,846	230,273	241,028	303,500	299,887	(3,613)	-1%
SUPPLIES	70,479	66,235	64,796	78,380	76,450	(1,930)	-2%
CONTRACTURAL SERVICES	119,514	135,328	119,978	127,438	124,088	(3,350)	-3%
CAPITAL	1,806	43,830	12,900	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	420,644	475,666	438,702	509,318	500,425	(8,893)	-2%
CHANGE IN NET POSITION	(420,644)	(475,666)	(438,702)	(509,318)	(500,425)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - PARKS
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	1 40 4010	137,236	135,066	146,411	173,271	190,853
Full-Time Employees - Overtime	1 40 4011	4,910	3,257	3,906	5,000	4,000
Part-Time Employees	1 40 4020	28,324	27,436	26,897	48,240	28,944
Deferred Compensation	1 40 4030	3,949	3,824	3,565	5,206	5,476
PERA Contribution	1 40 4031	10,791	10,496	11,285	13,332	14,576
FICA Contribution	1 40 4032	11,099	10,500	10,972	14,012	13,844
Medicare Contribution	1 40 4033	2,596	2,456	2,566	3,277	3,238
MN Paid Leave Contribution	1 40 4038	-	-	-	-	982
Health Insurance	1 40 4040	15,410	21,134	18,873	24,715	22,480
Worker's Compensation Insurance	1 40 4050	14,530	16,105	16,553	16,447	15,494
TOTAL PERSONNEL SERVICES		228,846	230,273	241,028	303,500	299,887
Office Supplies	1 40 4110	119	-	-	-	-
Operating Supplies	1 40 4120	287	1,844	1,403	3,130	2,000
Shop Materials	1 40 4205	261	842	3,989	-	-
City Mechanic Supplies	1 40 4208	15,755	17,211	15,003	17,250	17,250
Motor Fuels	1 40 4210	13,708	13,022	12,881	15,500	14,500
Signs & Sign Maintenance Materials	1 40 4220	-	35	765	300	500
Small Tools & Minor Equipment	1 40 4230	1,201	2,438	3,135	3,200	3,200
Maintenance Materials	1 40 4235	37,685	29,359	26,167	37,000	37,000
Uniforms	1 40 4240	1,464	1,483	1,454	2,000	2,000
TOTAL SUPPLIES		70,479	66,235	64,796	78,380	76,450
General Contract/Consulting Services	1 40 4300	(730)	2,700	4,820	-	-
Engineering Services	1 40 4304	7,102	2,116	2,961	5,500	5,500
Sanitation & Recycling Services	1 40 4307	5,016	5,491	6,094	5,400	5,400
General Service Fees	1 40 4310	21,163	28,959	19,300	19,000	19,000
Personnel Testing	1 40 4315	219	614	572	500	500
Communications Devices	1 40 4320	218	202	162	280	280
Training & Travel	1 40 4370	610	415	1,590	1,250	1,250
Advertising & Legal Notices	1 40 4390	73	338	-	250	250
Automotive Insurance	1 40 4420	682	682	750	850	850
Fiber Service (IS Allocation)	1 40 4540	6,944	6,944	2,386	2,627	2,627
City Mechanic (IS Allocation)	1 40 4560	4,750	4,750	5,473	5,639	5,639
Equipment Rental (IS Allocation)	1 40 4570	53,917	53,917	57,603	59,912	59,912
Information Technology (IS Allocation)	1 40 4580	19,108	22,319	13,517	14,280	14,280
Contracted Repair & Maintenance	1 40 4600	442	5,880	4,184	11,850	8,500
Awards & Indemnities	1 40 4620	-	-	565	100	100
TOTAL CONTRACTUAL SERVICES		119,514	135,328	119,978	127,438	124,088
Park Capital Improvements	1 40 4745	1,806	43,830	12,900	-	-
TOTAL CAPITAL		1,806	43,830	12,900	-	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		420,644	475,666	438,702	509,318	500,425



RECREATION

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Community Development Director	-	0.05	0.05	0.05	0.10
Community & Admin Svcs Director	-	-	-	-	-
Parks Coordinator	-	-	-	-	-
Total FTE	-	0.05	0.05	0.05	0.10
Inc/(Dec) From Previous Year		0.05	-	-	0.05



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - RECREATION
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	-	-	-	-	-	-	0%
EXPENDITURES							
PERSONNEL	1,312	7,749	7,723	9,398	18,023	8,625	92%
SUPPLIES	3,637	9,683	822	3,630	3,130	(500)	-14%
CONTRACTURAL SERVICES	641	97	12,036	27,208	27,208	-	0%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	5,589	17,530	20,580	40,236	48,361	8,125	20%
CHANGE IN NET POSITION	(5,589)	(17,530)	(20,580)	(40,236)	(48,361)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - RECREATION
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	1 41 4010	821	5,535	6,052	7,467	14,204
Deferred Compensation	1 41 4030	21	220	226	299	568
PERA Contribution	1 41 4031	62	415	424	560	1,065
FICA Contribution	1 41 4032	50	327	361	463	881
Medicare Contribution	1 41 4033	12	77	84	108	206
MN Paid Leave Contribution	1 41 4038	-	-	-	-	62
Health Insurance	1 41 4040	68	1,129	531	452	973
Worker's Compensation Insurance	1 41 4050	279	46	45	49	64
TOTAL PERSONNEL SERVICES		1,312	7,749	7,723	9,398	18,023
Operating Supplies	1 41 4120	3,480	9,635	822	3,500	3,000
City Mechanic Supplies	1 41 4208	157	49	-	130	130
TOTAL SUPPLIES		3,637	9,683	822	3,630	3,130
General Contract/Consulting Services	1 41 4300	-	-	11,531	26,000	26,000
Communications Devices	1 41 4320	641	97	14	725	725
Training & Travel	1 41 4370	-	-	37	-	-
Fiber Service (IS Allocation)	1 41 4540	-	-	68	75	75
Information Technology (IS Allocation)	1 41 4580	-	-	386	408	408
TOTAL CONTRACTUAL SERVICES		641	97	12,036	27,208	27,208
TOTAL CAPITAL		-	-	-	-	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		5,589	17,530	20,580	40,236	48,361



STREET MAINTENANCE FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
STREET MAINTENANCE FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

						Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	190,965	835,477	889,807	54,330	7%
OTHER FINANCING SOURCES	-	59,903	2,466,684	-	-	-	0%
INTERGOVERNMENTAL	417,907	291,549	219,063	213,993	693,009	479,016	224%
OTHER	(41,758)	69,389	128,577	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	376,149	420,841	3,005,289	1,049,470	1,582,816	533,346	51%
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	-	-	-	-	-	-	0%
CONTRACTURAL SERVICES	759,321	530,559	98,850	-	-	-	0%
CAPITAL	-	-	1,440,961	866,010	2,748,590	1,882,580	217%
TRANSFERS	-	51,509	-	-	-	-	0%
TOTAL EXPENDITURES	759,321	582,068	1,539,811	866,010	2,748,590	1,882,580	217%
CHANGE IN NET POSITION	(383,172)	(161,227)	1,465,478	183,460	(1,165,774)		



CITY OF NORTH ST. PAUL, MINNESOTA
STREET MAINTENANCE FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL CHARGES FOR SERVICES				-	-	-	-	-
CURRENT PROPERTY TAX	11 R	3011		-	-	190,965	835,477	889,807
TOTAL AD VALOREM TAXES				-	-	190,965	835,477	889,807
TRANSFER FROM OTHER FUNDS	11 R	3992		-	59,903	2,466,684	-	-
TOTAL OTHER FINANCING SOURCES				-	59,903	2,466,684	-	-
STATE LGA	11 R	3523		266,449	144,176	54,816	54,816	54,884
STATE STREET MAINTENANCE	11 R	3525		151,458	147,373	159,650	159,177	159,177
STATE AID-CONSTRUCTION	11 R	3530		-	-	4,597	-	478,948
TOTAL INTERGOVERNMENTAL				417,907	291,549	219,063	213,993	693,009
MARKET VALUE ADJUSTMENT	11 R	3800		(74,711)	23,698	35,675	-	-
INVESTMENT INCOME	11 R	3801		32,953	45,691	92,902	-	-
TOTAL OTHER				(41,758)	69,389	128,577	-	-
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				376,149	420,841	3,005,289	1,049,470	1,582,816



CITY OF NORTH ST. PAUL, MINNESOTA
STREET MAINTENANCE FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL PERSONNEL SERVICES				-	-	-	-	-
TOTAL SUPPLIES				-	-	-	-	-
General Contract/Consulting Services	11 E	4300		759,321	530,559	98,850	-	-
TOTAL CONTRACTUAL SERVICES				759,321	530,559	98,850	-	-
Infrastructure Improvements	11 E	4725		-	-	1,440,961	866,010	2,748,590
TOTAL CAPITAL				-	-	1,440,961	866,010	2,748,590
Transfer to other Funds	11 E	4992		-	51,509	-	-	-
TOTAL TRANSFERS				-	51,509	-	-	-
TOTAL				759,321	582,068	1,539,811	866,010	2,748,590



PARK FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
PARK FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

						Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	74,300	98,610	90,412	98,610	98,610	-	0%
AD VALOREM TAXES	-	-	36,042	78,702	155,360	76,658	97%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	100,000	100,000	257,343	100,000	100,000	-	0%
OTHER	(2,721)	32,417	43,930	8,875	8,875	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	171,579	231,027	427,726	286,187	362,845	76,658	27%
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	-	-	34	-	-	-	0%
CONTRACTURAL SERVICES	2,050	3,763	1,275	2,500	2,500	-	0%
CAPITAL	-	935	373,160	-	334,200	334,200	0%
TRANSFERS	80,000	65,000	65,000	65,000	65,000	-	0%
TOTAL EXPENDITURES	82,050	69,699	439,469	67,500	401,700	334,200	495%
CHANGE IN NET POSITION	89,529	161,328	(11,743)	218,687	(38,855)		



CITY OF NORTH ST. PAUL, MINNESOTA
PARK FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
CANOE RENTALS	63 R	3629		225	200	325	200	200
PARK RENTAL FEES	63 R	3630		74,075	86,760	90,087	86,760	86,760
BALL FIELD RENTAL	63 R	3653		-	11,650	-	11,650	11,650
TOTAL CHARGES FOR SERVICES				74,300	98,610	90,412	98,610	98,610
CURRENT PROPERTY TAX	63 R	3011		-	-	36,042	78,702	155,360
TOTAL AD VALOREM TAXES				-	-	36,042	78,702	155,360
TOTAL OTHER FINANCING SOURCES				-	-	-	-	-
STATE GRANTS	63 R	3522		-	-	157,343	-	-
STATE LGA	63 R	3523		100,000	100,000	100,000	100,000	100,000
TOTAL INTERGOVERNMENTAL				100,000	100,000	257,343	100,000	100,000
MARKET VALUE ADJUSTMENT	63 R	3800		(16,639)	8,130	6,739	-	-
INVESTMENT INCOME	63 R	3801		7,953	15,412	20,076	-	-
DONATIONS	63 R	3803		1,365	800	12,375	800	800
PARK ADVERTISING	63 R	3805		3,900	6,200	2,400	6,200	6,200
MISCELLANEOUS REVENUE (NT)	63 R	3899		700	1,875	2,340	1,875	1,875
TOTAL OTHER				(2,721)	32,417	43,930	8,875	8,875
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				171,579	231,027	427,726	286,187	362,845



CITY OF NORTH ST. PAUL, MINNESOTA
PARK FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL PERSONNEL SERVICES				-	-	-	-	-
Operating Supplies	63 E	4120		-	-	34	-	-
TOTAL SUPPLIES				-	-	34	-	-
General Contract/Consulting Services	63 E	4300		2,050	3,511	1,275	2,500	2,500
Advertising & Legal Notices	63 E	4390		-	208	-	-	-
Miscellaneous	63 E	4630		-	44	-	-	-
TOTAL CONTRACTUAL SERVICES				2,050	3,763	1,275	2,500	2,500
Improvements Other Than Buildings	63 E	4750		-	935	373,160	-	334,200
Loss/Disposal/Abandonment	63 E	4799		-	-	-	-	-
TOTAL CAPITAL				-	935	373,160	-	334,200
Transfer to other Funds	63 E	4992		80,000	65,000	65,000	65,000	65,000
TOTAL TRANSFERS				80,000	65,000	65,000	65,000	65,000
TOTAL				82,050	69,699	439,469	67,500	401,700



ASSET PRESERVATION FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
 ASSET PRESERVATION FUND
 SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
 2026 BUDGET

					2026 Proposed	Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	Budget	2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	29,489	171,689	390,165	218,476	127%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	(28,205)	57,769	71,172	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	(28,205)	57,769	100,661	171,689	390,165	218,476	127%
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	-	-	-	-	-	-	0%
CONTRACTURAL SERVICES	-	-	-	-	-	-	0%
CAPITAL	145	-	-	1,462,329	1,848,476	386,147	26%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	145	-	-	1,462,329	1,848,476	386,147	26%
CHANGE IN NET POSITION	(28,350)	57,769	100,661	(1,290,640)	(1,458,311)		



CITY OF NORTH ST. PAUL, MINNESOTA
 ASSET PRESERVATION FUND
 REVENUES - LINE ITEM DETAILS
 2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL CHARGES FOR SERVICES				-	-	-	-	-
CURRENT PROPERTY TAX	10 R	3011		-	-	29,489	171,689	390,165
TOTAL AD VALOREM TAXES				-	-	29,489	171,689	390,165
TOTAL OTHER FINANCING SOURCES				-	-	-	-	-
TOTAL INTERGOVERNMENTAL				-	-	-	-	-
MARKET VALUE ADJUSTMENT	10 R	3800		(50,589)	19,541	18,879	-	-
INVESTMENT INCOME	10 R	3801		22,384	38,229	52,293	-	-
TOTAL OTHER				(28,205)	57,769	71,172	-	-
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				(28,205)	57,769	100,661	171,689	390,165



CITY OF NORTH ST. PAUL, MINNESOTA
ASSET PRESERVATION FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL PERSONNEL SERVICES				-	-	-	-	-
TOTAL SUPPLIES				-	-	-	-	-
TOTAL CONTRACTUAL SERVICES				-	-	-	-	-
Land	10 E	4730		145	-	-	-	-
Buildings & Structures	10 E	4740		-	-	-	1,462,329	1,848,476
TOTAL CAPITAL				145	-	-	1,462,329	1,848,476
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				145	-	-	1,462,329	1,848,476



HOUSING & REDEVELOPMENT AUTHORITY

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
City Manager	0.10	0.10	0.10	0.10	0.10
Community Development Director	-	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Part Time Construction Assistant	-	-	-	-	-
Total FTE	0.30	0.50	0.50	0.50	0.50
Inc/(Dec) From Previous Year		0.20	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
HOUSING AND REDEVELOPMENT AUTHORITY
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

						Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	203,793	3,588	10,659	11,000	11,000	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	84,570	-	-	-	0%
OTHER	100,351	15,037	4,871	382,500	452,500	70,000	18%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	304,143	18,624	100,101	393,500	463,500	70,000	18%
EXPENDITURES							
PERSONNEL	36,024	65,971	67,941	79,093	80,308	1,215	2%
SUPPLIES	-	-	-	-	-	-	0%
CONTRACTURAL SERVICES	9,966	12,383	11,796	19,900	19,900	-	0%
CAPITAL	-	330,151	-	380,000	450,000	70,000	18%
TRANSFERS	20,000	20,000	20,000	20,000	20,000	-	0%
TOTAL EXPENDITURES	65,990	428,505	99,737	498,993	570,208	71,215	14%
CHANGE IN NET POSITION	238,153	(409,880)	363	(105,493)	(106,708)		



CITY OF NORTH ST. PAUL, MINNESOTA
HOUSING AND REDEVELOPMENT AUTHORITY
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL CHARGES FOR SERVICES				-	-	-	-	-
CURRENT PROPERTY TAX	101 R	3011		204,862	3,786	9,923	11,000	11,000
DELINQUENT PROPERTY TAX	101 R	3012		(956)	(188)	744	-	-
PENALTY & INTEREST	101 R	3013		(113)	(10)	(8)	-	-
TOTAL AD VALOREM TAXES				203,793	3,588	10,659	11,000	11,000
TOTAL OTHER FINANCING SOURCES				-	-	-	-	-
STATE LOCAL AFFORD HOUSE AID	101 R	3526		-	-	84,570	-	-
TOTAL INTERGOVERNMENTAL				-	-	84,570	-	-
MARKET VALUE ADJUSTMENT	101 R	3800		(15,362)	2,731	2,702	-	-
INVESTMENT INCOME	101 R	3801		7,272	5,838	16,039	2,500	2,500
SALE OF GOODS & PROPERTY	101 R	3804		78,218	-	(20,241)	380,000	450,000
REFUNDS & REIMBURSEMENTS	101 R	3865		30,223	6,468	6,372	-	-
TOTAL OTHER				100,351	15,037	4,871	382,500	452,500
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				304,143	18,624	100,101	393,500	463,500



CITY OF NORTH ST. PAUL, MINNESOTA
HOUSING AND REDEVELOPMENT AUTHORITY
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	101	0 4010		26,308	49,844	53,541	62,317	62,986
Full-Time Employees - Overtime	101	0 4011		172	68	-	-	-
Deferred Compensation	101	0 4030		152	1,399	1,427	2,417	2,393
PERA Contribution	101	0 4031		1,946	3,738	3,933	4,674	4,724
FICA Contribution	101	0 4032		1,651	3,145	3,294	3,864	3,905
Medicare Contribution	101	0 4033		387	737	771	904	913
MN Paid Leave Contribution	101	0 4038		-	-	-	-	277
Health Insurance	101	0 4040		2,546	6,643	4,576	4,512	4,827
Worker's Compensation Insurance	101	0 4050		2,862	397	400	405	283
TOTAL PERSONNEL SERVICES				36,024	65,971	67,941	79,093	80,308
TOTAL SUPPLIES				-	-	-	-	-
General Contract/Consulting Services	101	0 4300		1,263	3,833	1,918	5,000	5,000
Legal Services	101	0 4302		-	-	1,184	5,150	5,150
General Liability Insurance	101	0 4400		1,278	1,278	1,406	1,600	1,600
Property Insurance	101	0 4410		4,793	4,793	5,272	5,150	5,150
Utilities	101	0 4500		2,632	2,479	2,016	3,000	3,000
TOTAL CONTRACTUAL SERVICES				9,966	12,383	11,796	19,900	19,900
Land	101	0 4730		-	330,151	-	380,000	450,000
TOTAL CAPITAL				-	330,151	-	380,000	450,000
Transfer to other Funds	101	0 4992		20,000	20,000	20,000	20,000	20,000
TOTAL TRANSFERS				20,000	20,000	20,000	20,000	20,000
TOTAL				65,990	428,505	99,737	498,993	570,208



ECONOMIC DEVELOPMENT AUTHORITY

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
City Manager	0.10	0.10	0.10	0.10	0.10
Community Development Director	-	0.50	0.50	0.40	0.30
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Asst To City Mgr/HR Manager	0.10	0.10	0.10	0.10	0.10
Total FTE	0.40	0.90	0.90	0.80	0.70
Inc/(Dec) From Previous Year		0.50	-	(0.10)	(0.10)



CITY OF NORTH ST. PAUL, MINNESOTA
ECONOMIC DEVELOPMENT AUTHORITY
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

					2026 Proposed	Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	Budget	2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	200,907	196,473	200,907	200,907	200,907	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	(4,720)	19,880	20,281	2,000	2,000	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	196,187	216,353	221,188	202,907	202,907	-	0%
EXPENDITURES							
PERSONNEL	50,913	125,037	127,564	131,472	113,761	(17,711)	-13%
SUPPLIES	-	51	-	100	100	-	0%
CONTRACTURAL SERVICES	191,918	8,898	2,615	125,783	125,783	-	0%
CAPITAL	-	-	-	-	-	-	0%
TRANSFERS	10,000	10,000	10,000	10,000	10,000	-	0%
TOTAL EXPENDITURES	252,831	143,986	140,179	267,355	249,644	(17,711)	-7%
CHANGE IN NET POSITION	(56,643)	72,367	81,009	(64,448)	(46,737)		



CITY OF NORTH ST. PAUL, MINNESOTA
ECONOMIC DEVELOPMENT AUTHORITY
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL CHARGES FOR SERVICES				-	-	-	-	-
CURRENT PROPERTY TAX	102 R	3011		200,907	196,473	200,907	200,907	200,907
TOTAL AD VALOREM TAXES				200,907	196,473	200,907	200,907	200,907
TOTAL OTHER FINANCING SOURCES				-	-	-	-	-
TOTAL INTERGOVERNMENTAL				-	-	-	-	-
MARKET VALUE ADJUSTMENT	102 R	3800		(12,360)	5,247	5,605	-	-
INVESTMENT INCOME	102 R	3801		5,707	9,777	14,641	2,000	2,000
REFUNDS & REIMBURSEMENTS	102 R	3865		1,934	4,856	36	-	-
TOTAL OTHER				(4,720)	19,880	20,281	2,000	2,000
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				196,187	216,353	221,188	202,907	202,907



CITY OF NORTH ST. PAUL, MINNESOTA
ECONOMIC DEVELOPMENT AUTHORITY
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	102	0	4010	39,974	92,782	100,382	103,888	89,362
Full-Time Employees - Overtime	102	0	4011	172	43	132	-	-
Deferred Compensation	102	0	4030	522	2,978	3,042	3,872	3,221
PERA Contribution	102	0	4031	2,971	6,962	7,190	7,792	6,702
FICA Contribution	102	0	4032	2,491	5,712	6,096	6,441	5,540
Medicare Contribution	102	0	4033	584	1,336	1,425	1,506	1,296
MN Paid Leave Contribution	102	0	4038	-	-	-	-	393
Health Insurance	102	0	4040	3,741	14,480	8,548	7,298	6,845
Worker's Compensation Insurance	102	0	4050	457	744	749	675	402
TOTAL PERSONNEL SERVICES				50,913	125,037	127,564	131,472	113,761
Office Supplies	102	0	4110	-	51	-	100	100
TOTAL SUPPLIES				-	51	-	100	100
General Contract/Consulting Services	102	0	4300	24,118	6,016	-	120,383	120,383
Legal Services	102	0	4302	663	1,748	-	4,000	4,000
Engineering Services	102	0	4304	34,184	-	-	-	-
General Service Fees	102	0	4310	6,810	-	-	-	-
Communications Devices	102	0	4320	-	-	140	-	-
Postage	102	0	4330	9	-	-	-	-
General Liability Insurance	102	0	4400	1,134	1,134	2,475	1,400	1,400
Miscellaneous	102	0	4630	125,000	-	-	-	-
TOTAL CONTRACTUAL SERVICES				191,918	8,898	2,615	125,783	125,783
TOTAL CAPITAL				-	-	-	-	-
Transfer to other Funds	102	0	4992	10,000	10,000	10,000	10,000	10,000
TOTAL TRANSFERS				10,000	10,000	10,000	10,000	10,000
TOTAL				252,831	143,986	140,179	267,355	249,644

ENTERPRISE FUND BUDGETS 2026



**City of North St. Paul, Minnesota
December 2, 2025**

extraordinary.

TABLE OF CONTENTS

Enterprise Funds	
Water	1-5
Waste Water	6-10
Electric	11-19
Surface Water	20-24
Solid Waste	25-28
Fiber Optic	29-32



WATER FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Public Works Director	0.25	0.25	0.25	0.25	0.25
Public Works Supervisor	0.15	0.15	0.15	0.15	0.15
Public Works Service Worker	1.25	1.40	1.40	1.40	1.40
City Mechanic	0.10	0.10	0.10	0.10	0.10
FT Utility Billing Staff	0.40	0.40	0.40	0.40	0.40
Utility Billing Coordinator	0.20	0.20	0.20	0.20	0.20
City Manager	0.03	0.03	0.03	0.03	0.03
Total FTE	2.38	2.53	2.53	2.53	2.53
Inc/(Dec) From Previous Year		0.15	-	-	-

Seasonal Employment (Hours)					
Position Title	2022	2023	2024	2025	2026
Seasonal	1,072	1,072	1,072	1,072	1,072



CITY OF NORTH ST. PAUL, MINNESOTA
WATER FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	2,015,614	2,125,357	1,912,475	2,166,840	1,970,000	(196,840)	-9%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	17,918	17,918	17,918	17,918	17,918	-	0%
INTERGOVERNMENTAL	14,074	12,618	19,512	6,000	10,000	4,000	67%
OTHER	(53,432)	697,812	262,254	8,940	8,940	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	439	13	7	-	-	-	0%
FINES	(50)	20,269	20,821	20,270	20,270	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	1,994,562	2,873,987	2,232,988	2,219,968	2,027,128	(192,840)	-9%
EXPENDITURES							
PERSONNEL	272,627	296,532	312,613	369,489	369,205	(284)	0%
SUPPLIES	52,127	72,655	110,165	145,350	127,850	(17,500)	-12%
CONTRACTURAL SERVICES	359,664	394,400	485,270	451,008	463,508	12,500	3%
CAPITAL	30,016	141,139	168,991	33,143	696,293	663,150	2001%
DEBT	206,523	168,742	151,707	146,907	188,547	41,640	28%
TRANSFERS	205,000	648,417	205,000	184,115	205,000	20,885	11%
TOTAL EXPENDITURES	1,125,958	1,721,885	1,433,745	1,330,012	2,050,403	720,391	54%
CHANGE IN NET POSITION	868,604	1,152,102	799,243	889,956	(23,275)		



CITY OF NORTH ST. PAUL, MINNESOTA
WATER FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
RES WATER SALES	48 R	3660		1,532,347	1,596,368	1,457,733	1,664,000	1,500,000
COMM WATER SALES	48 R	3661		483,267	528,988	454,742	502,840	470,000
TOTAL CHARGES FOR SERVICES				2,015,614	2,125,357	1,912,475	2,166,840	1,970,000
TOTAL AD VALOREM TAXES				-	-	-	-	-
BOND PREMIUM	48 R	3996		17,918	17,918	17,918	17,918	17,918
TOTAL OTHER FINANCING SOURCES				17,918	17,918	17,918	17,918	17,918
STATE GRANTS	48 R	3522		7,990	-	-	-	-
OTHER GRANTS	48 R	3541		6,083	12,618	19,512	6,000	10,000
TOTAL INTERGOVERNMENTAL				14,074	12,618	19,512	6,000	10,000
MARKET VALUE ADJUSTMENT	48 R	3800		(149,586)	86,794	66,950	-	-
INVESTMENT INCOME	48 R	3801		89,345	158,643	179,474	-	-
METER SALES-REMOTE	48 R	3812		5,945	8,940	11,298	8,940	8,940
CONTRIBUTED CAPITAL ASSETS	48 R	3870		-	443,417	-	-	-
PENSION CONTRIBUTIONS	48 R	3894		864	18	4,532	-	-
TOTAL OTHER				(53,432)	697,812	262,254	8,940	8,940
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
S/A INTEREST	48 R	3113		439	13	7	-	-
TOTAL SPECIAL ASSESSMENTS				439	13	7	-	-
PENALTY CHARGE - WATER	48 R	3851		(32)	2,075	1,813	2,075	2,075
PENALTY CHARGE	48 R	3853		(19)	18,195	19,008	18,195	18,195
TOTAL FINES				(50)	20,269	20,821	20,270	20,270
TOTAL LICENSES				-	-	-	-	-
TOTAL				1,994,562	2,873,987	2,232,988	2,219,968	2,027,128



CITY OF NORTH ST. PAUL, MINNESOTA
WATER FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	48 62 4010			181,603	198,235	219,216	240,542	256,408
Full-Time Employees - Overtime	48 62 4011			7,122	7,469	4,680	15,000	8,000
Part-Time Employees	48 62 4020			11,330	8,866	6,805	19,296	9,648
Deferred Compensation	48 62 4030			5,301	5,570	5,560	7,674	7,745
PERA Contribution	48 62 4031			13,869	15,080	16,243	19,132	19,797
FICA Contribution	48 62 4032			12,288	13,223	13,937	17,012	16,964
Medicare Contribution	48 62 4033			2,874	3,093	3,260	3,979	3,967
MN Paid Leave Contribution	48 62 4038			-	-	-	-	1,204
Health Insurance	48 62 4040			22,519	27,984	25,555	30,475	29,286
Worker's Compensation Insurance	48 62 4050			15,720	17,011	17,357	16,379	16,186
TOTAL PERSONNEL SERVICES				272,627	296,532	312,613	369,489	369,205
Office Supplies	48 62 4110			-	56	-	100	100
Operating Supplies	48 62 4120			2,516	129	669	-	1,000
Shop Materials	48 62 4205			16,727	33,369	66,055	35,000	30,000
City Mechanic Supplies	48 62 4208			2,770	6,159	4,372	7,500	7,500
Motor Fuels	48 62 4210			2,095	-	-	4,500	3,000
Lubricants & Additives	48 62 4211			266	-	-	750	750
Chemicals & Chemical Products	48 62 4215			8,237	14,782	5,001	15,000	10,000
Small Tools & Minor Equipment	48 62 4230			5,247	5,023	9,223	5,500	7,000
Maintenance Materials	48 62 4235			11,355	10,157	22,068	73,500	65,000
Uniforms	48 62 4240			2,913	2,979	2,777	3,500	3,500
TOTAL SUPPLIES				52,127	72,655	110,165	145,350	127,850
General Contract/Consulting Services	48 62 4300			224	763	448	-	-
Financial Services	48 62 4301			2,878	3,547	11,845	4,000	10,000
Legal Services	48 62 4302			(6,927)	12,531	10,170	10,000	10,000
Engineering Services	48 62 4304			15,101	7,947	44,366	20,000	30,000
Software & Technology Services	48 62 4305			11,678	29,458	22,378	25,000	25,000
General Service Fees	48 62 4310			22,931	14,774	14,755	44,500	30,000
Personnel Testing	48 62 4315			-	-	-	1,000	1,000
Communications Devices	48 62 4320			183	169	148	300	300
Utility Rebates	48 62 4321			10,127	18,512	19,756	17,500	20,000
Postage	48 62 4330			1,075	1,278	1,130	1,300	1,300
Printing & Binding	48 62 4340			22,826	25,243	24,842	28,000	28,000
Dues & Subscriptions	48 62 4360			373	420	400	1,000	1,000
Training & Travel	48 62 4370			5,644	1,870	1,704	6,000	5,000
General Liability Insurance	48 62 4400			4,900	4,900	5,390	6,140	6,140
Property Insurance	48 62 4410			6,121	6,121	6,733	6,400	6,400
Automotive Insurance	48 62 4420			865	865	952	1,100	1,100
Utilities	48 62 4500			140,488	139,635	121,700	145,000	140,000
Fiber Service (IS Allocation)	48 62 4540			20,774	20,774	3,245	3,572	3,572
Building Maintenance (IS Allocation)	48 62 4550			18,673	23,528	24,469	27,900	27,900
City Mechanic (IS Allocation)	48 62 4560			4,950	4,950	5,703	5,876	5,876
Information Technology (IS Allocation)	48 62 4580			12,739	14,879	18,383	19,420	19,420
Contracted Repair & Maintenance	48 62 4600			64,015	62,160	146,575	75,000	90,000
Miscellaneous	48 62 4630			26	78	178	2,000	1,500

TOTAL CONTRACTUAL SERVICES			359,664	394,400	485,270	451,008	463,508
Office Equipment	48 62 4705	70	-	-	-	-	-
Field Equipment	48 62 4710	-	-	30,700	-	-	-
Vehicles	48 62 4720	-	110,837	-	-	-	392,100
Infrastructure Improvements	48 62 4725	29,946	30,302	138,291	33,143	-	304,193
TOTAL CAPITAL			30,016	141,139	168,991	33,143	696,293
BONDING & DEBT ISSUANCE-INT.	48 90 4810	143,127	166,845	150,918	142,407	-	184,297
BONDING & DEBT ISSUANCE-OTHER	48 90 4820	62,455	1,218	111	3,500	-	3,500
BANK CHARGES	48 90 4830	679	679	678	1,000	-	750
BAD DEBT EXPENSE	48 62 4831	262	-	-	-	-	-
TOTAL DEBT			206,523	168,742	151,707	146,907	188,547
Other Operating Transfers	48 62 4920	205,000	205,000	205,000	184,115	-	205,000
Transfer to other Funds	48 62 4992	-	443,417	-	-	-	-
TOTAL TRANSFERS			205,000	648,417	205,000	184,115	205,000
TOTAL			1,125,958	1,721,885	1,433,745	1,330,012	2,050,403



WASTE WATER FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Public Works Director	0.25	0.25	0.25	0.25	0.25
Public Works Supervisor	0.15	0.15	0.15	0.15	0.15
Public Works Service Worker	1.40	1.40	1.40	1.40	1.40
City Mechanic	0.05	0.05	0.05	0.05	0.05
FT Utility Billing Staff	0.20	0.20	0.20	0.20	0.20
Utility Billing Coordinator	0.10	0.10	0.10	0.10	0.10
City Manager	0.03	0.03	0.03	0.03	0.03
Total FTE	2.18	2.18	2.18	2.18	2.18
Inc/(Dec) From Previous Year		-	-	-	-
Seasonal Employment (Hours)					
Position Title	2022	2023	2024	2025	2026
Seasonal	536	536	536	536	536



CITY OF NORTH ST. PAUL, MINNESOTA
WASTE WATER FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	2,445,779	2,507,047	2,648,274	2,603,548	2,620,630	17,082	1%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	19,454	19,454	19,454	19,454	19,454	-	0%
INTERGOVERNMENTAL	-	53,702	25,525	-	-	-	0%
OTHER	(20,238)	203,558	317,549	24,888	14,417	(10,471)	-42%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	536	19	10	-	-	-	0%
FINES	(99)	28,711	30,626	28,711	28,711	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	2,445,432	2,812,491	3,041,438	2,676,601	2,683,212	6,611	0%
EXPENDITURES							
PERSONNEL	230,462	258,377	269,134	308,091	323,561	15,470	5%
SUPPLIES	39,191	35,734	37,022	40,950	42,200	1,250	3%
CONTRACTURAL SERVICES	1,228,593	1,277,544	1,342,687	1,427,210	1,495,760	68,550	5%
CAPITAL	121,651	329,722	750,054	130,833	434,100	303,267	232%
DEBT	166,674	139,078	122,236	117,011	148,463	31,452	27%
TRANSFERS	145,000	183,515	145,000	122,976	145,000	22,024	18%
TOTAL EXPENDITURES	1,931,571	2,223,971	2,666,132	2,147,071	2,589,084	442,013	21%
CHANGE IN NET POSITION	513,860	588,520	375,306	529,530	94,128		



CITY OF NORTH ST. PAUL, MINNESOTA
WASTE WATER FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
RES. SEWER CHARGE	49 R	3662		2,060,330	2,113,224	2,213,387	2,190,630	2,190,630
COMM. SEWER CHARGE	49 R	3663		379,539	387,902	429,949	406,764	425,000
MAPLEWOOD BILLING CHARGE	49 R	3667		5,910	5,921	4,939	6,154	5,000
TOTAL CHARGES FOR SERVICES				2,445,779	2,507,047	2,648,274	2,603,548	2,620,630
TOTAL AD VALOREM TAXES				-	-	-	-	-
BOND PREMIUM	49 R	3996		19,454	19,454	19,454	19,454	19,454
TOTAL OTHER FINANCING SOURCES				19,454	19,454	19,454	19,454	19,454
OTHER GRANTS	49 R	3541		-	53,702	25,525	-	-
TOTAL INTERGOVERNMENTAL				-	53,702	25,525	-	-
MARKET VALUE ADJUSTMENT	49 R	3800		(80,828)	41,228	29,163	-	-
INVESTMENT INCOME	49 R	3801		47,535	98,927	101,399	-	-
SALE OF GOODS & PROPERTY	49 R	3804		-	-	58,510	-	-
CONNECTION CHARGES	49 R	3808		12,300	14,400	124,450	14,400	14,400
CONTRIBUTED CAPITAL ASSETS	49 R	3870		-	38,515	-	-	-
PENSION CONTRIBUTIONS	49 R	3894		755	17	4,027	17	17
MISCELLANEOUS REVENUE (NT)	49 R	3899		-	10,471	-	10,471	-
TOTAL OTHER				(20,238)	203,558	317,549	24,888	14,417
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
S/A INTEREST	49 R	3113		536	19	10	-	-
TOTAL SPECIAL ASSESSMENTS				536	19	10	-	-
PENALTY CHARGE - SEWER	49 R	3852		(99)	28,711	30,626	28,711	28,711
TOTAL FINES				(99)	28,711	30,626	28,711	28,711
TOTAL LICENSES				-	-	-	-	-
TOTAL				2,445,432	2,812,491	3,041,438	2,676,601	2,683,212



CITY OF NORTH ST. PAUL, MINNESOTA
WASTE WATER FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	49 72 4010			156,698	175,860	188,329	211,525	224,877
Full-Time Employees - Overtime	49 72 4011			4,991	4,521	3,815	5,000	4,500
Part-Time Employees	49 72 4020			5,665	4,433	3,514	9,648	9,648
Deferred Compensation	49 72 4030			4,703	4,972	5,036	6,764	6,835
PERA Contribution	49 72 4031			12,113	13,540	14,438	16,207	17,171
FICA Contribution	49 72 4032			10,545	11,656	12,242	13,996	14,793
Medicare Contribution	49 72 4033			2,467	2,726	2,863	3,273	3,460
MN Paid Leave Contribution	49 72 4038			-	-	-	-	1,050
Health Insurance	49 72 4040			18,072	24,199	22,087	25,845	25,003
Worker's Compensation Insurance	49 72 4050			15,208	16,470	16,809	15,833	16,224
TOTAL PERSONNEL SERVICES				230,462	258,377	269,134	308,091	323,561
Office Supplies	49 72 4110			25	22	60	250	250
Operating Supplies	49 72 4120			1,738	9,969	5,492	4,500	5,750
Shop Materials	49 72 4205			625	1,737	1,074	2,000	2,000
City Mechanic Supplies	49 72 4208			14,288	5,268	5,178	5,500	5,500
Motor Fuels	49 72 4210			11,238	10,118	10,766	12,000	12,000
Chemicals & Chemical Products	49 72 4215			550	-	-	200	200
Small Tools & Minor Equipment	49 72 4230			4,881	2,173	4,622	6,000	6,000
Maintenance Materials	49 72 4235			2,995	4,343	7,338	7,500	7,500
Uniforms	49 72 4240			2,853	2,105	2,492	3,000	3,000
TOTAL SUPPLIES				39,191	35,734	37,022	40,950	42,200
General Contract/Consulting Services	49 72 4300			224	163	95	-	250
Financial Services	49 72 4301			4,130	4,673	11,845	4,850	7,500
Engineering Services	49 72 4304			3,220	38,860	30,056	6,500	10,000
Software & Technology Services	49 72 4305			11,762	22,003	10,828	18,500	15,000
Sanitation & Recycling Services	49 72 4307			1,082,216	1,049,390	1,136,993	1,210,000	1,290,900
General Service Fees	49 72 4310			3,125	4,065	2,179	8,500	6,500
Communications Devices	49 72 4320			962	5,316	2,128	2,500	2,500
Postage	49 72 4330			1,075	1,278	1,114	1,400	1,400
Printing & Binding	49 72 4340			22,917	25,243	24,842	27,000	27,000
Training & Travel	49 72 4370			5,092	1,809	4,722	4,500	4,750
Advertising & Legal Notices	49 72 4390			648	-	-	250	250
General Liability Insurance	49 72 4400			4,894	4,894	5,383	6,130	6,130
Property Insurance	49 72 4410			6,112	6,112	6,723	6,400	6,400
Automotive Insurance	49 72 4420			1,718	1,718	1,890	2,150	2,150
Utilities	49 72 4500			24,035	22,676	5,454	23,500	10,000
Fiber Service (IS Allocation)	49 72 4540			17,151	17,151	2,768	3,047	3,047
Building Maintenance (IS Allocation)	49 72 4550			17,126	23,528	24,469	27,900	27,900
City Mechanic (IS Allocation)	49 72 4560			3,300	3,300	3,802	3,918	3,918
General Rentals	49 72 4575			993	807	918	1,100	1,100
Information Technology (IS Allocation)	49 72 4580			12,739	14,879	15,679	16,565	16,565
Contracted Repair & Maintenance	49 72 4600			5,155	29,681	25,273	50,000	50,000
Miscellaneous	49 72 4630			-	-	25,525	2,500	2,500
TOTAL CONTRACTUAL SERVICES				1,228,593	1,277,544	1,342,687	1,427,210	1,495,760

Vehicles	49 72 4720	-	209,800	522,700	-	-
Infrastructure Improvements	49 72 4725	121,651	119,921	227,354	130,833	434,100
TOTAL CAPITAL		121,651	329,722	750,054	130,833	434,100
BONDING & DEBT ISSUANCE-INT.	49 90 4810	133,082	137,209	121,537	112,711	144,413
BONDING & DEBT ISSUANCE-OTHER	49 90 4820	32,396	1,227	56	3,100	3,100
BANK CHARGES	49 90 4830	642	642	643	1,000	750
BAD DEBT EXPENSE	49 72 4831	554	-	-	200	200
TOTAL DEBT		166,674	139,078	122,236	117,011	148,463
Other Operating Transfers	49 72 4920	145,000	145,000	145,000	122,976	145,000
Transfer to other Funds	49 72 4992	-	38,515	-	-	-
TOTAL TRANSFERS		145,000	183,515	145,000	122,976	145,000
TOTAL		1,931,571	2,223,971	2,666,132	2,147,071	2,589,084



ELECTRIC FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Electric Director	1.00	1.00	1.00	1.00	1.00
Electric Superintendent	1.00	1.00	1.00	1.00	1.00
Electric Linesman	8.00	7.00	7.00	7.00	7.00
Locator	1.00	1.00	1.00	1.00	1.00
City Mechanic	0.20	0.20	0.20	0.20	0.20
FT Utility Billing Staff	0.90	0.90	0.90	0.90	0.90
City Manager	0.25	0.25	0.25	0.25	0.25
Asst To City Mgr/HR Manager	0.25	0.25	0.25	0.25	0.25
Finance Director	0.25	0.25	0.25	0.25	0.25
Utility Billing Coordinator	0.50	0.50	0.50	0.50	0.50
Accountant/Finance Coordinator	0.50	0.50	0.25	0.25	0.25
Accounting Technician	0.25	0.25	0.25	0.25	0.25
Total FTE	14.10	13.10	12.85	12.85	12.85
Inc/(Dec) From Previous Year		(1.00)	(0.25)	-	-

Seasonal Employment (Hours)					
Position Title	2022	2023	2024	2025	2026
Seasonal	2,680	2,680	2,680	2,680	2,680



CITY OF NORTH ST. PAUL, MINNESOTA
ELECTRIC FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	11,285,833	11,611,519	10,875,954	11,787,627	11,412,770	(374,857)	-3%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	16,684	7,836	48,529	7,836	-	(7,836)	-100%
OTHER	128,959	622,215	871,615	71,852	211,450	139,598	194%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	17	0	0	-	-	-	0%
FINES	(98)	131,829	123,613	131,829	131,829	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	11,431,395	12,373,399	11,919,712	11,999,144	11,756,049	(243,095)	-2%
EXPENDITURES							
PERSONNEL	1,672,137	1,728,776	1,873,461	2,115,173	2,169,743	54,570	3%
SUPPLIES	467,065	513,658	526,577	596,250	591,750	(4,500)	-1%
CONTRACTURAL SERVICES	7,913,291	8,064,353	7,294,555	8,667,459	8,107,134	(560,325)	-6%
CAPITAL	30,789	72,677	936,256	373,550	206,400	(167,150)	-45%
DEBT	51,711	70,481	55,728	55,400	50,500	(4,900)	-9%
TRANSFERS	300,000	300,000	1,400,000	431,829	365,915	(65,914)	-15%
TOTAL EXPENDITURES	10,434,993	10,749,945	12,086,577	12,239,661	11,491,442	(748,219)	-6%
CHANGE IN NET POSITION	996,402	1,623,455	(166,865)	(240,517)	264,607		



CITY OF NORTH ST. PAUL, MINNESOTA
ELECTRIC FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
OVER/UNDER MISC REVENUE	50 R	3617		286	170	212	170	170
RES ELECT SALES	50 R	3664		7,122,326	7,302,190	6,778,362	7,318,190	7,117,300
COMM ELECT SALES	50 R	3665		4,211,224	4,167,076	3,954,532	4,327,032	4,152,300
GREEN POWER SALES	50 R	3668		11,770	11,849	12,026	12,000	12,000
CITY USED UTILITIES	50 R	3669		(144,128)	-	-	-	-
STREET LIGHTS OR SURFACE UTILITY CHARGES	50 R	3670		84,354	130,235	130,822	130,235	131,000
TOTAL CHARGES FOR SERVICES				11,285,833	11,611,519	10,875,954	11,787,627	11,412,770
TOTAL AD VALOREM TAXES				-	-	-	-	-
TOTAL OTHER FINANCING SOURCES				-	-	-	-	-
OTHER GRANTS	50 R	3541		16,684	7,836	4,774	7,836	-
Mutual Aid Reimbursement	50 R	3545		-	-	43,756	-	-
TOTAL INTERGOVERNMENTAL				16,684	7,836	48,529	7,836	-
MARKET VALUE ADJUSTMENT	50 R	3800		(270,389)	121,861	107,748	-	-
INVESTMENT INCOME	50 R	3801		123,833	235,201	304,905	-	-
RENTAL INCOME	50 R	3802		20,674	21,415	24,300	21,415	24,300
SALE OF GOODS & PROPERTY	50 R	3804		22,338	254	51,314	-	-
CONNECTION CHARGES	50 R	3808		21,750	17,150	12,605	17,150	17,150
INTEREST INCOME	50 R	3818		169,554	167,349	157,467	-	-
DAMAGE TO PROPERTY	50 R	3821		-	-	3,532	-	-
REFUNDS & REIMBURSEMENTS	50 R	3865		2,805	787	-	787	-
PENSION CONTRIBUTIONS	50 R	3894		6,253	121	29,692	-	-
NSF CHECK FEE	50 R	3895		-	840	1,588	-	-
PROCESSING FEE	50 R	3896		-	5,099	130,189	-	130,000
MISCELLANEOUS REVENUE (NT)	50 R	3899		32,140	52,139	48,275	32,500	40,000
TOTAL OTHER				128,959	622,215	871,615	71,852	211,450
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
S/A INTEREST	50 R	3113		17	0	0	-	-
TOTAL SPECIAL ASSESSMENTS				17	0	0	-	-
PENALTY CHARGE - ELECTRIC	50 R	3850		(98)	131,829	123,613	131,829	131,829
TOTAL FINES				(98)	131,829	123,613	131,829	131,829

TOTAL LICENSES	-	-	-	-	-
TOTAL	11,431,395	12,373,399	11,919,712	11,999,144	11,756,049



CITY OF NORTH ST. PAUL, MINNESOTA
ELECTRIC FUND - STRUCTURES/STATIONS
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	50	51	4010	11,255	7,995	11,088	9,824	10,324
Full-Time Employees - Overtime	50	51	4011	58	137	537	-	-
Deferred Compensation	50	51	4030	28	21	21	208	208
PERA Contribution	50	51	4031	849	613	892	735	772
FICA Contribution	50	51	4032	731	519	753	608	639
Medicare Contribution	50	51	4033	171	121	176	142	149
MN Paid Leave Contribution	50	51	4038	-	-	-	-	45
Health Insurance	50	51	4040	487	514	510	646	583
Worker's Compensation Insurance	50	51	4050	278	313	292	293	301
TOTAL PERSONNEL SERVICES				13,856	10,234	14,270	12,456	13,021
Operating Supplies	50	51	4120	293	-	-	400	400
Maintenance Materials	50	51	4235	1,538	21,642	6,151	500	6,500
Uniforms	50	51	4240	3	306	3	350	350
TOTAL SUPPLIES				1,834	21,948	6,154	1,250	7,250
General Service Fees	50	51	4310	375	249	3,256	300	4,000
Communications Devices	50	51	4320	-	-	144	-	150
Contracted Repair & Maintenance	50	51	4600	-	-	5,826	13,000	8,500
TOTAL CONTRACTUAL SERVICES				375	249	9,227	13,300	12,650
TOTAL CAPITAL				-	-	-	-	-
TOTAL DEBT				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				16,065	32,430	29,652	27,006	32,921



CITY OF NORTH ST. PAUL, MINNESOTA
ELECTRIC FUND - OVERHEAD LINES
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	50	52	4010	709,812	571,981	519,163	621,708	653,658
Full-Time Employees - Overtime	50	52	4011	8,785	13,613	15,374	30,000	17,500
Part-Time Employees	50	52	4020	8,158	2,320	8,614	28,944	14,472
Deferred Compensation	50	52	4030	16,685	13,866	13,961	13,156	13,156
PERA Contribution	50	52	4031	54,000	43,876	39,553	48,764	50,223
FICA Contribution	50	52	4032	45,745	37,024	34,248	42,106	42,415
Medicare Contribution	50	52	4033	10,698	8,659	8,010	9,847	9,920
MN Paid Leave Contribution	50	52	4038	-	-	-	-	3,010
Health Insurance	50	52	4040	69,721	63,412	44,997	42,387	37,247
Worker's Compensation Insurance	50	52	4050	19,748	21,658	20,387	20,381	20,049
TOTAL PERSONNEL SERVICES				943,352	776,410	704,307	857,293	861,650
Training Supplies	50	52	4115	-	722	-	500	500
Operating Supplies	50	52	4120	-	16,012	1,068	10,000	10,000
Shop Materials	50	52	4205	-	155	-	150	150
City Mechanic Supplies	50	52	4208	6,857	8,264	12,208	10,000	12,000
Motor Fuels	50	52	4210	7,395	5,144	4,457	7,500	6,500
Small Tools & Minor Equipment	50	52	4230	17,581	9,150	15,213	12,000	15,000
Maintenance Materials	50	52	4235	192,415	43,173	135,146	210,000	210,000
Uniforms	50	52	4240	11,745	16,592	7,446	17,000	15,000
TOTAL SUPPLIES				235,992	99,213	175,537	267,150	269,150
General Contract/Consulting Services	50	52	4300	-	15	5,110	-	5,000
Software & Technology Services	50	52	4305	2,794	6,812	6,059	7,500	7,500
General Service Fees	50	52	4310	21,451	15,915	20,553	30,000	25,000
Personnel Testing	50	52	4315	438	457	477	750	750
Communications Devices	50	52	4320	1,155	1,184	2,708	2,000	2,750
Postage	50	52	4330	614	-	-	750	750
Training & Travel	50	52	4370	12,717	6,058	10,277	8,000	10,000
Refuse & Recycling	50	52	4510	-	-	-	500	500
City Mechanic (IS Allocation)	50	52	4560	5,500	5,500	6,337	6,529	6,529
Contracted Repair & Maintenance	50	52	4600	9,890	3,217	-	5,000	5,000
TOTAL CONTRACTUAL SERVICES				54,558	39,159	51,521	61,029	63,779
Field Equipment	50	52	4710	-	41,200	631,049	-	31,400
Infrastructure Improvements	50	52	4725	-	-	287,410	250,000	-
Improvements Other Than Buildings	50	52	4750	9,803	-	-	-	15,000
TOTAL CAPITAL				9,803	41,200	918,458	250,000	46,400
TOTAL DEBT				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				1,243,705	955,982	1,849,823	1,435,472	1,240,979



**CITY OF NORTH ST. PAUL, MINNESOTA
ELECTRIC FUND - UNDERGROUND LINES
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET**

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	50	53	4010	198,124	237,366	349,871	368,173	387,107
Full-Time Employees - Overtime	50	53	4011	2,957	7,163	6,103	15,000	8,000
Part-Time Employees	50	53	4020	4,993	585	12,921	19,296	14,472
Deferred Compensation	50	53	4030	1,010	905	760	7,956	7,956
PERA Contribution	50	53	4031	15,308	18,244	27,272	28,669	29,564
FICA Contribution	50	53	4032	13,286	15,608	23,951	24,896	25,337
Medicare Contribution	50	53	4033	3,107	3,650	5,601	5,822	5,926
MN Paid Leave Contribution	50	53	4038	-	-	-	-	1,798
Health Insurance	50	53	4040	11,769	13,274	15,544	25,759	22,343
Worker's Compensation Insurance	50	53	4050	11,406	12,794	12,082	12,081	12,006
TOTAL PERSONNEL SERVICES				261,960	309,589	454,105	507,652	514,509
Shop Materials	50	53	4205	-	88	-	100	100
City Mechanic Supplies	50	53	4208	9,687	2,288	826	10,000	5,000
Motor Fuels	50	53	4210	9,250	8,918	9,619	10,000	10,000
Small Tools & Minor Equipment	50	53	4230	449	4,547	11,259	6,000	10,000
Maintenance Materials	50	53	4235	207,194	279,382	307,134	220,000	270,000
Uniforms	50	53	4240	897	3,273	8,351	3,500	7,500
TOTAL SUPPLIES				227,477	298,496	337,189	249,600	302,600
Engineering Services	50	53	4304	-	1,176	854	300	1,000
Software & Technology Services	50	53	4305	-	5,941	-	6,500	5,000
General Service Fees	50	53	4310	24,797	12,743	4,437	75,000	225,000
Communications Devices	50	53	4320	39	37	475	50	500
Postage	50	53	4330	-	441	-	500	500
City Mechanic (IS Allocation)	50	53	4560	5,500	5,500	6,337	6,529	6,529
Contracted Repair & Maintenance	50	53	4600	2,230	39,400	-	25,000	25,000
TOTAL CONTRACTUAL SERVICES				32,566	65,237	12,103	113,879	263,529
Field Equipment	50	53	4710	-	31,476	17,797	123,550	160,000
TOTAL CAPITAL				-	31,476	17,797	123,550	160,000
TOTAL DEBT				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				522,003	704,798	821,194	994,681	1,240,638



CITY OF NORTH ST. PAUL, MINNESOTA
ELECTRIC FUND - ADMINISTRATION
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	50	54	4010	330,191	478,504	548,690	570,700	602,853
Full-Time Employees - Overtime	50	54	4011	234	1,003	1,018	-	-
Deferred Compensation	50	54	4030	12,181	14,146	14,369	18,529	18,933
PERA Contribution	50	54	4031	30,147	36,288	38,646	42,803	45,214
FICA Contribution	50	54	4032	25,188	30,594	32,540	35,383	37,377
Medicare Contribution	50	54	4033	5,897	7,158	7,611	8,275	8,741
MN Paid Leave Contribution	50	54	4038	-	-	-	-	2,653
Health Insurance	50	54	4040	42,903	58,194	51,002	54,794	57,854
Worker's Compensation Insurance	50	54	4050	6,226	6,657	6,905	7,288	6,938
TOTAL PERSONNEL SERVICES				452,968	632,544	700,780	737,772	780,563
Office Supplies	50	54	4110	1,418	214	454	2,500	2,000
Training Supplies	50	54	4115	-	-	-	500	500
Operating Supplies	50	54	4120	229	205	32	250	250
Maintenance Materials	50	54	4235	116	93,583	7,211	75,000	10,000
TOTAL SUPPLIES				1,762	94,002	7,697	78,250	12,750
General Contract/Consulting Services	50	54	4300	672	14,457	17,930	8,000	20,000
Financial Services	50	54	4301	20,222	23,156	12,963	24,000	22,500
Legal Services	50	54	4302	596	-	676	1,500	1,500
Engineering Services	50	54	4304	-	224	-	-	-
Software & Technology Services	50	54	4305	12,026	20,767	12,749	21,500	21,500
General Service Fees	50	54	4310	180,012	176,977	41,021	175,000	175,000
Power Purchase	50	54	4316	7,206,781	7,216,505	6,563,863	7,608,575	6,900,000
Green Power Purchase/Clean Energy	50	54	4317	13,239	13,449	13,746	13,905	13,905
Communications Devices	50	54	4320	1,104	1,829	1,292	1,500	1,500
Postage	50	54	4330	1,083	1,278	1,114	1,300	1,300
Printing & Binding	50	54	4340	23,526	25,243	24,842	25,750	25,750
Dues & Subscriptions	50	54	4360	14,088	18,346	-	20,500	20,500
Training & Travel	50	54	4370	1,740	4,740	2,566	4,500	4,500
General Liability Insurance	50	54	4400	14,686	14,686	16,155	18,400	18,400
Property Insurance	50	54	4410	18,344	18,344	20,178	19,300	19,300
Automotive Insurance	50	54	4420	5,507	5,507	6,058	6,870	6,870
Utilities	50	54	4500	21,044	19,748	2,748	22,000	3,000
Fiber Service (IS Allocation)	50	54	4540	8,694	8,694	18,883	20,787	20,787
Building Maintenance (IS Allocation)	50	54	4550	159,649	159,717	166,106	189,350	189,350
General Rentals	50	54	4575	418	807	798	1,000	1,000
Information Technology (IS Allocation)	50	54	4580	63,695	74,398	106,975	113,014	113,014
Miscellaneous	50	54	4630	-	4,103	-	2,500	2,500
Collected for Other Agencies	50	54	4640	58,609	130,098	175,702	175,000	175,000
Interest expense-customer deposits	50	54	4660	56	1,215	9,611	5,000	10,000
Subscription Interest Expense	50	54	4670	-	5,420	5,727	-	-
TOTAL CONTRACTUAL SERVICES				7,825,792	7,959,707	7,221,703	8,479,251	7,767,176
Office Equipment	50	54	4705	20,986	-	-	-	-
TOTAL CAPITAL				20,986	-	-	-	-

BONDING & DEBT ISSUANCE-INT.	50 90 4810	28,625	19,650	10,375	4,800	-
BONDING & DEBT ISSUANCE-OTHER	50 90 4820	880	330	1,100	500	500
BANK CHARGES	50 90 4830	-	-	-	100	-
BAD DEBT EXPENSE	50 54 4831	22,206	50,501	44,253	50,000	50,000
TOTAL DEBT		51,711	70,481	55,728	55,400	50,500
Other Operating Transfers	50 54 4920	300,000	300,000	300,000	431,829	365,915
Transfer to other Funds	50 54 4992	-	-	1,100,000	-	-
TOTAL TRANSFERS		300,000	300,000	1,400,000	431,829	365,915
TOTAL		8,653,220	9,056,734	9,385,908	9,782,502	8,976,904



SURFACE WATER FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Public Works Director	0.25	0.25	0.25	0.25	0.25
Public Works Supervisor	0.15	0.15	0.15	0.15	0.15
Public Works Service Worker	1.25	1.40	1.40	1.40	1.40
City Mechanic	0.05	0.05	0.05	0.05	0.05
FT Utility Billing Staff	0.10	0.10	0.10	0.10	0.10
Utility Billing Coordinator	0.05	0.05	0.05	0.05	0.05
Total FTE	1.85	2.00	2.00	2.00	2.00
Inc/(Dec) From Previous Year		0.15	-	-	-

Seasonal Employment (Hours)					
Position Title	2022	2023	2024	2025	2026
Seasonal	536	536	536	536	536



CITY OF NORTH ST. PAUL, MINNESOTA
SURFACE WATER FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	957,449	959,726	999,035	1,018,563	999,035	(19,528)	-2%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	13,337	13,337	13,337	13,336	13,336	-	0%
INTERGOVERNMENTAL	-	77,318	-	-	-	-	0%
OTHER	(20,196)	296,542	166,618	17	-	(17)	-100%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	141	4	3	-	-	-	0%
FINES	(21)	8,571	7,724	8,956	8,956	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	950,709	1,355,497	1,186,717	1,040,872	1,021,327	(19,545)	-2%
EXPENDITURES							
PERSONNEL	211,515	234,695	254,377	284,413	298,163	13,750	5%
SUPPLIES	4,990	15,380	23,833	45,520	54,870	9,350	21%
CONTRACTURAL SERVICES	97,953	176,228	155,373	167,668	164,668	(3,000)	-2%
CAPITAL	-	-	87,257	126,200	429,300	303,100	240%
DEBT	161,958	130,052	117,175	113,446	181,020	67,574	60%
TRANSFERS	80,000	189,430	80,000	57,989	80,000	22,011	38%
TOTAL EXPENDITURES	556,417	745,785	718,015	795,236	1,208,021	412,785	52%
CHANGE IN NET POSITION	394,293	609,712	468,702	245,636	(186,694)		



CITY OF NORTH ST. PAUL, MINNESOTA
SURFACE WATER FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
STREET LIGHTS OR SURFACE UTILITY CHARGES	52 R	3670		478,180	479,669	500,141	508,482	500,141
COMMERCIAL SURFACE SERV CHARGE	52 R	3679		479,269	480,057	498,894	510,081	498,894
TOTAL CHARGES FOR SERVICES				957,449	959,726	999,035	1,018,563	999,035
TOTAL AD VALOREM TAXES				-	-	-	-	-
BOND PREMIUM	52 R	3996		13,337	13,337	13,337	13,336	13,336
TOTAL OTHER FINANCING SOURCES				13,337	13,337	13,337	13,336	13,336
STATE GRANTS	52 R	3522		-	52,318	-	-	-
COUNTY MAINTENANCE	52 R	3533		-	25,000	-	-	-
TOTAL INTERGOVERNMENTAL				-	77,318	-	-	-
MARKET VALUE ADJUSTMENT	52 R	3800		(79,455)	52,193	37,983	-	-
INVESTMENT INCOME	52 R	3801		58,563	134,887	124,940	-	-
CONTRIBUTED CAPITAL ASSETS	52 R	3870		-	109,430	-	-	-
PENSION CONTRIBUTIONS	52 R	3894		696	15	3,695	-	-
MISCELLENEOUS REVENUE (NT)	52 R	3899		-	17	-	17	-
TOTAL OTHER				(20,196)	296,542	166,618	17	-
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
S/A INTEREST	52 R	3113		141	4	3	-	-
TOTAL SPECIAL ASSESSMENTS				141	4	3	-	-
PENALTY CHARGE	52 R	3853		(21)	8,571	7,724	8,956	8,956
TOTAL FINES				(21)	8,571	7,724	8,956	8,956
TOTAL LICENSES				-	-	-	-	-
TOTAL				950,709	1,355,497	1,186,717	1,040,872	1,021,327



CITY OF NORTH ST. PAUL, MINNESOTA
SURFACE WATER FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	52 75 4010	146,447	161,576	179,070	193,786	205,802
Full-Time Employees - Overtime	52 75 4011	1,214	814	3,600	5,000	4,500
Part-Time Employees	52 75 4020	5,665	4,433	3,514	9,648	9,648
Deferred Compensation	52 75 4030	4,456	4,712	4,774	6,164	6,224
PERA Contribution	52 75 4031	11,171	12,318	13,224	14,876	15,740
FICA Contribution	52 75 4032	9,789	10,641	11,230	12,896	13,610
Medicare Contribution	52 75 4033	2,289	2,488	2,626	3,016	3,183
MN Paid Leave Contribution	52 75 4038	-	-	-	-	966
Health Insurance	52 75 4040	15,852	21,845	20,151	23,768	22,801
Worker's Compensation Insurance	52 75 4050	14,631	15,868	16,188	15,259	15,689
TOTAL PERSONNEL SERVICES		211,515	234,695	254,377	284,413	298,163
Operating Supplies	52 75 4120	429	-	355	700	700
Shop Materials	52 75 4205	-	-	18	2,000	1,500
City Mechanic Supplies	52 75 4208	-	9,431	9,643	5,000	25,000
Motor Fuels	52 75 4210	611	-	-	1,250	1,000
Small Tools & Minor Equipment	52 75 4230	2,085	1,424	2,916	3,070	3,070
Maintenance Materials	52 75 4235	1,021	3,529	9,860	32,500	22,500
Uniforms	52 75 4240	844	996	1,041	1,000	1,100
TOTAL SUPPLIES		4,990	15,380	23,833	45,520	54,870
General Contract/Consulting Services	52 75 4300	1,326	7,403	1,833	10,000	7,500
Financial Services	52 75 4301	1,293	2,120	-	2,500	2,000
Legal Services	52 75 4302	-	18	-	-	-
Engineering Services	52 75 4304	48,179	59,680	34,495	25,000	25,000
Software & Technology Services	52 75 4305	-	5,883	-	6,000	6,000
Sanitation & Recycling Services	52 75 4307	-	-	81	4,000	4,000
General Service Fees	52 75 4310	4,625	-	-	4,000	4,000
Communications Devices	52 75 4320	164	151	148	400	400
Dues & Subscriptions	52 75 4360	1,380	1,420	1,070	1,700	1,700
General Liability Insurance	52 75 4400	4,895	4,895	5,385	6,130	6,130
Property Insurance	52 75 4410	6,112	6,112	6,723	6,400	6,400
Fiber Service (IS Allocation)	52 75 4540	2,415	2,415	2,522	2,777	2,777
Building Maintenance (IS Allocation)	52 75 4550	17,194	23,527	24,468	27,900	27,900
City Mechanic (IS Allocation)	52 75 4560	2,750	2,750	3,169	3,265	3,265
Information Technology (IS Allocation)	52 75 4580	6,369	7,439	14,289	15,096	15,096
Contracted Repair & Maintenance	52 75 4600	1,252	47,415	60,645	50,000	50,000
Miscellaneous	52 75 4630	-	5,000	545	2,500	2,500
TOTAL CONTRACTUAL SERVICES		97,953	176,228	155,373	167,668	164,668
Improvements Other Than Buildings	52 75 4750	-	-	87,257	126,200	429,300
TOTAL CAPITAL		-	-	87,257	126,200	429,300
BONDING & DEBT ISSUANCE-INT.	52 90 4810	103,003	128,456	116,453	110,486	178,060
BONDING & DEBT ISSUANCE-OTHER	52 90 4820	58,242	1,044	104	2,150	2,150
BANK CHARGES	52 90 4830	553	553	553	750	750

BAD DEBT EXPENSE	52 75 4831	160	-	65	60	60
TOTAL DEBT		161,958	130,052	117,175	113,446	181,020
Other Operating Transfers	52 75 4920	80,000	80,000	80,000	57,989	80,000
Transfer to other Funds	52 75 4992	-	109,430	-	-	-
TOTAL TRANSFERS		80,000	189,430	80,000	57,989	80,000
TOTAL		556,417	745,785	718,015	795,236	1,208,021



SOLID WASTE FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
Utility Billing Coordinator	0.15	0.15	0.15	0.15	0.15
FT Utility Billing Staff	0.40	0.40	0.40	0.40	0.40
City Manager	0.02	0.02	0.02	0.02	0.02
Total FTE	0.57	0.57	0.57	0.57	0.57
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
SOLID WASTE FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	1,005,173	1,013,202	1,025,074	1,017,483	1,025,074	7,591	1%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	1,254	1,254	1,254	1,254	1,254	-	0%
INTERGOVERNMENTAL	30,452	36,063	36,827	36,063	36,827	764	2%
OTHER	(10,974)	27,416	27,320	2,866	2,500	(366)	-13%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	163	9	8	-	-	-	0%
FINES	(58)	15,264	16,114	12,500	15,000	2,500	20%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	1,026,010	1,093,208	1,106,597	1,070,166	1,080,655	10,489	1%
EXPENDITURES							
PERSONNEL	49,811	57,217	56,388	63,106	68,266	5,160	8%
SUPPLIES	-	-	-	-	-	-	0%
CONTRACTURAL SERVICES	886,486	969,903	1,079,583	1,050,532	1,128,045	77,513	7%
CAPITAL	8,750	23,136	70	-	20,000	20,000	0%
DEBT	4,089	2,525	1,298	901	1,690	789	88%
TRANSFERS	60,000	60,000	60,000	60,000	60,000	-	0%
TOTAL EXPENDITURES	1,009,136	1,112,781	1,197,339	1,174,539	1,278,001	103,462	9%
CHANGE IN NET POSITION	16,873	(19,573)	(90,742)	(104,373)	(197,346)		



CITY OF NORTH ST. PAUL, MINNESOTA
SOLID WASTE FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
SOLID WASTE - REFUSE UTILITY	53 R	3671		528,116	532,375	538,329	533,335	538,329
BULK PICK-UP CEC	53 R	3672		23,166	21,223	20,074	21,223	20,074
SOLID WASTE - YARD WASTE UTILI	53 R	3673		124,230	128,554	133,092	131,130	133,092
SOLID WASTE - RECYCLING UTILIT	53 R	3674		329,662	331,050	333,579	331,795	333,579
TOTAL CHARGES FOR SERVICES				1,005,173	1,013,202	1,025,074	1,017,483	1,025,074
TOTAL AD VALOREM TAXES				-	-	-	-	-
BOND PREMIUM	53 R	3996		1,254	1,254	1,254	1,254	1,254
TOTAL OTHER FINANCING SOURCES				1,254	1,254	1,254	1,254	1,254
OTHER GRANTS	53 R	3541		30,452	36,063	36,827	36,063	36,827
TOTAL INTERGOVERNMENTAL				30,452	36,063	36,827	36,063	36,827
MARKET VALUE ADJUSTMENT	53 R	3800		(25,386)	8,304	6,770	-	-
INVESTMENT INCOME	53 R	3801		11,130	16,246	18,082	-	-
REFUNDS & REIMBURSEMENTS	53 R	3865		3,283	2,866	2,468	2,866	2,500
TOTAL OTHER				(10,974)	27,416	27,320	2,866	2,500
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
S/A INTEREST	53 R	3113		163	9	8	-	-
TOTAL SPECIAL ASSESSMENTS				163	9	8	-	-
PENALTY CHARGE	53 R	3853		(58)	15,264	16,114	12,500	15,000
TOTAL FINES				(58)	15,264	16,114	12,500	15,000
TOTAL LICENSES				-	-	-	-	-
TOTAL				1,026,010	1,093,208	1,106,597	1,070,166	1,080,655



CITY OF NORTH ST. PAUL, MINNESOTA
SOLID WASTE FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Full-Time Employees - Regular	53 80 4010	32,991	38,994	42,774	47,558	51,565
Full-Time Employees - Overtime	53 80 4011	4,461	4,460	94	-	-
Deferred Compensation	53 80 4030	741	780	786	1,570	1,577
PERA Contribution	53 80 4031	2,476	2,928	3,215	3,567	3,867
FICA Contribution	53 80 4032	1,962	2,410	2,655	2,949	3,197
Medicare Contribution	53 80 4033	459	564	621	690	748
MN Paid Leave Contribution	53 80 4038	-	-	-	-	227
Health Insurance	53 80 4040	6,474	6,791	5,938	6,463	6,853
Worker's Compensation Insurance	53 80 4050	247	290	305	309	232
TOTAL PERSONNEL SERVICES		49,811	57,217	56,388	63,106	68,266
TOTAL SUPPLIES		-	-	-	-	-
Sanitation & Recycling Services	53 80 4307	870,101	953,075	1,050,266	1,019,282	1,096,795
SCORE Grant	53 80 4308	16,183	16,828	19,589	31,000	31,000
Contracted Repair & Maintenance	53 80 4600	-	-	9,729	-	-
Miscellaneous	53 80 4630	202	-	-	250	250
TOTAL CONTRACTUAL SERVICES		886,486	969,903	1,079,583	1,050,532	1,128,045
Field Equipment	53 80 4710	8,750	23,136	70	-	20,000
TOTAL CAPITAL		8,750	23,136	70	-	20,000
BONDING & DEBT ISSUANCE-INT.	53 90 4810	3,569	2,419	1,258	581	1,500
BONDING & DEBT ISSUANCE-OTHER	53 90 4820	66	66	-	100	-
BANK CHARGES	53 90 4830	44	40	40	70	40
BAD DEBT EXPENSE	53 80 4831	410	-	-	150	150
TOTAL DEBT		4,089	2,525	1,298	901	1,690
Other Operating Transfers	53 80 4920	60,000	60,000	60,000	60,000	60,000
TOTAL TRANSFERS		60,000	60,000	60,000	60,000	60,000
TOTAL		1,009,136	1,112,781	1,197,339	1,174,539	1,278,001



FIBER OPTIC FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
FIBER OPTIC FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	Variance from 2025 Budget to 2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	213,175	214,175	214,175	222,867	194,067	(28,800)	-13%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	249	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	213,175	214,175	214,424	222,867	194,067	(28,800)	-13%
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	-	-	-	-	-	-	0%
CONTRACTURAL SERVICES	100,878	115,736	107,748	113,250	120,000	6,750	6%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	100,878	115,736	107,748	113,250	120,000	6,750	6%
CHANGE IN NET POSITION	112,297	98,439	106,676	109,617	74,067		



CITY OF NORTH ST. PAUL, MINNESOTA
FIBER OPTIC FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
FIBER SERVICE	54 R	3680		113,462	114,462	114,462	114,462	85,662
FIBER MAINTENANCE	54 R	3685		13,506	13,506	13,506	13,505	13,505
FIBER - NSP	54 R	3686		86,207	86,207	86,207	94,900	94,900
TOTAL CHARGES FOR SERVICES				213,175	214,175	214,175	222,867	194,067
TOTAL AD VALOREM TAXES				-	-	-	-	-
TOTAL OTHER FINANCING SOURCES				-	-	-	-	-
TOTAL INTERGOVERNMENTAL				-	-	-	-	-
TOTAL OTHER				-	-	-	-	-
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
PENALTY CHARGE	54 R	3853		-	-	249	-	-
TOTAL FINES				-	-	249	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				213,175	214,175	214,424	222,867	194,067



CITY OF NORTH ST. PAUL, MINNESOTA
FIBER OPTIC FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

					2026 Proposed	
GENERAL LEDGER CODE		2022 Actual	2023 Actual	2024 Actual	2025 Budget	Budget
TOTAL PERSONNEL SERVICES		-	-	-	-	-
TOTAL SUPPLIES		-	-	-	-	-
General Service Fees	54 85 4310	100,878	115,736	107,748	113,250	120,000
TOTAL CONTRACTUAL SERVICES		100,878	115,736	107,748	113,250	120,000
TOTAL CAPITAL		-	-	-	-	-
TOTAL DEBT		-	-	-	-	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		100,878	115,736	107,748	113,250	120,000

INTERNAL SERVICE FUND BUDGETS 2026



**City of North St. Paul, Minnesota
December 2, 2025**

extraordinary.

TABLE OF CONTENTS

Internal Service Funds	
Information Technology	1-4
Insurance	5-8
Equipment	9-12
City Mechanic	13-16
Building Maintenance	17-20



INFORMATION TECHNOLOGY FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
 INFORMATION TECHNOLOGY FUND
 SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
 2026 BUDGET

					2026 Proposed	Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	Budget	2026 Budget Increase	
						(Decrease)	
REVENUES							
CHARGES FOR SERVICES	380,359	444,268	495,714	523,700	523,700	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	(1,988)	7,504	10,156	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	378,371	451,772	505,870	523,700	523,700	-	0%
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	-	-	-	-	-	-	0%
CONTRACTURAL SERVICES	315,309	412,452	488,696	541,128	588,522	47,394	9%
CAPITAL	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	315,309	412,452	488,696	541,128	588,522	47,394	9%
CHANGE IN NET POSITION	63,062	39,320	17,174	(17,428)	(64,822)		



CITY OF NORTH ST. PAUL, MINNESOTA
INFORMATION TECHNOLOGY FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
CHARGES FOR SERVICES	95 R	3600		380,359	444,268	495,714	523,700	523,700
TOTAL CHARGES FOR SERVICES				380,359	444,268	495,714	523,700	523,700
TOTAL AD VALOREM TAXES				-	-	-	-	-
TOTAL OTHER FINANCING SOURCES				-	-	-	-	-
TOTAL INTERGOVERNMENTAL				-	-	-	-	-
MARKET VALUE ADJUSTMENT	95 R	3800		(4,412)	2,710	2,351	-	-
INVESTMENT INCOME	95 R	3801		2,425	4,794	7,805	-	-
TOTAL OTHER				(1,988)	7,504	10,156	-	-
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				378,371	451,772	505,870	523,700	523,700



CITY OF NORTH ST. PAUL, MINNESOTA
INFORMATION TECHNOLOGY FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL PERSONNEL SERVICES				-	-	-	-	-
TOTAL SUPPLIES				-	-	-	-	-
Software & Technology Services	95 E	4305		315,309	412,452	488,696	541,128	588,522
TOTAL CONTRACTUAL SERVICES				315,309	412,452	488,696	541,128	588,522
TOTAL CAPITAL				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				315,309	412,452	488,696	541,128	588,522



INSURANCE FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
INSURANCE FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

					2026 Proposed	Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	Budget	2026 Budget Increase	(Decrease)
REVENUES							
CHARGES FOR SERVICES	468,017	491,586	525,906	620,438	751,345	130,907	21%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	124,976	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	40,797	53,958	44,781	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	508,814	545,544	695,663	620,438	751,345	130,907	21%
EXPENDITURES							
PERSONNEL	276,348	491,947	382,840	417,238	417,242	4	0%
SUPPLIES	-	-	-	-	-	-	0%
CONTRACTURAL SERVICES	164,962	177,309	280,285	203,200	203,200	-	0%
CAPITAL	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	441,310	669,256	663,125	620,438	620,442	4	0%
CHANGE IN NET POSITION	67,505	(123,712)	32,539	-	130,903		



CITY OF NORTH ST. PAUL, MINNESOTA
INSURANCE FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE			2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
CHARGES FOR SERVICES	96 R	3600	468,017	491,586	525,906	620,438	751,345
TOTAL CHARGES FOR SERVICES			468,017	491,586	525,906	620,438	751,345
TOTAL AD VALOREM TAXES			-	-	-	-	-
TRANSFER FROM OTHER FUNDS	96 R	3992	-	-	124,976	-	-
TOTAL OTHER FINANCING SOURCES			-	-	124,976	-	-
TOTAL INTERGOVERNMENTAL			-	-	-	-	-
MARKET VALUE ADJUSTMENT	96 R	3800	(6,185)	1,856	2,255	-	-
INVESTMENT INCOME	96 R	3801	3,394	4,580	6,622	-	-
INSURANCE RECOVERIES	96 R	3814	9,042	39,352	16,357	-	-
REFUNDS & REIMBURSEMENTS	96 R	3865	34,546	8,210	19,547	-	-
MISCELLANEOUS REVENUE (NT)	96 R	3899	-	(40)	-	-	-
TOTAL OTHER			40,797	53,958	44,781	-	-
TOTAL OTHER TAXES			-	-	-	-	-
TOTAL PERMITS			-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS			-	-	-	-	-
TOTAL FINES			-	-	-	-	-
TOTAL LICENSES			-	-	-	-	-
TOTAL			508,814	545,544	695,663	620,438	751,345



CITY OF NORTH ST. PAUL, MINNESOTA
INSURANCE FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Health Insurance	96 E	4040		11,636	-	-	-	-
Worker's Compensation Insurance	96 E	4050		264,712	491,947	382,840	417,238	417,242
TOTAL PERSONNEL SERVICES				276,348	491,947	382,840	417,238	417,242
TOTAL SUPPLIES				-	-	-	-	-
General Liability Insurance	96 E	4400		131,242	84,627	42,651	76,500	76,500
Property Insurance	96 E	4410		17,083	92,182	191,073	83,200	83,200
Automotive Insurance	96 E	4420		6,230	-	-	43,500	43,500
Repair/Maintenance - Vehicle	96 E	4530		10,407	500	25,811	-	-
Miscellaneous	96 E	4630		-	-	20,750	-	-
TOTAL CONTRACTUAL SERVICES				164,962	177,309	280,285	203,200	203,200
TOTAL CAPITAL				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				441,310	669,256	663,125	620,438	620,442



EQUIPMENT FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
EQUIPMENT FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

					2026 Proposed	Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	Budget	2026 Budget Increase	
						(Decrease)	
REVENUES							
CHARGES FOR SERVICES	507,463	507,463	507,463	527,800	527,800	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	542,496	-	-	-	-	0%
OTHER	(13,992)	216,676	194,459	10,000	10,000	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	493,471	1,266,635	701,922	537,800	537,800	-	0%
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	8,609	4,577	477	-	-	-	0%
CONTRACTURAL SERVICES	-	-	-	-	-	-	0%
CAPITAL	104,201	556,400	892,805	964,475	2,386,704	1,422,229	147%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	112,810	560,977	893,282	964,475	2,386,704	1,422,229	147%
CHANGE IN NET POSITION	380,661	705,658	(191,360)	(426,675)	(1,848,904)		



CITY OF NORTH ST. PAUL, MINNESOTA
EQUIPMENT FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE			2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
CHARGES FOR SERVICES	97 R	3600	507,463	507,463	507,463	527,800	527,800
TOTAL CHARGES FOR SERVICES			507,463	507,463	507,463	527,800	527,800
TOTAL AD VALOREM TAXES			-	-	-	-	-
TOTAL OTHER FINANCING SOURCES			-	-	-	-	-
STATE GRANTS	97 R	3522	-	542,496	-	-	-
TOTAL INTERGOVERNMENTAL			-	542,496	-	-	-
MARKET VALUE ADJUSTMENT	97 R	3800	(95,889)	40,312	46,177	-	-
INVESTMENT INCOME	97 R	3801	42,239	76,486	124,460	-	-
SALE OF GOODS & PROPERTY	97 R	3804	23,925	53,000	23,822	10,000	10,000
INSURANCE RECOVERIES	97 R	3814	15,733	46,878	-	-	-
TOTAL OTHER			(13,992)	216,676	194,459	10,000	10,000
TOTAL OTHER TAXES			-	-	-	-	-
TOTAL PERMITS			-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS			-	-	-	-	-
TOTAL FINES			-	-	-	-	-
TOTAL LICENSES			-	-	-	-	-
TOTAL			493,471	1,266,635	701,922	537,800	537,800



CITY OF NORTH ST. PAUL, MINNESOTA
EQUIPMENT FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL PERSONNEL SERVICES				-	-	-	-	-
Small Tools & Minor Equipment	97 E	4230		8,609	4,577	477	-	-
TOTAL SUPPLIES				8,609	4,577	477	-	-
TOTAL CONTRACTUAL SERVICES				-	-	-	-	-
Field Equipment	97 E	4710		67,939	282,062	238,087	121,120	367,704
Vehicles	97 E	4720		36,262	274,338	654,718	843,355	2,019,000
Depreciation								
TOTAL CAPITAL				104,201	556,400	892,805	964,475	2,386,704
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				112,810	560,977	893,282	964,475	2,386,704



CITY MECHANIC FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
CITY MECHANIC FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

					Variance from 2025 Budget to		
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	37,000	37,000	42,632	43,924	43,924	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	(527)	2,063	2,563	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	36,473	39,063	45,195	43,924	43,924	-	0%
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	23,500	32,919	39,256	38,285	38,285	-	0%
CONTRACTURAL SERVICES	2,212	1,832	2,732	5,639	5,639	-	0%
CAPITAL	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	25,712	34,751	41,988	43,924	43,924	-	0%
CHANGE IN NET POSITION	10,761	4,313	3,207	-	-		



CITY OF NORTH ST. PAUL, MINNESOTA
CITY MECHANIC FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
CHARGES FOR SERVICES	98 R	3600		37,000	37,000	42,632	43,924	43,924
TOTAL CHARGES FOR SERVICES				37,000	37,000	42,632	43,924	43,924
TOTAL AD VALOREM TAXES				-	-	-	-	-
TOTAL OTHER FINANCING SOURCES				-	-	-	-	-
TOTAL INTERGOVERNMENTAL				-	-	-	-	-
MARKET VALUE ADJUSTMENT	98 R	3800		(1,216)	678	700	-	-
INVESTMENT INCOME	98 R	3801		689	1,385	1,863	-	-
TOTAL OTHER				(527)	2,063	2,563	-	-
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				36,473	39,063	45,195	43,924	43,924



CITY OF NORTH ST. PAUL, MINNESOTA
CITY MECHANIC FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL PERSONNEL SERVICES				-	-	-	-	-
Operating Supplies	98 E	4120		9,628	3,364	10,458	10,321	10,321
Shop Materials	98 E	4205		-	62	-	-	-
City Mechanic Supplies	98 E	4208		437	705	1,814	773	773
Motor Fuels	98 E	4210		480	-	981	566	566
Chemicals & Chemical Products	98 E	4215		3,279	3,053	3,288	5,150	5,150
Small Tools & Minor Equipment	98 E	4230		8,938	24,096	21,612	20,600	20,600
Uniforms	98 E	4240		738	1,638	1,104	875	875
TOTAL SUPPLIES				23,500	32,919	39,256	38,285	38,285
Software & Technology Services	98 E	4305		1,800	1,575	1,515	2,060	2,060
General Service Fees	98 E	4310		-	-	-	515	515
Personnel Testing	98 E	4315		-	-	314	515	515
Communications Devices	98 E	4320		265	-	740	309	309
Training & Travel	98 E	4370		-	110	-	-	-
Automotive Insurance	98 E	4420		147	147	162	180	180
Contracted Repair & Maintenance	98 E	4600		-	-	-	2,060	2,060
TOTAL CONTRACTUAL SERVICES				2,212	1,832	2,732	5,639	5,639
TOTAL CAPITAL				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				25,712	34,751	41,988	43,924	43,924



BUILDING MAINTENANCE / MUNICIPAL BUILDINGS FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
BUILDING MAINTENANCE FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

					2026 Proposed	Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	Budget	2026 Budget Increase	
						(Decrease)	
REVENUES							
CHARGES FOR SERVICES	242,520	261,725	272,194	310,300	310,300	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	(1,711)	7,124	7,418	-	-	-	0%
OTHER TAXES	190,207	190,925	191,098	190,925	190,925	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	431,016	459,774	470,710	501,225	501,225	-	0%
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	22,252	24,155	27,391	25,500	29,000	3,500	14%
CONTRACTURAL SERVICES	345,829	405,557	375,811	372,850	401,400	28,550	8%
CAPITAL	-	56,835	32,522	30,300	-	(30,300)	-100%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	368,082	486,546	435,725	428,650	430,400	1,750	0%
CHANGE IN NET POSITION	62,934	(26,773)	34,985	72,575	70,825		



CITY OF NORTH ST. PAUL, MINNESOTA
BUILDING MAINTENANCE FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
CHARGES FOR SERVICES	99 R	3600		242,520	261,725	272,194	310,300	310,300
TOTAL CHARGES FOR SERVICES				242,520	261,725	272,194	310,300	310,300
TOTAL AD VALOREM TAXES				-	-	-	-	-
TRANSFER FROM OTHER FUNDS	99 R	3992		-	-	-	-	-
TOTAL OTHER FINANCING SOURCES				-	-	-	-	-
TOTAL INTERGOVERNMENTAL				-	-	-	-	-
MARKET VALUE ADJUSTMENT	99 R	3800		(4,055)	2,268	1,807	-	-
INVESTMENT INCOME	99 R	3801		2,343	4,856	5,611	-	-
TOTAL OTHER				(1,711)	7,124	7,418	-	-
ELECTRIC FRANCHISE	99 R	3019		190,207	190,925	191,098	190,925	190,925
TOTAL OTHER TAXES				190,207	190,925	191,098	190,925	190,925
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				431,016	459,774	470,710	501,225	501,225



CITY OF NORTH ST. PAUL, MINNESOTA
BUILDING MAINTENANCE FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL PERSONNEL SERVICES				-	-	-	-	-
Operating Supplies	99 E	4120		6,673	8,083	11,262	8,000	11,500
Cleaning Supplies	99 E	4200		14,400	15,760	15,057	16,500	16,000
Maintenance Materials	99 E	4235		1,180	312	1,072	1,000	1,500
TOTAL SUPPLIES				22,252	24,155	27,391	25,500	29,000
General Contract/Consulting Services	99 E	4300		2,630	6,230	1,050	6,500	4,500
Software & Technology Services	99 E	4305		4,808	7,432	6,617	7,900	7,250
Janitorial Services	99 E	4306		106,617	133,017	125,652	140,100	142,000
General Service Fees	99 E	4310		14,823	6,620	10,747	7,150	10,900
Communications Devices	99 E	4320		22	-	-	-	-
Utilities	99 E	4500		94,763	62,489	43,140	76,500	61,750
Building Maintenance (IS Allocation)	99 E	4550		48,964	15,485	16,847	6,700	10,000
Contracted Repair & Maintenance	99 E	4600		73,203	174,284	171,758	128,000	165,000
TOTAL CONTRACTUAL SERVICES				345,829	405,557	375,811	372,850	401,400
Buildings & Structures	99 E	4740		-	56,835	32,522	30,300	-
TOTAL CAPITAL				-	56,835	32,522	30,300	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				368,082	486,546	435,725	428,650	430,400

SPECIAL REVENUE FUND BUDGETS 2026



**City of North St. Paul, Minnesota
December 2, 2025**

extraordinary.

TABLE OF CONTENTS

Special Revenue Funds	
Community Center	1-4
Community Event	5-10
Fire Relief	11-14



COMMUNITY CENTER

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
COMMUNITY CENTER FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

					2026 Proposed	Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	Budget	2026 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	150,000	99,000	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	20,000	97,250	77,250	386%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	(2,989)	5,612	5,564	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	147,011	104,612	5,564	20,000	97,250	77,250	386%
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	746	50	6	500	500	-	0%
CONTRACTURAL SERVICES	160,677	84,014	81,766	96,750	96,750	-	0%
CAPITAL	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	161,423	84,064	81,772	97,250	97,250	-	0%
CHANGE IN NET POSITION	(14,412)	20,547	(76,208)	(77,250)	-		



CITY OF NORTH ST. PAUL, MINNESOTA
COMMUNITY CENTER FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
COMM CTR - RENTAL	2 R	3646		150,000	99,000	-	-	-
TOTAL CHARGES FOR SERVICES				150,000	99,000	-	-	-
TOTAL AD VALOREM TAXES				-	-	-	-	-
TRANSFER FROM OTHER FUNDS	2 R	3992		-	-	-	20,000	97,250
TOTAL OTHER FINANCING SOURCES				-	-	-	20,000	97,250
TOTAL INTERGOVERNMENTAL				-	-	-	-	-
MARKET VALUE ADJUSTMENT	2 R	3800		(5,811)	1,884	1,560	-	-
INVESTMENT INCOME	2 R	3801		2,823	3,728	4,004	-	-
TOTAL OTHER				(2,989)	5,612	5,564	-	-
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				147,011	104,612	5,564	20,000	97,250



CITY OF NORTH ST. PAUL, MINNESOTA
COMMUNITY CENTER FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL PERSONNEL SERVICES				-	-	-	-	-
Maintenance Materials	2 E	4235		746	50	6	500	500
TOTAL SUPPLIES				746	50	6	500	500
Janitorial Services	2 E	4306		10,835	22,835	11,435	15,000	15,000
General Service Fees	2 E	4310		6,566	9,881	477	6,750	6,750
Utilities	2 E	4500		33,227	15,679	53,911	35,000	35,000
Building Maintenance (IS Allocation)	2 E	4550		-	-	213	-	-
Contracted Repair & Maintenance	2 E	4600		110,049	35,619	15,730	40,000	40,000
TOTAL CONTRACTUAL SERVICES				160,677	84,014	81,766	96,750	96,750
TOTAL CAPITAL				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				161,423	84,064	81,772	97,250	97,250



COMMUNITY EVENT FUND

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
COMMUNITY EVENT FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

					2026 Proposed	Variance from 2025 Budget to	
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	Budget	2026 Budget Increase	
						(Decrease)	
REVENUES							
CHARGES FOR SERVICES	12,275	12,900	13,545	13,950	13,950	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	4,165	7,702	27,905	250	250	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	16,440	20,602	41,450	14,200	14,200	-	0%
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	-	425	340	-	-	-	0%
CONTRACTURAL SERVICES	22,891	6,157	56,680	29,240	29,510	270	1%
CAPITAL	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	22,891	6,582	57,020	29,240	29,510	270	1%
CHANGE IN NET POSITION	(6,451)	14,020	(15,570)	(15,040)	(15,310)		



CITY OF NORTH ST. PAUL, MINNESOTA
COMMUNITY EVENT FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
RECREATION - OUTSIDE PROGRAMS	15 R	3643		12,275	12,900	13,545	13,950	13,950
TOTAL CHARGES FOR SERVICES				12,275	12,900	13,545	13,950	13,950
TOTAL AD VALOREM TAXES				-	-	-	-	-
TOTAL OTHER FINANCING SOURCES				-	-	-	-	-
TOTAL INTERGOVERNMENTAL				-	-	-	-	-
MARKET VALUE ADJUSTMENT	15 R	3800		(1,959)	812	536	-	-
INVESTMENT INCOME	15 R	3801		864	1,510	1,958	-	-
CHARGES FOR SERVICES	15 R	3809		260	5,380	25,260	250	250
MISCELLANEOUS REVENUE (NT)	15 R	3899		5,000	-	150	-	-
TOTAL OTHER				4,165	7,702	27,905	250	250
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				16,440	20,602	41,450	14,200	14,200



CITY OF NORTH ST. PAUL, MINNESOTA
COMMUNITY EVENT FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL PERSONNEL SERVICES				-	-	-	-	-
Operating Supplies	15 E	4120		-	425	340	-	-
TOTAL SUPPLIES				-	425	340	-	-
General Contract/Consulting Services	15 E	4300		401	-	-	9,000	9,000
Miscellaneous	15 E	4630		22,490	6,157	56,680	20,240	20,510
TOTAL CONTRACTUAL SERVICES				22,891	6,157	56,680	29,240	29,510
TOTAL CAPITAL				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				22,891	6,582	57,020	29,240	29,510

2026 EVENT BUDGET

DATE	Event Title	Description of Purchases	Funding	New or Ongoing	Justification	Who's Assigned
January	Fire & Ice Festival	Ice skating & Bonfire (Hot chocolate, cups & mini marshmallows).	\$100.00	Ongoing	Encourage winter bonding activities and community spirit, especially in the winter.	Parks
April - November	Guided Art Nights/Community Classes (8)	The Artist & Supplies (host a guided art night at Casey Lake).	\$4,000	Ongoing	Promote artistic creativity in the community and a fun friend outing in the city. Monthly, with different types of art classes. (\$500 per class)	Arts & Culture
May	Citywide Garage Sale	Lawn Signs	\$330.00	Ongoing	Residents register their garage sales to be included in our community-wide event. Registered participants receive a branded lawn sign for \$10.	City Staff
June	Sponsor of the Car Show	Sponsorship fee (Big Truck Night Spot).	\$475	Ongoing	Branding, dash placques, pick the winner, wall plaque, certificate and we pick the night.	City Staff
July	Time Capsule Opening & USA Semiquincentennial 250	Open the time capsule buried in front of the Boy Scout Museum.	\$550	New	Work with PW and the Historical Society to dig up and present the contents of the buried time capsule.	PW, City Staff, Historical Society
June - August	Music In The Park (3)	Three local bands playing at our parks, one children's band.	\$2,100	Ongoing	Three bands at our parks. One event at Silver Lake with a beach party theme, a kids band, and an adult band. (\$700 per performance)	Parks
June - August	Outdoor Exercise Classes (4-5)	Local fitness instructor(s) giving one-hour lessons at our local parks throughout the summer.	\$500	Ongoing	Promote healthy, active living and bonding over exercise. 4-5 classes, different workout styles. (\$100 per class)	Parks
August	Movie in the Park (Kids)	Summer outdoor movie night, (Screen, movie licence).	\$1,045.00	Ongoing	Children's event, outdoor event at Hause Park.	Parks
August	Movie in the Park (Adult)	Summer outdoor movie night, (Screen, movie licence).	\$1,045.00	Ongoing	Teen and adult event, outdoor event at Hause Park.	Parks
September	Autumn Arts Festival	Vendors, bouncy house, food trucks, performers (chairs, tents, etc).	\$7,000	Ongoing	Largest city event with activities for all ages. Promotes local art and community pride.	Arts & Culture
September	Fall Roundup Parade	Decorating two trucks (Council & City Staff), candy handouts.	\$450	Ongoing	Participation in the city's parade with two floats.	Buisness Association
October	Food Shelf Give-Back day	Pizza patry lunch	\$150.00	Ongoing	Work day at the local North St. Paul Food Shelf with a Pizza Party for the volunteers.	City Staff
December	Holly Jolly Night	Holiday movie night at Casey Lake Park building (popcorn, hot chocolate, movie license, projector screen, Santa).	\$2,200	Ongoing	Holiday event with a children's movie night at Casey Lake Park with complimentary refreshments, Santa photos, a bonfire, and caroling.	Parks
Ongoing	Signs/banners/promotion	Postcard flyers, re-doing banner signs, yard signs, etc.	\$565	Ongoing	Costs of printing and buying event promotion/ event materials.	N/A
TOTAL:			\$20,510.00			

2026 EVENTS - NO FUNDS REQUIRED

Month	Event Title	Description	Funding Request	New or Ongoing	Justification	Commission Assigned
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January	Coffee with Council	A chance to connect with council members (informal).	-	Ongoing	Host at a local business in January to meet your new council members.	Council
April	Parks Clean-Up Day	The Parks Commission leads a parks clean-up day at multiple parks.	-	Ongoing	The Parks Commission will lead a volunteer team to pick up trash in our parks/ trails. Collaborate with the SLIA.	Parks
June	Big Truck Night	PW vehicles on display for climbing and exploration.	-	Ongoing	PW staff, Electric, Fire, and Police. City tent present.	City Staff
August	National Night Out	City council visits local block parties.	-	Ongoing	Fire/ Police and City Council. Fire opens the bay for visitors.	Fire & PD & Council
October	Therapy Dog Day	Therapy dogs visit City Hall for World Mental Health Day.	-	Ongoing	Show our support for Mental Health through the city, provide community resources, and therapy dog time.	City Staff



FIRE RELIEF

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2022	2023	2024	2025	2026
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
FIRE RELIEF FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2026 BUDGET

						Variance from 2025 Budget to
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	2026 Budget Increase (Decrease)
REVENUES						
CHARGES FOR SERVICES	-	-	-	-	-	- 0%
AD VALOREM TAXES	-	-	-	-	-	- 0%
OTHER FINANCING SOURCES	91,000	91,000	91,000	101,756	101,756	- 0%
INTERGOVERNMENTAL	3,230	-	-	-	-	- 0%
OTHER	(1,619)	1,681	3,766	-	-	- 0%
OTHER TAXES	-	-	-	-	-	- 0%
PERMITS	-	-	-	-	-	- 0%
SPECIAL ASSESSMENTS	-	-	-	-	-	- 0%
FINES	-	-	-	-	-	- 0%
LICENSES	-	-	-	-	-	- 0%
TOTAL REVENUES	92,611	92,681	94,766	101,756	101,756	- 0%
EXPENDITURES						
PERSONNEL	93,000	91,000	103,834	101,756	101,756	- 0%
SUPPLIES	-	-	-	-	-	- 0%
CONTRACTURAL SERVICES	1,500	-	-	-	-	- 0%
CAPITAL	-	-	-	-	-	- 0%
TRANSFERS	-	-	-	-	-	- 0%
TOTAL EXPENDITURES	94,500	91,000	103,834	101,756	101,756	- 0%
CHANGE IN NET POSITION	(1,889)	1,681	(9,068)	-	-	



CITY OF NORTH ST. PAUL, MINNESOTA
FIRE RELIEF FUND
REVENUES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
TOTAL CHARGES FOR SERVICES				-	-	-	-	-
TOTAL AD VALOREM TAXES				-	-	-	-	-
TRANSFER FROM OTHER FUNDS	23 R	3992		91,000	91,000	91,000	101,756	101,756
TOTAL OTHER FINANCING SOURCES				91,000	91,000	91,000	101,756	101,756
STATE GRANTS	23 R	3522		3,230	-	-	-	-
TOTAL INTERGOVERNMENTAL				3,230	-	-	-	-
MARKET VALUE ADJUSTMENT	23 R	3800		(2,805)	431	1,374	-	-
INVESTMENT INCOME	23 R	3801		1,186	1,250	2,393	-	-
TOTAL OTHER				(1,619)	1,681	3,766	-	-
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				92,611	92,681	94,766	101,756	101,756



CITY OF NORTH ST. PAUL, MINNESOTA
FIRE RELIEF FUND
EXPENDITURES - LINE ITEM DETAILS
2026 BUDGET

GENERAL LEDGER CODE				2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget
Fire Relief Contribution	23	E	4034	93,000	91,000	103,834	101,756	101,756
TOTAL PERSONNEL SERVICES				93,000	91,000	103,834	101,756	101,756
TOTAL SUPPLIES				-	-	-	-	-
Financial Services	23	E	4301	1,500	-	-	-	-
TOTAL CONTRACTUAL SERVICES				1,500	-	-	-	-
TOTAL CAPITAL				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				94,500	91,000	103,834	101,756	101,756



To	Date
Honorable Mayor Monge and City Council	December 2, 2025

Agenda Placement # IV.B

Topic(s)

Subject

Discussion on the proposed 2026 Fee Schedule

Background/Facts

Refer to staff memo.

Financial Impact

Recommended Action

N/A

Attachments

1. CC 12-2-2025 Fee Schedule Memo
2. 2026 Fee Schedule_Proposal
3. Rum River 2026 Fee Schedule Recommendations
4. 2026 Rum River Fee Schedule Recommendation - Key Talking Points

Respectfully submitted,
Ken Roberts, Community Development / Community Services Director

City of North St. Paul

City Council Report



From: Ken Roberts, Community Development Director
Sara Lang-Noyola, Community Development Administrative Assistant
Meeting Date: December 2, 2025
Agenda Item: **Proposed 2026 Fee Schedule**

INTRODUCTION

The City Council establishes a fee and rate schedule for the various permits, licenses and services provided by the City of North St. Paul. Annually, City Staff review the City's fees and charges for services and makes recommendations for adjustments as necessary. This report describes the proposed changes to the 2025 (Resolution No. 2024-132) that staff has included in the proposed 2026 fee schedule. The updated fee schedule, which includes the proposed changes, is attached for City Council consideration and approval.

BACKGROUND

Below is a summary of the proposed changes to the 2025 fee schedule:

PROPOSED CHANGES

Administration Fees

1. Adding an exception to the City Processing Fee of transactions less than \$25.00. This allows for online transactions, similar to Citywide Garage Sales, not to be charged the \$15.00 Processing Fee.

Building Permit and Inspection Fees

1. Building and inspection fees have been updated based on proposals from Rum River Consultants and are reflected in Exhibit 1. Per Rum River Consultants "During the 2025 legislative session, the state adopted amendments to specific fee schedules that will have a significant impact, including plumbing permit and plan review. Our proposed structure mirrors the state's revised model, including consistent language and framework, to maintain alignment with best practices followed by most building departments."
2. Removal of the Building Permit and Inspections Fees section and replace with "Refer to Exhibit 1 for building and inspection fees."

Business licenses

1. The addition of the Consumption and Display Permit fee, established by Ordinance in April 2025.
2. Language change from "Lawful gambling license" to "Lawful Gambling License Temporary Local Permit."
3. Removal of Outside Theater and Taxicab License. Outside theaters are not regulated in our City Code. The Community Development Department recommended, and the City Council approved on November 18 removing Chapter 115: Taxicabs as it is no longer applicable.
4. Removal of the Special Event Vendor License as it is no longer applicable with the Mobile Food Vendor License in place.

Contractor Licenses

1. Removal of General Contractor and Mechanical Contractor Licenses by the Ordinance amendment approved in July 2025.

2. Removal of “Commercial plumbing and utility permit” from the Trenching Contractor License as that language no longer applies.

Right-of-Way Permits

1. Addition of an Obstruction Permit as required by Ordinance. The fee is consistent with the base fee for Right of Way Permits.

Electric Construction Permit Fees

1. Electric Construction and Inspection fees have been updated based on proposals from Cowles Electric, the City of North St. Paul’s contracted Electrical Inspector.

Fire Department Fees

1. Add Underground Tank Installation and Removal permits as this was previously included in the building permit fees.
2. Add Fire Sprinkler Alarm permit as this was previously included in the building permit fees.

Other Electric Fees

1. Addition of Radio Reader as that is charged by the Electric Department, not the Public Works Department.

Event Permits

1. Remove “see also special event vendor license” from Special event permit as that license no longer exists.

Park and Recreation Fees

1. Fees for 2026 rentals were updated in October 2025, and the updates reflect the City Council approved changes. They are as follows:

Casey Lake pavilion rental-weekday	Resident: \$250.00 + \$350.00 deposit Nonresident: \$400.00 + \$400.00 deposit	Per Day	Park Rental Policy
Casey Lake pavilion rental-weekend and holidays	Resident: \$400.00 + \$350.00 deposit Nonresident: \$550.00 + \$400.00 deposit	Per Day	
Hause Park pavilion rental-weekday	Resident: \$175.00 + \$200.00 deposit Nonresident: \$250.00 + \$200.00 deposit	Per Day	
Hause Park pavilion rental-weekend and holidays	Resident: \$200.00 + \$200.00 deposit Nonresident: \$275.00 + \$200.00 deposit	Per Day	

2. Remove the Alcohol Deposit of \$150 and add an Alcohol Fee of \$100 for both Casey Lake Park and Hause Park. This is in response to an increase in rental issues in 2025.

Public Works Fees

1. Removal of Radio Reader as that is not a Public Works fee and is reflected in the Other Electric Charges section.

Electric Utility Rates

1. Addition of new EV Charger Time-Of-Use Service fees, approved by Council in October 2025.

EV Charger Time-of-Use Service		
Underground	\$11.56	Monthly
Overhead	\$9.50	Monthly
Consumption Charge (per kWh)	\$0.1773/kWh	On-Peak
Consumption Charge (per kWh)	\$0.0591/kWh	Off-Peak

2. Language change from “Time of Day Service” to “Commercial Time-of-Use Service” to update terminology.

ATTACHMENTS

1. Proposed 2026 Fee Schedule
2. Rum River 2026 Fee Schedule Recommendations
3. Rum River 2026 Fee Schedule Recommendations-Key Talking Points



Municipal Fee Schedule 2026

Adopted ~~February-December~~ **168**, 2025

Table of Contents

Administrative Fees	3
Animal Fees	3
Business Licenses	4
Building Permit and Inspection Fees	6
Contractor Licenses	8
Electric Construction Permit Fees	9
Equipment Charges	11
Fire Department Fees	12
Rental Property Registration and Inspections	12
Fire Certificate of Compliance	13
Event Permits	13
Planning and Zoning Fees	14
Park and Recreation Fees	15
Police Department Fees	17
Public Works Fees	17
Electric Utility Rates	17
Garbage Rates	18
Water Utility	19
Miscellaneous Utility Fees	20

ADMINISTRATIVE FEES

Type	Fee	Unit	Authority
Administrative fees for tax exempt bonds	Based on project	Per instance	\$110.30
Candidate filing fee for Mayor/City Council	\$15.00	Each filing	
City staff, attorney	Hourly rate	Actual	
City staff, building official	Hourly rate	Actual	
City staff, clerical	Hourly rate	Actual	
City staff, department head/supervisor	Hourly rate	Actual	
City staff, engineer	Hourly rate	Actual	
City staff, field staff (PW, electric)	Hourly rate	Actual	
City staff, manager	Hourly rate	Actual	
Copies – black/white letter/legal size*	\$0.25	Per sheet	
Copies – black/white ledger size*	\$0.50	Per sheet	
Copies – color letter/legal size*	\$1.00	Per sheet	
Copies – color ledger size*	\$2.00	Per sheet	
Copies – large sheet plan*	\$4.00	Per sheet	
Copies – poster size*	\$5.00	Per sheet	
Incident report (city)	\$2.00	Per page	
NSF check charge	\$30.00	Each	
Notary	\$5.00 + \$1.00 per page over 5 pages \$0	Each instance City business	
Photograph (print)	\$5.00	Each print	
Photograph (digital)	\$40.00 \$11.00	Per CD Per print	
Property and special assessment verification	\$30.00	Each instance	
Service fee for credit/debit payments	2.25% of transaction amount	Each instance	
Processing fee	\$15.00	** Applicable to all online transactions, including, but not limited to, applications for registrations, licenses, permits, and planning and zoning applications	
*City business only			
**Exceptions for transactions less than \$25			

ANIMAL FEES

Animal Impoundment

Type	Fee	Unit	Authority
Cat/dog impoundment	Actual cost	Each instance	\$95.15, \$95.40
Cremation	Actual cost	Each instance	
Daily boarding	Actual cost	Each instance	
Disposal (not euthanized)	Actual cost	Each instance	
Euthanasia	Actual cost	Each instance	\$95.43
Veterinary services	Actual cost	Each instance	\$95.16

Animal Registration

Type	Fee	Unit	Authority
Bees	\$25.00	Annual	\$95.23(B)

Chickens	\$25.00	Annual	\$95.23(A)
Dog kennel license	\$25.00	Biennial	\$95.25
Dangerous Animal	\$450.00	Annual	\$95.19(G)3
Trapping license	\$25.00	Each instance	\$95.02
Potentially Dangerous Animal	\$225.00	Annual	\$95.19(G)3

BUSINESS LICENSES

All licenses require insurance. Minimum liability - \$1,000,000 per occurrence, \$2,000,000 aggregate, \$500,000 worker's comp as applicable. Each license or permit holder shall obtain an insurance policy naming the applicant and the city as insureds, providing for bodily injury.

Alcoholic Beverage Licenses

Type	Fee	Unit	Authority
Brewer taproom on-sale	\$2,500.00	Annual	\$117.20
Brewer, small off-sale	\$150.00	Annual	\$117.20
Brewpub off-sale	\$150.00	Annual	\$117.20
Brewpub on-sale	\$5,000.00	Annual	\$117.20
Club, Minnesota Buyer's Club	Paid directly to state	Annual	\$117.20
Club, special	\$300.00	Annual	\$117.20
Consumption and Display Permit	<u>\$300.00</u>	<u>Annual</u>	<u>\$117.25</u>
Liquor license investigation fee	\$500.00	Annual	\$117.20
Liquor and beer off-sale	\$200.00	Annual	\$117.20
Liquor and beer on-sale	\$5,000.00	Annual	\$117.20
Liquor, Sunday	\$200.00	Annual	\$117.20
Malt liquor (3.2) off-sale	\$200.00	Annual	\$117.20
Malt liquor (3.2) on-sale	\$150.00	Annual	\$117.20
Micro distillery cocktail room on-sale	\$2,500.00	Annual	\$117.20
Micro distillery off-sale	\$150.00	Annual	\$117.20
On-sale wine	\$2,000.00	Annual	\$117.20
Temporary on-sale, liquor	\$25.00	Annual	\$117.20
Temporary on-sale, malt liquor (3.2)	\$25.00	Annual	\$117.20
Temporary on-sale, liquor license or premises extensions	\$25.00	Per event	\$117.20

Business Licenses

Type	Fee	Unit	Authority
Adult use license	\$3,000	Annual	\$120.05
Adult use investigation fee	\$5,000	As warranted	\$120.09
Amusement park, show, circus license (temp – less than 30 days)	\$350.00 (1 st day) \$25.00 (each add. day)	Each	\$111.02
Amusement park, show, circus license (permanent)	\$2,000 (initial license) \$150.00 (renewal)	Annual	\$111.02
Auction and auctioneer license	\$25.00	Annual	\$114.02
Body Art Enterprise	\$2,000.00	New	
Body Art Enterprise Renewal	\$150.00	Annual	
Christmas tree sales license	\$250.00	Annual	\$111.03
Cigarette and tobacco sales	\$300.00	Annual	\$118.03
Courtesy bench license	\$70 per bench	Annual	\$116.01
Fireworks, retail sales permit	\$100.00	Annual	\$133.03
Fireworks, vendor permit	\$250.00	Annual	\$133.03
Gas station	\$85.00 + \$15.00 per nozzle	Annual	\$121.02
Lawful <u>G</u> ambling <u>L</u> icense <u>T</u> emporary <u>L</u> ocal <u>P</u> ermit	<u>\$25.00</u> \$50.00	Annual	Chapter 112
Motion picture/video theater license	\$25.00	Annual	\$111.01

Mobile Food Vendor (at least 7 days before issuance)	\$80.00	Annual	\$126.03
Mobile Food Vendor (less than 7 days before issuance)	\$125.00	Annual	\$126.03
Mobile Food Vendor (after-the-fact)	\$160.00	Annual	\$126.03
Mobile Food Vendor Inspection	First: included Second: included Third or more: \$50 per inspection	Annual (temporary structures day of)	\$126.03
Outside theater	\$25.00	Per event	
Pawn shop	\$3,000	Annual	\$124.03
Pawn shop investigation	\$500.00	Initial	
Pawn shop investigation outside MN	\$10,000.00	Initial	
Pawn shop bond	\$5000.00	Annual	
Pawn shop billable transaction fee	\$2.90	Per Transaction	
Peddlers, solicitors, transient merchant license	\$100.00 + \$75.00 per employee	Annual	\$119.03
Special event vendor license (see also special event permit)	\$80¹	Annual	\$122.12(B)
Taxicab license	\$25.00	Annual/ per taxi	\$115.02
Therapeutic massage enterprise	\$150.00	Annual	\$110.26
Therapeutic massage practitioner	\$150.00	Annual	\$110.26
Unattended collection bins	\$50.00	Annual	\$134.02
¹ Exemptions: 501c(3) charities, government institution, businesses headquartered in North St. Paul.			

Cannabis and Low Potency Registration

Type	Fee	Unit	Authority
Registration	No Charge	New	\$125.04
Lower potency hemp initial registration (includes registration and first renewal)	\$125.00	New	\$125.04
Renewal registration: Lower potency hemp	\$125.00	Annual	\$125.04
Cannabis retailer initial registration (includes registration and first renewal)	\$500.00	New	\$125.04
Renewal registration: Cannabis retailer	\$1,000.00	Annual	\$125.04
Cannabis microbusiness with retail endorsement initial registration (includes registration and first renewal)	No Charge	New	\$125.04
Renewal registration: Cannabis microbusiness with retail endorsement	\$1,000.00	Annual	\$125.04
Cannabis mezzobusiness with retail endorsement initial registration (includes registration and first renewal)	\$500.00	New	\$125.04
Renewal registration: Cannabis mezzobusiness with retail endorsement	\$1,000.00	Annual	\$125.04
Cannabis medical combination initial registration (includes registration and first renewal)	\$500.00	New	\$125.04
Renewal registration: Cannabis medical combination	\$1000.00	Annual	\$125.04
1 st violation	\$500.00		\$125.04
2 nd violation in 36 months	\$1,000.00		\$125.04
3 rd violation in 36 months	\$2,000.00, 30-day license suspension		\$125.04

BUILDING PERMIT AND INSPECTION FEES

Refer to Exhibit XXX for building and inspection fees.

The administration and issuance of permits and the collection of fees shall be as authorized in Minnesota Statutes, Chapter 326B, Minnesota Administrative Rules 1300.0120 and 1300.0160, and as provided by this fee schedule. Fees are to be commensurate with the service provided. Permit fees not specifically identified within this fee schedule are based on the valuation determined by Subdivision 2.

Subd. 1. Permit and inspection fees for residential building, commercial building, fire suppression, fire alarm, commercial mechanical, and commercial plumbing. The minimum fee for processing these permits is \$100.00.

Total Valuation	Permit Fee
\$1.00 to \$2,000	\$100.00 minimum
\$2,001 to \$25,000	\$83.50 for the first \$2,000 plus \$16.55 for each \$1,000 or fraction thereof, to and including, \$25,000
\$25,001 to \$50,000	\$464.15 for the first \$25,000 plus \$12.00 for each \$1,000 or fraction thereof, to and including, \$50,000
\$50,001 to \$100,000	\$764.15 for the first \$50,000 plus \$8.45 for each \$1,000 or fraction thereof, to and including, \$100,000
\$100,001 to \$500,000	\$1,186.65 for the first \$100,000 plus \$6.75 for each \$1,000 or fraction thereof, to and including, \$500,000
\$500,001 to \$1,000,000	\$3,886.65 for the first \$500,000 plus \$5.50 for each \$1,000 or fraction thereof, to and including, \$1,000,000
\$1,000,001 and up	\$6,636.65 for the first \$1,000,000 plus \$4.50 for each \$1,000 or fraction thereof

Subd. 2. Project Valuation Determination. The Designated Building Official has the authority and responsibility to determine project valuation for the purposes of establishing applicable plan review and permit fees. Valuation data may be referenced from the State of Minnesota and/or the International Code Council.

Subd. 3. Plan Review Fees. Where a plan review fee is performed and charged, the minimum plan review fee for all permits is \$50.00. Plan review fees for building, fire suppression, and fire alarm permits shall be sixty-five percent (65%) of the building permit fees as set forth in Subdivision 1 of this Section. Plan review fees for similar plans are set forth in Minnesota Rules 1300.0160.

Plan review fees for all commercial mechanical permits shall be ten percent (10%) of the permit fee when a project job valuation is determined to exceed \$30,000.00.

In the event a permit applicant submits an application that requires plan review and decides not to proceed with the building project after the plan review has been completed, the plan review fee will be billed by the jurisdiction to the permit applicant.

Subd. 4. State Surcharge on Building, Mechanical, and Plumbing Permits. In addition to the permit fees established in this fee schedule, a surcharge fee shall be collected on all permits issued for work governed by the Minnesota State Building Code in accordance with Minnesota Statutes, Section 326B.148.

Subd. 5. Refunds. The jurisdiction may refund up to 80% of the permit fees in which no work has been done and no inspections have been made. Requests for refunds must be made by the permit applicant in writing within 180 days of issuance. Within 10 business days of receipt, the Building Official must review the refund request and determine the amount to be refunded or deny the refund request for cause.

No refunds will be approved or granted for the following: plan review fees, state surcharge fees, re-inspection fees, or any other services that have previously been rendered.

Subd. 6. Work Without a Permit. Work commenced without a permit may result in additional fees as specified in MN Rules 1300.010, Subpart 8.

Subd. 7. Validity, Expiration and Suspension or Revocation of Permits. The validity, expiration, and suspension or revocation of permits shall be as provided by MN Rules 1300.0120, Subparts 10, 11, and 12.

Subd. 8. Residential Mechanical Permit Fees for Structures Regulated under the Minnesota Residential Code.

New construction mechanical (includes HVAC system, mechanical ventilation system, and gas lines)	\$150.00 per dwelling unit
Addition, alteration, remodel, or replacement mechanical	\$125.00
Basement finish mechanical	\$125.00, if not a rental property and the owner is performing the work, the mechanical permit fee is included with their building permit fee
Fireplace	\$125.00
Garage heater	\$125.00
Gas lines	\$125.00
Miscellaneous mechanical appliance	\$125.00
All other minor mechanical work	\$125.00
Furnace and air conditioner units installed and inspected simultaneously	\$185.00

Subd. 9. Residential Plumbing Permit Fees for Structures Regulated Under the Minnesota Residential Code.

New construction plumbing	\$150.00 per dwelling unit
Addition, alteration, remodel, or replacement (if not a rental property and the owner is performing the work, the plumbing permit is included in the building permit fee)	\$125.00, if not a rental property and the owner is performing the work, the plumbing permit fee is included with their building permit fee
Water heater	\$125.00
Water conditioning system	\$125.00
Water heater and water conditioning system units installed and inspected simultaneously	\$185.00
Miscellaneous plumbing fixtures	\$125.00
SAC charge (regulated by Met Council)	\$2,485.00
Municipal sewer connection inspection (private property)	\$125.00
Municipal water connection inspection (private property)	\$125.00
Municipal sewer access charge (SAC)	\$550.00 only applicable to new construction; one time connection fee
Municipal water access charge (WAC)	\$800.00 only applicable to new construction; one time connection fee

Subd. 10. Other Permits and Fees.

Accessory structures	Refer to Subd. 1 table. A 65% plan review may apply
Structure additions, alterations	Refer to Subd. 1 table. A 65% plan review may apply
Structure remodel	Refer to Subd. 1 table. A 65% plan review may apply
Basement finishes	Max. fee = \$500.00, which may include plan review (Refer to Subd. 1 table. A 65% plan review)
Deck	Refer to Subd. 1 table. A 65% plan review may apply
Residential structure moving (additional fees incurred exceeding 60 miles from the jurisdiction)	\$250.00
Residential roofing	\$125.00
Residential siding	\$125.00
Residential window/door replacement (same size)	\$125.00
Residential demolition	\$200.00
Commercial demolition	Refer to Subd. 1 table. A 65% plan review may apply
Manufactured home setup (foundation/connection only)	\$175.00
Cell Tower Permit	\$1,250.00
Antenna/Tower Review Fee	\$800.00 Maintenance, \$1,000.00 New
Antenna/Tower Administrative Fee	\$250.00
Solar/Photovoltaic Systems Residential (up to 3.5kW)	\$175.00

Solar/Photovoltaic Systems Residential (over 3.5kW)	Refer to Subd. 1 table. A 65% plan review may apply
Solar/Photovoltaic Systems Commercial	Refer to Subd. 1 table. A 65% plan review may apply
Residential irrigation system, including backflow prevention	\$125.00
Association, commercial, industrial, multi-family irrigation system	Refer to Subd. 1 table. A 65% plan review may apply
Miscellaneous commercial or residential building permits for which no fee is specifically indicated	Refer to Subd. 1 table. A 65% plan review may apply
Non-Residential Temporary Heating Equipment	\$150.00
Inspections which no fee is specifically indicated	\$95.00 per hour; one hour minimum
Additional plan review required by changes, additions, or revisions to previously approved plans	\$95.00 per hour; one hour minimum
Re-inspection fees	\$95.00 per hour; one hour minimum
Inspections outside of normal business hours	\$150.00 per hour (minimum charge of 2 hours)
Change of Use/Occupancy	Refer to Subd. 1 table. A 65% plan review may apply. (minimum fee of \$300.00)
Temporary Certificate of Occupancy	Residential: \$250 Commercial \$450
State license verification — contractor license verification	\$5.00
Lead certification for eligible construction — contractor lead certification verification	\$5.00
Investigative Fee, Minnesota Rules 1300.0160, Subd. 8	In addition to the required permit fee but may not exceed the permit fee

CONTRACTOR LICENSES

Contractor Licenses

Type	Fee	Unit	Authority
General contractor license	\$80.00	Annual	\$110.28
Lawn fertilizer applicator license	\$80.00	Annual	\$96.15
Mechanical contractor license	\$80.00	Annual	\$110.02
Refuse collection license	\$220.00	Annual	\$55.08
Tree trimming license	\$80.00	Annual	\$110.02
Trenching contractor license (Commercial plumbing and utility permit)	\$80.00 (\$0 for licensed plumber)	Annual	\$110.27

Grading and Excavation

Type	Fee
Grading/excavation 0 to 9,999 SF	\$0
Grading/excavation 10,000 to 43,560 SF	\$400.00
Grading/excavation >1 acre	\$1,000.00; Escrow \$1,000; +MPCA review

Right-of-Way Permits

Type	Fee	Unit	Authority
Dumpster permit (3-day minimum)	\$100.00 base fee + 20.00 per day	Per day	
Curb deposit	\$600.00	Each	
Sidewalk encroachment permit	\$75.00	Annually	\$94.22
Encroachment Agreement	\$100.00	Each	
Right of Way Registration	\$220.00	Annual	\$94.34
Right-of-way vacation	\$500.00 + Escrow \$1,000 min.		\$94.03, \$94.55

Temporary storage/moving container (3-day minimum)	\$100.00 base fee + 20.00	Per day	
Right-of-Way Permit			
Base Fee	\$80.00		\$94.37
Boring/tunneling – underground utility/telecom	\$0.50	Per lineal foot	
Open trench – underground utility/telecom	\$0.65	Per lineal foot	
Overhead utility/telecom	\$0.10	Per lineal foot	
Per additional excavation – paved area	\$40.00		
Per additional excavation – unpaved area	\$20.00		
Obstruction Permit	\$80.00	Per Day	

Trenching Permit

Type	Fee
Residential	
As-Built deposit	\$250.00
Base fee	\$35.00
Fire service	\$30.00
Sewer service	\$30.00
Storm service	\$30.00
Water service	\$30.00
State surcharge	\$1.00
Commercial	
As-Built deposit	\$250.00
Base fee	\$95.00
Inspection fee	Value x \$0.0125
State surcharge	Value x \$0.0005

ELECTRIC CONSTRUCTION PERMIT FEES

Electric Permit-Residential (single family homes, apartments, condominiums and assisted living)

Type	Fee	Unit
Change Panel in Same Location	\$125.00 10.00	
Change Sub Panel in Same Location	\$75.00 50.00	
Service/Power Supply	0-300 Ampere: \$75.00 55.00 400 Ampere: \$100.00 71.00 Add for each additional 100 amp: \$25.00 16.00	
Feeders/Circuits	0-100 amps: \$12.00 9.00 101-200 amps: \$20.00 15.00 201-300 amps: \$30.00 21.00 301-400 amps: \$40.00 27.00 401-500 amps: \$50.00 33.00	
Transformers and Generators	Up to 10KVA: \$5.00 11KVA to 74KVA: \$55.00 45.00 75KVA to 299KVA: \$70.00 60.00 Over 299KVA: \$175.00 165.00	
Accessory Structure	\$75.00 55.00 + Circuit Fees or \$120.00 100.00 for 2 trip fees, whichever is greater	Per Structure
Addition, Remodel or Basement Finish	\$120.00 100.00	
Apartment Buildings	\$110.00 90.00	Per Unit
Retro fit Lighting per fixture	\$1.00 0.85	
Lot Lights	\$10.00 5.00	Per Pole
Transformers	\$9.00	Each

<u>Remote Control or Signal Wiring Low Voltage Fire Alarm, Low Voltage Heating and Air Conditioning Control Wiring</u>	\$1,000.85	Per Device
Swimming Pools (per trip + circuit fee)	\$120.00 100.00	
Circuits	\$12.00 9.00	Each
Re-inspection Fee	\$60.00 50.00	
Minimum Fee	\$60.00 50.00	
Special Inspection/Services	\$90.00 80.00 /hr.	
Inspection of Transient Projects	Power Supply: \$75.00 100.00 Rides, Devices or Concessions: \$60.00 50.00 /unit	
Single Family Dwelling or Townhouse not over 200 amps <u>and up to 25 circuits</u> Maximum Fee	\$225.00 200.00 <u>\$12.00 each additional circuit</u>	
Separate/Reinspection Inspection	\$60.00 50.00	
Fee for work started without permit	Double permit fee	
Solar Fees	0kw to 5kw: \$100.00 90.00 5.1kw to 10kw: \$165.00 150.00 10.1kw to 20kw: \$245.00 225.00 20.1kw to 30kw: \$330.00 300.00 30.1kw to 40kw: \$410.00 375.00 40.1kw and larger (add \$25.00 for each additional 10kw): \$410.00 375.00	
Electronic inspections select items pre-approved	\$40.00	
Trip Fee	\$60.00 50.00	
Add the following to all permits	State Surcharge: \$1.00 Processing Fee: \$15.00	
Note: No refunds issued for permits under \$60 50 before the processing fee is applied		
Refunds requests must be in writing- minus city handling fee of 20%		

Electric Permit-Commercial

~~\$60.00~~~~50~~ per trip or the fees below, whichever is greater.

Valuation		Description
\$1.00	\$1,000	\$60.00 50.00 per trip
\$1,001	\$2,000	\$60.00 50.00 for the first \$1000 plus \$3.25 for each additional \$100 or fraction thereof, to and including \$2000
\$2,001	\$25,000	\$82.00 for the first \$2000 plus \$14.85 for each additional \$1000 or fraction thereof, to and including \$25000
\$25,001	\$50,000	\$423.55 for the first \$25000 plus \$10.70 for each additional \$1000 or fraction thereof, to and including \$50000
\$50,001	\$100,000	\$691.05 for the first \$50000 plus \$7.45 for each additional \$1000 or fraction thereof, to and including \$100000
\$100,001	\$500,000	\$1063.55 for the first \$100000 plus \$6 for each additional \$1000 or fraction thereof, to and including \$500000
\$500,001	\$1,000,000	\$3463.55 for the first \$500000 plus \$5.10 for each additional \$1000 or fraction

		thereof, to and including \$1000000
\$1,000,001	And Up	\$6013.55 for the first \$1000 plus \$4 for each additional \$1000 or fraction thereof
Reinspection fee (in addition to all other fees)		\$50.00 <u>\$60.00</u>
Investigative fee (working without a permit)		Fee is doubled.
Refunds issued only for permits over \$6050		
State Surcharge		Value x \$0.0005
Solar Fees		0kw to 5kw: \$100.00 <u>\$90.00</u> 5.1kw to 10kw: \$165.00 <u>\$150.00</u> 10.1kw to 20kw: \$245.00 <u>\$225.00</u> 20.1kw to 30kw: \$330.00 <u>\$300.00</u> 30.1kw to 40kw: \$410.00 <u>\$375.00</u> 40.1kw and larger (add \$25.00 for each additional 10kw): \$410.00 <u>\$375.00</u>

Other Electric Charges

Type	Fee
Large commercial	Determined case by case
Overhead installation charges	\$200.00
Temporary services installation	
Overhead service drop not over 100 feet	\$200.00
Underground tap adjacent to pedestal or pad mount transformer max distance 5 feet	\$150.00
Underground utility installation	
New residential and small commercial single phase up to 200 amp*	\$650.00 +\$6.00 for frost charges
Rewire from overhead to underground single phase up to 200 amp	\$650.00 +\$6.00 for frost charges
Deposits	
Apartment units	\$75.00
Commercial and industrial	\$150.00 min.
Rental housing	\$150.00
Meter tests	
Faulty meter	\$0
Requested by customer	\$75.00
Pole attachments	
Pole attachment (per pole, per year)	\$10.00
Radio meter	
Waive/decline radio meter (monthly)	\$150.00
<u>Radio Reader</u>	<u>\$185.00</u>
Reconnect changes	
During working hours	\$25.00
Residential and Commercial Lighting Service	Additional fees may apply
LED 53 watt/HPS 100 watt	\$9.00
LED 101 watt/HPS 250 watt	\$13.75
400 watt	\$19.80
1,000 watt	\$52.00
Governmental units – N. St. Paul owned Lighting Service	Additional fees may apply
LED 53 watt/HPS 100 watt	\$9.00
LED 101 watt/HPS 250 watt	\$13.75
400 watt	\$19.80

Governmental units Lighting Service	Additional fees may apply
100 watt	\$4.50
250 watt	\$7.95
400 watt	\$11.35
Bus Shelter Lighting Service	Additional fees may apply
Based on shelter design	\$5.00 min.
Installation of wire to service shelter	Time/materials

EQUIPMENT CHARGES

Costs below are charges that would be used in working on city facilities for customer convenience. If we work only on customer facilities with no relation to city facilities, then labor charges are 1½ times rate listed below.

Type	Fee	Unit
½ ton truck	\$30.00	Hourly rate
¾ ton truck	\$35.00	Hourly rate
1-ton dump truck	\$50.00	Hourly rate
2½ ton truck	\$50.00	Hourly rate
Air compressor	\$35.00	Hourly rate
Air hammer with compressor	\$45.00	Hourly rate
Auger truck	\$100.00	Hourly rate
Backhoe 410	\$75.00	Hourly rate
Backhoe 710	\$90.00	Hourly rate
Bit roller	\$25.00	Hourly rate
Bucket truck, single	\$100.00	Hourly rate
Bucket truck, double	\$90.00	Hourly rate
Chainsaw	\$15.00	Hourly rate
Chipper	\$65.00	Hourly rate
Ditching machine (Ditch Witch) w/trailer	\$40.00	Hourly rate
Flusher truck	\$55.00	Hourly rate
Generator (small 6,000 watt)	\$25.00	Hourly rate
Loader (4-wheel)	\$90.00	Hourly rate
Materials	actual cost + 35% overhead	
Omni generator (Dec. 1975)	\$50.00	Hourly rate
Operator cost	actual cost + 35% overhead	
Pump	\$15.00	Hourly rate
Skid loader	\$80.00	Hourly rate
Sweeper	\$90.00	Hourly rate
Tamper	\$15.00	Hourly rate
Trench/backhoe	\$85.00	Hourly rate
Vactron trailer	\$75.00	Hourly rate
Vactor truck	\$120.00	Hourly rate

FIRE DEPARTMENT FEES

Fire Alarms and Lock Boxes

Type	Fee	Unit	Authority
False alarm (3rd) per calendar year	\$250.00	Each	
False alarm (4 th and thereafter) per year	\$500.00	Each	\$99.02
Fire lock box – S3 surface mount	\$186.00	Each	
Fire lock box – R2 recessed mount	\$244.00	Each	

Fire Department Inspections

Type	Fee	Unit	Authority
Abatement	\$240.00	Per hour	§98.23
Daycare/foster care inspection	\$50.00	Each	
Group home inspection	\$50.00	Each unit	
Minnesota schools , schools includes two follow-up inspections or on-site consultations	\$0.014	Per square foot	
Additional follow-up inspections	\$0.005	Per square foot	
Inspections conducted outside of normal business hours	\$120.00	Per hour	

Fire Department Fees

<u>Underground Tank Installation Permit</u>	<u>Refer to Exhibit 1; Subd. 1.</u>		
<u>Underground Tank Removal Permit</u>	<u>Refer to Exhibit 1; Subd. 1.</u>		
<u>Fire Sprinkler Alarm Permit</u>	<u>Refer to Exhibit 1; Subd. 1.</u>		

RENTAL PROPERTY REGISTRATION AND INSPECTIONS

Type	Fee	Unit	Authority
Single family residential			§155.01
Initial registration	\$150.00	Each	§155.01
Annual renewal	\$100.00	Each	§155.01
No entry fee	\$50.00	Each	§155.01
Transfer fee	\$25.00	Each	§155.01
Reinspection (3 rd re-inspection and subsequent re-inspections)	\$50.00	Each	§155.01
Late fees – 30 days	10%	Each	§155.01
Late fees – 60 days	25%	Each	§155.01
Late fees – 90 days	50%	Each	§155.01
Two family residential (duplex)			§155.01
Initial registration	\$200.00	Each	§155.01
Annual renewal	\$150.00	Each	§155.01
No entry fee	\$75.00	Each	§155.01
Transfer fee	\$50.00	Each	§155.01
Reinspection (3 rd re-inspection and subsequent re-inspections)	\$75.00	Each	§155.01
Late fees – 30 days	10%	Each	§155.01
Late fees – 60 days	25%	Each	§155.01
Late fees – 90 days	50%	Each	§155.01
Multifamily residential (3+ units)			§155.01
Initial registration	\$200.00	Each	§155.01
Annual renewal (per building)	\$150.00	Each	§155.01
Inspection year base fee	\$150.00 + \$15 per unit	Each	
No entry fee	\$75.00	Each	§155.01
Transfer fee	\$50.00	Each	§155.01
Reinspection (3 rd re-inspection and subsequent re-inspections)	\$75.00	Each	§155.01
Late fees – 30 days	10%	Each	§155.01
Late fees – 60 days	25%	Each	§155.01

Late fees – 90 days	50%	Each	\$155.01
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FIRE CERTIFICATE OF COMPLIANCE

Type	Fee	Unit	Authority
Businesses/Non-Profits			\$91.25
Up to 500 sq. ft.	\$25.00	Biennial	\$91.25
501 to 1,000 sq. ft.	\$50.00	Biennial	\$91.25
1,001 to 1,250 sq. ft.	\$75.00	Biennial	\$91.25
1,250 to 5,000 sq. ft.	\$125.00	Biennial	\$91.25
5,001 to 10,000 sq. ft.	\$200.00	Biennial	\$91.25
10,001 to 20,000 sq. ft.	\$250.00	Biennial	\$91.25
20,001 to 30,000 sq. ft.	\$300.00	Biennial	\$91.25
30,001 to 40,000 sq. ft.	\$350.00	Biennial	\$91.25
40,001 to 50,000 sq. ft.	\$425.00	Biennial	\$91.25
50,001 to 100,000 sq. ft.	\$1,040.00	Biennial	\$91.25
Over 100,000 sq. ft.	\$3,000.00	Biennial	\$91.25
3 rd re-inspection and subsequent re-inspections	\$75.00	Each	\$91.25

EVENT PERMITS

Type	Fee	Unit	Authority
Block party ¹	\$20	Per event	\$123.03
Citywide garage sale	\$20	Each	
Special event permit ^{2 4} (see also special event vendor license)	\$80	Per event	\$122.03
Art and Culture Programming			
Recreational programming	Varies	Per event	
City-Sponsored Booth Fee			
Autumn Arts Festival 10x10 ³	\$65.00	Booth	
Autumn Arts Festival 10x20 ³	\$100.00	Booth	
Autumn Arts Festival Emerging Artist ³	\$35.00	Booth	

¹ National Night Out exempt from permit fee

² Special events are temporary, outdoor privately sponsored **eventevents** open to the general public and held on public or privately owned property. Excludes (1) any permanent place of worship, stadium, athletic field, arena, theatre, auditorium, or fairs conducted pursuant to M.S. Chapter 38; (2) special events or activities permitted or permitted by other state laws or regulations of the City of North St. Paul, including publicly-sponsored activities in the local park system; (3) family gatherings, including family reunions, graduation parties, baptisms, confirmations, weddings, and the like; (4) garage sales; (5) events such as but not limited to National Night-Out established through the City of North St. Paul.

³ Fee for space only; artists must provide own tent and tables

⁴ Non-profit businesses/organizations are exempt from Special Event Permit fees. Applicants shall provide proof of non-profit status.

PLANNING AND ZONING FEES

Type	Fee	Unit	
Landscape escrow –residential	\$1,000	Each dwelling unit	\$154.004(C)2d
Landscape escrow – nonresidential	\$2795	Per acre	
Park dedication – residential	\$900	Per dwelling unit	
Park dedication – nonresidential	\$2,795	Per acre	
Storm water pollution prevention plan	Escrow value based	Per project	\$154.010(K)9
Comprehensive Plan amendment	\$1,000 +Escrow \$2,500	Each	\$154 – Table 1
Conditional Use Permit (CUP)	\$500.00 +Escrow \$250	Each	\$154.004(F)
Driveway permit	\$75.00	Each	\$154.003

Fence permit	\$75.00	Each	§154.010(A)
Home Occupation Permit	\$100.00 +Escrow \$500	Each	§154.010(D)
Interim Use Permit	\$500.00 +Escrow \$500	Each	§154.004(G)
Lot Line Adjustment	\$150.00	Each	
Membrane structure	\$100.00	Each	§154.010(D)1
Parking lot	\$75.00	Each	§154.003
PUD concept plan	\$500.00 +Escrow \$2,500	Each	§154.008(C)
PUD preliminary plan	\$500.00 +Escrow \$2,500	Each	§154.008(C)
PUD final plan	\$500.00 +Escrow \$2,500	Each	§154.008(C)
PUD amendment	\$500.00 +Escrow \$1,000	Each	§154.008(C)
Rain garden – residential	\$0 less than 10 SF \$50.00 >10 SF	Each	§154.004(D)35
Rain garden – commercial	\$100.00 + Escrow \$750	Each	§154.004(D)35
Retaining wall – under 4’ in height	\$65.00	Each	§154.010(A)
Shed – under 200 SF	\$75.00	Each	
Sign permit	\$100 + \$0.25 per SF	Each	§157.003
Site plan amendment	\$500.00 +Escrow \$1,000	Each	§154.004(H)
Pre-application meeting Escrow if consultants in attendance	\$0 if only city staff Escrow \$300	Each	§154.004(H)
Site plan review	\$500.00 + Escrow \$1,000	Each	§154.004(H)
Special commission meeting	\$200.00	Each meeting	
Subdivision - minor subdivision	\$500.00+ Escrow \$500	Each	§153.21
Subdivision - preliminary plat	\$500.00+ Escrow \$2,500	Each	§153.21
Subdivision - final plat	\$500.00+ Escrow \$2,500	Each	§153.21
Swimming pool – above ground	\$80.00	Each	
TIF district application	\$1,000.00+ Escrow \$15,000	Each	
Variance – residential	\$300+ Escrow \$500	Each	§154.004(E)
Variance – nonresidential	\$750.00+ Escrow \$1,000	Each	§154.004(E)
Variance – sign	\$500	Each	§157.014
Zoning map or text amendment	\$500.00+Escrow \$1,000	Each	§154.004(D)
Zoning verification letter	\$100.00	Each	

PARK AND RECREATION FEES

Type	Fee	Unit	Authority
Athletic Fields			
Ballfield rental per field – weekday or evening	\$75.00	Per day	Ballfield rental policy
Ballfield rental per field - weekend and holiday	\$150.00	Per Day	
Ballfield rental – tournament	\$300.00	Per day	
Ballfield rental – additional maintenance	\$300.00	Per request	
Lights	\$25.00	Per hour/per field	
NSP Non-Profit Practice Rate*	No fee		
Equipment Rental			
Buckthorn puller 5-day rental	\$100.00 deposit,	Each instance	N/A
Canoe storage rental	Resident: \$50.00 Nonresident: \$75.00	Per season	Park Reservation Policy
Facility Rental**			
Casey Lake pavilion rental – weekday	Resident: \$250.00 +\$3 500 .00 deposit Nonresident: \$400.00 +\$400 350 .00 deposit	Per day	Park Reservation Policy

Casey Lake pavilion rental – weekend and holidays	Resident: \$400.00 + \$ 350 00.00 deposit Nonresident: \$550.00 + \$ 400 350.00 deposit	Per day	
Hause Park pavilion rental – weekday	Resident: \$175.00 + \$ 200 150.00 deposit Nonresident: \$250.00 + \$ 200 150.00 deposit	Per day	
Hause Park pavilion rental - weekend	Resident: \$200.00 + \$ 200 150.00 deposit Nonresident: \$275.00 + 200 \$150.00 deposit	Per day	
<u>Alcohol Fee</u>	<u>\$100.00</u>	<u>Per day</u>	
Shelter, Colby Hills Park	Resident: \$50.00 +\$50.00 deposit Nonresident: \$65.00 +\$50.00 deposit	Per day	
Shelter, Northwood Park			
Shelter, Silver Lake			
*Applies only to North St. Paul nonprofit organizations that provide youth sports. Field prep is not included when fields are reserved at the nonprofit practice rate. Applicants for this rate shall provide proof of nonprofit status, proof of liability insurance, and proof that at least 50% of the team roster are North St. Paul residents. **Additional fees may apply; refer to Park Reservation Policy			
Memorials			
Bench	\$2300	Each	N/A
Picnic Table	\$2100	Each	N/A
Plaque (reorders only)	\$310	Each	N/A
Tree	\$350	Each	N/A
4x8 Paver	\$75	Each	N/A
8x8 Paver	\$125	Each	N/A

POLICE DEPARTMENT FEES

Type	Fee	Unit
DVD, CD, or USB copies	15.00	Each
False alarm (3rd) per calendar year	\$250.00	Each
False alarm (4 th and thereafter) per year (Authority: §99.02)	\$500.00	Each
Fingerprinting (resident or employee)	\$0	Each
Fingerprinting (nonresident)	\$20.00	Each
Fingerprinting – 1 st card	\$20.00	Each
Fingerprinting – additional card	\$5.00	Each
Incident report (city)	\$2.00	Per page
Photographs (hardcopy)	\$5.00	Each
Photographs (digital)	\$5.00	Each
Police officer – regular hours	\$106.00	Per hour
Police officer – holiday hours	\$168.00	Per hour
Records – 911 audio	\$20.00	Subject only
Records – body cam video (w/notarized release)	\$30.00	Subject only
Records – photographs	\$20.00	Thumb drive
Records – report copies (hard copy)	\$0.25	Per page
Records – report (digital)	\$0	Each
Records – squad video	\$30.00	Subject only
Research	\$50.00	Per clerical hour

PUBLIC WORKS FEES

Type	Fee
After hours public works services	\$240.00
Meter charges	
¾” meter	\$175.00
1” meter	\$275.00
1½” meter	\$1,595.00
2” meter	\$1,850.00
3” meter	\$2,200.00
Hydrant meter rental (Per 1,000 gallons)	\$5.00; \$50.00 min.; \$3,000.00 deposit
Radio reader	\$185.00
Radio reader replacement	\$185.00
Remote water reader	\$140.00
Replace frost-damaged water meter	\$175.00
RPZ filing fee (per device)	\$25.00
Water turn on/off during business hours	\$0

ELECTRIC UTILITY RATES

Type	Fee	Unit
E1 Residential Electric Service		
Overhead	\$9.50	Monthly
Consumption Charge (per kWh)	\$0.1143	October-May
Consumption Charge (per kWh)	\$0.1251	June-September
E6 Residential Electric Service		
Underground	\$11.56	Monthly
Consumption Charge (per kWh)	\$0.1143	October-May
Consumption Charge (per kWh)	\$0.1251	June-September

E3 Small Commercial Service		
Service Charge	\$11.56	Monthly
Consumption Charge (per kWh)	\$0.1121	October-May
Consumption Charge (per kWh)	\$0.1244	June-September
E4 Commercial Service		
Service Charge	\$26.20	Monthly
Consumption Charge (kWh)	\$0.0715	
E5 Demand Charge (related to E4 service)		
Consumption Charge (per KW)	\$9.41	October-May
Consumption Charge (per KW)	\$13.07	June-September
Large Commercial Service		
Service Charge	\$26.20	Monthly
Consumption Charges (per kWh)	\$0.0710	
Demand Charge (related to large commercial service)		
Consumption Charge (per KW)	\$9.41	October-May
Consumption Charge (per KW)	\$13.07	June-September
Time-of-Day Service Commercial Time-of-Use Service		
Service Charge	\$29.28	Monthly
Consumption Charge (per kWh)	\$0.0790	On Peak
Consumption Charge (per kWh)	\$0.0496	Off Peak
Consumption Charge (per kWh)	\$0.0593	Weekend
EV Charger Time-of-Use Service		
<u>Underground</u>	<u>\$11.56</u>	<u>Monthly</u>
<u>Overhead</u>	<u>\$9.50</u>	<u>Monthly</u>
<u>Consumption Charge (per kWh)</u>	<u>\$0.1773/kWh</u>	<u>On-Peak</u>
<u>Consumption Charge (per kWh)</u>	<u>\$0.0591/kWh</u>	<u>Off-Peak</u>
North St. Paul Street Lighting		
Street Lighting	\$2.00	Monthly
North St. Paul Franchise Fee (per kWh)		
Residential	\$5.00	Monthly
Small Commercial	\$15.00	Monthly
Commercial	\$80.00	Monthly
Large Commercial	\$300.00	Monthly
Oakdale Franchise Fee (per kWh)		
Residential	3%	Monthly
Commercial	3%	Monthly
Large Commercial	3%	Monthly
Public Street Lighting	3%	Monthly
MuniPumping	3%	Monthly
Clean Energy Choice for Residential		
50% renewal	\$1.00	Monthly
75% renewal	\$2.00	Monthly
100% renewal	\$3.00	Monthly
Clean Energy Choice for Commercial		
Per kWh	\$0.002	
Residential Solar Credit (per kWh)		
Consumption credit (per kWh)	\$0.1143	October-May
Consumption credit (per kWh)	\$0.1251	June-September

GARBAGE RATES

Type	Fee	Unit
35 Gallon		

Garbage	\$7.70	Monthly
Solid Waste Management Tax (SWM) 9.75%	\$0.75	Monthly
County Environmental Charge (CEC 28%)	\$2.16	Monthly
65 Gallon		
Garbage	\$11.07	Monthly
Solid Waste Management Tax (SWM) 9.75%	\$1.08	Monthly
County Environmental Charge (CEC 28%)	\$3.10	Monthly
95 Gallon		
Garbage	\$13.59	Monthly
Solid Waste Management Tax (SWM) 9.75%	\$1.33	Monthly
County Environmental Charge (CEC 28%)	\$3.81	Monthly
160 Gallon (two carts)		
Garbage	\$24.66	Monthly
Solid Waste Management Tax (SWM) 9.75%	\$2.40	Monthly
County Environmental Charge (CEC 28%)	\$6.90	Monthly
Recycling Rates (no tax or CEC)		
Recycling service	\$7.50	Monthly
Yard Waste Disposal Rates (optional, no tax or CEC)		
Yard waste disposal	\$7.00	Monthly
Disposal	\$2.00	Per Bag

WATER UTILITY

Wastewater Rates

Type	Fee	Unit	Authority
Wastewater Service – per 1,000 Gallons			
5/8" to 1" Water Service	\$37.21	Monthly	\$56.03
1 ½" or larger water service	\$74.35	Monthly	\$56.03
Consumption Charges (per 1,000 gallons)			
0 to 7,000 Gallons	\$3.58	Monthly	\$56.03
7,001 to 20,000 Gallons	\$4.05	Monthly	\$56.03
20,001 Gallons or More	\$4.52	Monthly	
Wastewater Service – per Gallon			
5/8" to 1" Water Service	\$37.21	Monthly	
1 ½" or larger water service	\$74.35	Monthly	
Consumption Charges (per gallon)			
0 to 7,000 Gallons	\$0.00358	Monthly	
7,001 to 20,000 Gallons	\$0.00405	Monthly	
20,001 Gallons or More	\$0.00452	Monthly	
Wastewater Service-flat sewer			
Connection Charge	\$55.08	Monthly	
Maplewood Wastewater Service			
Consumption Charges (per gallon)	Rate set by Maplewood	Monthly	
Consumption Charges (per 1,000 gallons)		Monthly	

Water Rates

Type	Fee	Unit	Authority
Water Service – per 1,000 Gallons			
5/8" to 1" Water Service	\$11.92	Monthly	57.04
Consumption Charges (per 1,000 gallons)			
0 to 7,000 Gallons	\$3.49	Monthly	57.04
7,001 to 20,000 Gallons	\$4.57	Monthly	57.04
20,001 Gallons or More	\$6.64	Monthly	57.04

Water Service – per 1000 Gallons			
1 ½” or larger water service	\$23.60	Monthly	57.04
Consumption Charges (per 1,000 gallons)			
0 to 7,000 Gallons	\$3.46	Monthly	57.04
7,001 to 20,000 Gallons	\$4.53	Monthly	57.04
20,001 Gallons or More	\$6.58	Monthly	57.04
Maplewood Water Service – per 1000 Gallons			
5/8” to 1” Water Service	\$12.07	Monthly	57.04
Consumption Charges (per 1,000 gallons)			
0 to 7,000 Gallons	\$3.49	Monthly	57.04
7,001 to 20,000 Gallons	\$4.57	Monthly	57.04
20,001 Gallons or More	\$6.64	Monthly	57.04
Water Service – per Gallon			
5/8” to 1” Water Service	\$11.92	Monthly	57.04
Consumption Charges (per gallon)			
0 to 7,000 Gallons	\$0.00349	Monthly	57.04
7,001 to 20,000 Gallons	\$0.00457	Monthly	57.04
20,001 Gallons or More	\$0.00664	Monthly	57.04
Water Service – per Gallon			
1 ½” or larger water service	\$23.60	Monthly	57.04
Consumption Charges (per gallon)			
0 to 7,000 Gallons	\$0.00346	Monthly	57.04
7,001 to 20,000 Gallons	\$0.00453	Monthly	57.04
20,001 Gallons or More	\$0.00658	Monthly	57.04
Maplewood Water Service – per Gallon			
5/8” to 1” Water Service	\$12.07	Monthly	57.04
Consumption Charges (per gallon)			
0 to 7,000 Gallons	\$0.00349	Monthly	57.04
7,001 to 20,000 Gallons	\$0.00457	Monthly	57.04
20,001 Gallons or More	\$0.00664	Monthly	57.04
Includes 15 cent charge for Fire Hydrant rental. Water consumption consumed by commercial users is subject to sales tax. 57.04 Sewer & Water Rules and Regulations, Prices and Units – Charges for service shall be a continuing lien until paid upon property served.			

Surface Water Rates

Type	Fee	Unit	Authority
Single family, two-family, townhomes (one residential equivalency factor (REF))	\$11.60	Dwelling	\$56.04
Multifamily residential (one residential equivalency factor (REF) per unit)	\$11.60	Dwelling	\$56.04
Nonresidential Percent Impervious (multiplied by one REF, based on Ramsey County GIS parcel data)	\$11.60		\$56.04
Raingarden incentive discount	35%		
Open space, streets and lakes, undeveloped	Exempt		

MISCELLANEOUS UTILITY FEES

Utility late payment charge	5% of balance due	Each instance
Waive/decline radio meter	\$150.00	Monthly
Solar Service Application	\$100.00	Each instance

**City of North Saint Paul
Ordinance 2025-XXX**

Exhibit 1

Fees for Services Administered by the North St. Paul's Designated Building Official

The administration and issuance of permits, along with the collection of fees, shall be conducted in accordance with Minnesota Statutes § 326B and Minnesota Rules 1300.0120 and 1300.0160. All fees shall be commensurate with the level of service provided and shall be consistent with this adopted fee schedule.

Subd. 1. Fee Multiplier Table (FMT). The following table establishes permit and inspection fees for all projects that require plan review or are not otherwise specifically identified within this fee schedule. The minimum fee for these permits is \$125. The cost of plan review is separate, if applicable.

Valuation	Permit Fee
\$1 to \$4,000	\$125.00
\$4,001 to \$25,000	\$125.00 for the first \$4,000 plus \$16.55 for each additional \$1,000 or fraction thereof, to and including \$25,000.
\$25,001 to \$50,000	\$464.15 for the first \$25,000 plus \$12 for each additional \$1,000 or fraction thereof, to and including \$50,000.
\$50,001 to \$100,000	\$764.15 for the first \$50,000 plus \$8.45 for each additional \$1,000 or fraction thereof, to and including \$100,000.
\$100,001 to \$500,000	\$1,186.65 for the first \$100,000 plus \$6.75 for each additional \$1,000 or fraction thereof, to and including \$500,000.
\$501,000 to \$1,000,000	\$3,886.65 for the first \$500,000 plus \$5.50 for each additional \$1,000 or fraction thereof, to and including \$1,000,000; and
\$1,000,001 and up	\$6,636.65 for the first \$1,000,000 plus \$4.50 for each additional \$1,000 or fraction thereof.

Subd. 2. Plumbing Permit Fees for Non-residential or Multi-Family Structures Regulated under the Minnesota State Building Code and Minnesota Rules Chapter 1305. The following permit fee table is based upon the construction valuation of the plumbing system. The cost of plan review is separate, if applicable.

Valuation/Project Details	Permit Fee
\$0 to \$1,500	\$135.00
\$1,501 to \$2,500	\$135.00 for the first \$1,500, plus \$43 for each additional \$500 or fraction thereof, to and including \$2,500;
\$2,501 to \$5,000	\$221.00 for the first \$2,500, plus \$28 for each additional \$500 or fraction thereof, to and including \$5,000;
\$5,001 to \$25,000	\$361.00 for the first \$5,000, plus \$53 for each additional \$1,000 or fraction thereof, to and including \$25,000;

Valuation/Project Details	Permit Fee
\$25,001 to \$50,000	\$1,421 for the first \$25,000, plus \$51 for each additional \$1,000 or fraction thereof, to and including \$50,000;
\$50,001 to \$500,000	\$2,696 for the first \$50,000, plus \$47 for each additional \$10,000 or fraction thereof, to and including \$500,000;
\$500,001 to \$3,000,000	\$4,811 for the first \$500,000, plus \$61 for each additional \$50,000 or fraction thereof, to and including \$3,000,000; or
\$3,000,001 and over	\$7,861 for the first \$3,000,000, plus \$51 for each additional \$100,000 or fraction thereof;
Manufactured home park or campground	\$25 for each site, minimum charge of \$135.
Single fixture permit	\$210.00.

Subd. 3. Plumbing Permit Fees for Structures Regulated under the Minnesota Residential Code. The following table establishes plumbing permit fees for one and two-family residential structures.

Type of Plumbing Permit	Permit Fee, Per Dwelling Unit
New construction	\$150.00
Addition, alteration, remodel, or replacement	\$125.00
Basement finish – Owner-occupied, non-rental (owner performed work)	Included with building permit provided inspections are performed together (e.g. framing, rough-in plumbing and mechanical)
Basement finish – Rental property and/or contractor-performed work	\$125.00
Water heater, conditioning system, sewer or water connection, irrigation, backflow prevention <i>or</i> minor work	\$125.00
Water heater, conditioning system, sewer or water connection, irrigation, backflow prevention <i>and</i> other minor work	\$185.00, provided work is installed and inspected simultaneously

Subd. 4. Mechanical Permit Fees for Structures Regulated under the Minnesota Residential Code. The following table establishes mechanical permit fees for one and two-family residential structures:

Type of Mechanical Permit	Permit Fee, Per Dwelling Unit
New construction (HVAC, mechanical ventilation system, and gas lines)	\$150.00
Addition, alteration, remodel, or replacement	\$125.00
Basement finish – Owner-occupied, non-rental (owner performed work)	Included with building permit provided inspections are performed together (e.g. framing, rough-in plumbing and mechanical)

Type of Mechanical Permit	Permit Fee, Per Dwelling Unit
Basement finish – Rental property and/or contractor-performed work	\$125.00
Furnace, fireplace, air conditioner, garage heater, gas lines, miscellaneous appliance, <i>or</i> other minor work	\$125.00
Furnace, fireplace, air conditioner, garage heater, gas lines, miscellaneous appliance, <i>and</i> other minor work	\$185.00, provided work is installed and inspected simultaneously

Subd. 5. Plan Review Fees. The following fees apply when an administrative or technical plan review is completed for all projects that are not otherwise specifically identified within this fee schedule. Plan review is determined by the Designated Building Official or their designee.

(a) Building & Mechanical Permit Plan Review.

- (1) 65% of the permit fee as calculated in the FMT in Subd. 1.
- (2) Plan review fees for similar plans are set forth in Minnesota Rules 1300.0160.
- (3) Where a plan review fee is performed and charged for residential, the minimum fee for plan review is \$81.25.
- (4) Where a plan review fee is performed and charged for non-residential and multi-family, the minimum fee is \$150.00.

(b) Plan Revisions. Applicant-submitted changes:

(1) Non-Residential or Multi-Family Residential Projects.

- (i) Review of plans for which the Designated Building Official or their designee has issued two (2) or more requests for additional information: \$125 per hour with a minimum of one-half (1/2) hour.
- (ii) Additional plan review required for changes, additions, or revisions to previously approved plans: \$125 per hour with a minimum of one-half (1/2) hour.

(2) Residential Projects.

- (i) Review of plans for which the Designated Building Official or their designee has issued two (2) or more requests for additional information: \$95 per hour with a minimum of one-half (1/2) hour.
- (ii) Additional plan review required for changes, additions, or revisions to previously approved plans: \$95 per hour with a minimum of one-half (1/2) hour.

(c) Abandoned Permit Applications. When an application requiring plan review is submitted, and the applicant either:

- (1) Elects not to proceed following completion of the review, or
- (2) The application is deemed abandoned by the Designated Building Official pursuant to Minnesota Rules 1300.0120, Subpart 9;

Commented [SL1]: Previously the minimum fee for both the Residential and Non-Residential plan review was \$50. Can you provide justification on why there is such an increase? This will help with our explanations if asked.

Commented [CL2R1]: This is a great question and one that's come up in other jurisdictions as well.

Over the past year, RRC has spent considerable time quantifying our true costs to administer permits.

The minimum plan review fees rarely apply, but when they do, they typically involve unique or miscellaneous projects that require more vetting, research, and information gathering than standard permits.

Our minimum permit fee is \$125.00, and plan review fees are calculated as 65% of that amount (\$81.25). When we examined how much time is actually spent on these small-scale reviews, our cost recovery showed that the current minimums do not fully capture the staff time required, even under the current revenue share split.

For non-residential and multi-family reviews, the level of certification and professional expertise required of plan reviewers is substantially higher. To accurately recover those costs and maintain compliance with State licensure standards, we set the non-residential minimum at \$150.00.

In short, this adjustment reflects cost recovery, not a markup. It aligns with the value of the service provided and the increasing administrative complexity associated with these plan reviews.

The applicant will be assessed one hundred percent (100%) of the plan review fee, for plan review and processing services, whether or not a permit is issued.

- (d) **Non-Residential or Multi-Family Plumbing Permit Plan Review:** the following table establishes plan review and audit fees, unless otherwise indicated. These fees are based on the construction valuation of the performed work. This does not include the cost of the permit.

Valuation/Project Details	Plan Review Fee
\$0 to \$1,500	\$135.00
\$1,501 to \$2,500	\$135.00 for the first \$1,500, plus \$28 for each additional \$500 or fraction thereof, to and including \$2,500;
\$2,501 to \$5,000	\$191.00 for the first \$2,500, plus \$25 for each additional \$500 or fraction thereof, to and including \$5,000;
\$5,001 to \$25,000	\$316.00 for the first \$5,000, plus \$33 for each additional \$1,000 or fraction thereof, to and including \$25,000;
\$25,001 to \$50,000	\$976 for the first \$25,000, plus \$31 for each additional \$1,000 or fraction thereof, to and including \$50,000;
\$50,001 to \$500,000	\$1,751 for the first \$50,000, plus \$23 for each additional \$10,000 or fraction thereof, to and including \$500,000;
\$500,001 to \$3,000,000	\$2,786 for the first \$500,000, plus \$41 for each additional \$100,000 or fraction thereof, to and including \$3,000,000; and
\$3,000,001 and over	\$3,811 for the first \$3,000,000, plus \$33 for each additional \$100,000 or fraction thereof;

Subd. 6. Industrialized Modular or Prefabricated Buildings, Plan Review and Inspection Fees.

- (a) **Inspections and Audit Fees.** Inspection fees for industrialized modular or prefabricated buildings will be assessed at \$125 per hour.
- (b) **Plan Review Fees.** The following fees are for plan review and inspections of industrialized or modular buildings as defined in Minnesota Statutes § 326B.103, subdivision 8a, and prefabricated buildings as defined in Minnesota Statutes § 326B.103, subdivision 10a.
- (1) Fees for the review of quality-control manuals, systems manuals, and related documents submitted are \$125 per hour.
 - (2) Fees for the review of building plans, specifications, installation instructions, and related documents submitted include sixty five (65) percent of the fee, minimum plan review fee of \$150.00. Plan review is determined by Designated Building Official or their designee.

Subd. 7. Project/Construction Valuation Determination. Valuation shall be assessed in accordance with Minnesota Rules 1300.0160. It must be based on the contract value with tables published by the State of Minnesota or the International Code Council (ICC), or as outlined in the following Building Valuation Data (BVD) table.

Use	Value Per Square Foot
Slab on grade	\$17.00
Crawl space	\$22.00
Unfinished basement (new home or addition)	\$31.50
Basement finish (new home)	\$56.50
Basement finish (existing home)	\$25.00
Main/first floor area (new home or addition)	\$150.00
Second floor area (new home or addition)	\$125.00
Attached garage	\$75.00
Detached garage (slab on grade or frost protected footings)	\$60.00
Post & beam accessory structure, interior finished	\$60.00
Post & beam accessory structure, unfinished shell	\$25.00
Lean-to	\$25.00
Carport or gazebo	\$50.00
Garage conversion to living space	\$75.00
Porch, open	\$55.00
Porch, 3-season	\$130.00
Porch, 3-season on existing deck	\$100.00
Porch, screened or breezeway, non-conditioned area	\$90.00
Deck	\$45.00
Roof over existing deck	\$50.00
In-ground pool	\$40.00
Above-ground pool	\$15.00
Remodel, repair, alteration, other	Depends on the scope of work and required plan review and inspections

Subd. 8. Other Permits and Fees. The following table identifies costs for permits or fees associated with administration of either the Minnesota State Building Code or the City Code of North St. Paul. The minimum fee for the following permits is \$125. *Plan review is charged according to Subd. 5 of this fee schedule, unless otherwise identified.*

Description	Cost (FMT = Fee Multiplier Table)
Accessory structure building permit, residential	Refer to the FMT in Subd. 1 Maximum fee: \$850, includes plan review
Addition, alteration, remodel, or repair building permit	Refer to the FMT in Subd. 1
Basement finish building permit	Refer to the FMT in Subd. 1 Maximum fee: \$500, includes plan review
Change of use/occupancy	Refer to the FMT in Subd. 1 Minimum fee: \$300
Consultants, cost for service	If the actual cost to the City of North St. Paul for service provided by a contracted consultant is greater than indicated by this fee schedule, the greater rate shall be paid.
Deck building permit	Refer to the FMT in Subd. 1 Maximum fee: \$675, includes plan review (pertains only if a residential deck is attached to the primary dwelling).
Demolition building permit, residential, non-residential, or multi-family	\$300, including two (2) site inspections and administrative plan review.
Fence building permit, over seven (7) feet high	Refer to the FMT in Subd. 1
Inspection, no fee specifically indicated	\$95 per hour, one (1) hour minimum
Inspection, outside normal business hours	\$150 per hour, two (2) hour minimum
Inspection, reinspection	\$95 per hour, one (1) hour minimum
Investigation	In addition to, but not to exceed, the original permit fee.
Manufactured home set-up building permit	\$375, includes mechanical and plumbing inspections and plan review.
Mechanical single appliance permit, non-residential or multi-family	\$210.00
Mechanical temporary heating equipment, non-residential or multi-family	\$210.00
Miscellaneous building permit, no fee specifically indicated	Refer to the FMT in Subd. 1
Moved-in structure building permit, residential	\$250 if the structure being moved is within the North St. Paul's corporate boundary; or \$250 plus \$95/hour plus mileage at the current IRS standard rate if the structure is located outside the City of North St. Paul.
Reissuance or renewal of a permit	Refer to the FMT in Subd. 1 and determined based on the remaining work to be completed. Minimum fee: \$50.00.

Commented [SL3]: For both Residential and Non-Residential, this is a significant fee increase. Can you provide justification for the increase? This will help us provide an explanation if needed.

Also, is there a way to add a separate line for "Residential Detached Accessory Structure Under 200 sq. ft."? We would propose that does not need a plan review therefore could be less expensive. We would like to propose a \$200 fee.

Commented [CL4R3]: To answer the first part of this question - we understand the concern regarding the increase and have analyzed this based on actual project data from North St. Paul.

Permit #NS2025-398 (non-residential demolition) was charged \$654.31 under the current schedule, which proved excessive relative to the scope of work.

Permit #NS2025-366 (residential demolition) was charged \$200.00, which did not cover the administrative time or required inspections.

By setting a standardized flat fee of \$300.00, we balanced these two ends of the spectrum.

The new rate ensures cost recovery for administrative review, site inspections, and compliance verification, while also simplifying the process for applicants and staff.

Commented [CL5R3]: To answer the second part of this question - you can absolutely add a zoning permit fee in this section, but to be clear, accessory structures that are 200 square feet or under would not be administered by RRC since this is a zoning permit and not a building permit.

If NSP wants RRC to administer these permits, we would need to discuss what that would look like.

Let me know if this is something that we need to discuss further.

Description	Cost (FMT = Fee Multiplier Table)
Roof building permit, one and two-family residential	\$125.00
Siding building permit, one and two-family residential	\$125.00
Solar/Photovoltaic system building permit, one and two-family residential up to 3.5kW	\$175.00
Solar/Photovoltaic system building permit, one and two-family residential over 3.5kW	Refer to the FMT in Subd. 1
Solar/Photovoltaic system building permit, non-residential or multi-family	Refer to the FMT in Subd. 1
Temporary certificate of occupancy	One and two-family residential: \$250.00 Non-residential or multi-family: \$450.00
Window same size replacement building permit, one and two-family residential	\$125.00 per dwelling unit

Subd. 9. State Surcharge. In accordance with Minnesota Statutes § 326B.148, a state surcharge shall be charged on all permits, if applicable.

Subd. 10. Refunds. The Designated Building Official may authorize refunds of up to eighty percent (80%) of the issued permit fee when no work has commenced and no inspections have been performed.

- (a) Requests must be submitted in writing by the permit applicant within one hundred eighty (180) days of permit issuance.
 - (1) Within (10) business days of receipt, the Designated Building Official or their designee shall review the request and determine the amount to be refunded or provide written justification if the request is denied.
- (b) Fees retained shall cover expenses incurred for services rendered by the city and/or its consultant(s).
- (c) Refunds shall only be issued to the original payee.
- (d) No refunds shall be granted for the following:
 - (1) Plan review fees;
 - (2) Re-inspection fees;
 - (3) State surcharge fees;
 - (4) Fraudulent applications;
 - (5) Expired, revoked, suspended, or invalid permits;
 - (6) Contractor license verification.

Subd. 11. Work Without a Permit. If work has commenced that requires a permit under state law, rule, or the city code without first obtaining a permit, an investigation shall be conducted before a permit may be issued.

Investigation fees are identified in Subd. 8 of this fee schedule. This fee is in addition to the permit fee and is due whether or not a permit is ultimately issued.

Subd. 12. Abandonment, Expiration, Revocation/Suspension, or Validity. The validity, expiration, suspension, and revocation of permits shall be governed by Minnesota Rules 1300.0120 and the following:

- (a) An application for a permit for any proposed work shall be considered abandoned one hundred eighty (180) days after the date of filing, except in the following cases:
 - (1) The application has been actively pursued in good faith by the applicant, as determined by the Designated Building Official or their designee; and
 - (2) A written request for an extension, not to exceed one hundred eighty (180) days, has been submitted with justifiable cause demonstrated, and the extension has been approved by the Designated Building Official or their designee.
- (b) Every permit issued shall expire unless the authorized work is commenced within one hundred eighty (180) days of issuance. The Designated Building Official or their designee may grant written extensions of time, not to exceed one hundred eighty (180) days, if the applicant demonstrates justifiable cause.
- (c) The Designated Building Official or their designee may suspend or revoke a permit if it was issued in error, if the application contained incorrect, inaccurate, or incomplete information, or if there is a violation of any state law, rule, or ordinance.
- (d) The issuance of a permit, or the approval of plans, specifications, or computations, shall not be construed as authorization for any violation of this code or any other ordinance of North St. Paul. Any permit purporting to authorize work in violation of the code or other ordinances shall be invalid. A permit also becomes invalid if the authorized work is suspended or abandoned for more than one hundred eighty (180) days, commencing on the first day the work was suspended or abandoned.

Key Talking Points – Rum River

Formatting Change

By receiving feedback from staff and listening to contractors and permit applicants, we have formatted the new fee schedule in order for it to be understandable, explainable, and defensible. Contractors are used to fee schedules in other jurisdictions in a similar format which makes their research more efficient when preparing for application of permits and expecting fees for service.

Subd. 1. Fee Multiplier Table (FMT)

The phrase Fee Multiplier Table (FMT) is a familiar title for the table found in Subd. 1 of our recommended fee table. Fees mirror the State of Minnesota permit fees identified in [Minnesota Statute § 326B.153](#) and are unchanged, except the \$125 minimum fee.

Subd. 2. Plumbing Permit Fees for Non-residential or Multi-Family Structures Regulated under the Minnesota State Building Code and Minnesota Rules Chapter 1305.

During the 2025 legislative session, [Minnesota Statutes § 326B.49](#) was amended (Chapter 6, Article 5, Sections 33-34) to address permit fees and plan reviews specific to plumbing work for public and state licensed facilities. non-residential and multi-family structures. Our 2026 recommended fees align with these statutory changes and encompass all non-residential and multi-family structures.

Subd. 3. Plumbing Permit Fees for Structures Regulated under the Minnesota Residential Code.

Permit fee waived for basement finish plumbing permits when the home is owner-occupied, non-rental, the owner is doing the work, and inspections are performed in conjunction with the other rough-in inspections. Single fixture permit fee added to help keep permit costs down for small projects that still have high values.

Subd. 4. Mechanical Permit Fees for Structures Regulated under the Minnesota Residential Code.

Permit fee waived for basement finish mechanical permits when the home is owner-occupied, non-rental, the owner is doing the work, and inspections are performed in conjunction with the other rough-in inspections. Single fixture permit fee added to help keep permit costs down for small projects that still have high values.

Subd. 5. Plan Review Fees.

Minimum fee increase. Justification: Over the past year, RRC has spent considerable time quantifying our true costs to administer permits. The minimum plan review fees rarely apply, but when they do, they typically involve unique or miscellaneous projects that require more vetting, research, and information gathering than standard permits.

Our recommended minimum permit fee is \$125.00, and plan review fees are calculated as 65% of that amount (\$81.25). When we examined how much time is actually spent on these small-scale reviews, our cost recovery showed that the current minimums do not fully capture the staff time required, even under the current revenue share split.

For non-residential and multi-family reviews, the level of certification and professional expertise required of plan reviewers is substantially higher. To

accurately recover those costs and maintain compliance with State licensure standards, we set the non-residential minimum at \$150.00.

In short, this adjustment reflects cost recovery, not a markup. It aligns with the value of the service provided and the increasing administrative complexity associated with these plan reviews.

Other changes include mirroring state fees for plumbing plan review, additional language related to abandoned permit applications, and plan revisions.

Subd. 6. Industrialized Modular or Prefabricated Buildings

In addition to plumbing permit fees, our state legislature created a new statute ([\\$ 326B.154](#)) for these types of projects which is the reason for this addition.

Subd. 7. Project/Construction Valuation Determination

This is a new table that we have included in the annual fee schedule to add transparency to how valuation is calculated. By adding this table and having it part of the annual fee ordinance process, RRC opines that it adds a layer of protection against frivolous litigation.

Subd. 8. Other Permits and Fees.

Maximum fees instituted for accessory structures, basement finish, and deck permits which includes plan review. These caps help reduce costs for larger projects, something rarely done by other building departments which typically focus only on establishing minimum fees.

Consultants, cost for service language clarification.

Balanced demolition and moved-in structures for residential and commercial permits.

Subd. 9. State Surcharge, Subd. 10. Refunds, Subd. 11. Work Without a Permit, Subd. 12. Abandonment, Expiration, Revocation/Suspension, or Validity

Language clarification on refunds, work without a permit, expiration/abandonment, SSTS fees, rental licensing, and zoning permits.



To	Date
Honorable Mayor Monge and City Council	December 2, 2025

Agenda Placement # IV.C

Topic(s)

Subject

Update on Water Quality

Background/Facts

Financial Impact

Recommended Action

Attachments

None

Respectfully submitted,