

**CAPITAL IMPROVEMENT BUDGET AND
FIVE YEAR PLAN 2019-2023
&
CAPITAL EQUIPMENT BUDGET AND
THREE YEAR PLAN 2019-2021**



DECEMBER 2018

City of Duluth, MN
2019-2023 Capital Improvement Plan
2019-2021 Capital Equipment Plan

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CAPITAL IMPROVEMENT PLAN

The City of Duluth's Capital Budget and Plan addresses current and future improvements to the City's infrastructure, facilities, and properties by combining elements of both budgeting (current year needs) and planning (five-year plan). The purpose of the capital budget is two-fold: first, to prioritize and fund the most urgent needs in the coming year's budget; and secondly, to identify future capital needs with sufficient lead-time so decisions may be made to our best advantage.

The City's capital budget includes capital improvement projects to City infrastructure, such as facility enhancements and expansion, upgrades to parks and trails, and improvements to streets and utilities. Also included in the capital budget are capital equipment rolling stock, such as public safety and maintenance vehicles, and non-rolling stock such as technology and public safety equipment. This section presents a summary of the 2019 capital improvement budget and the 2019 through 2023 capital improvement plans.

2019 Proposed Improvements

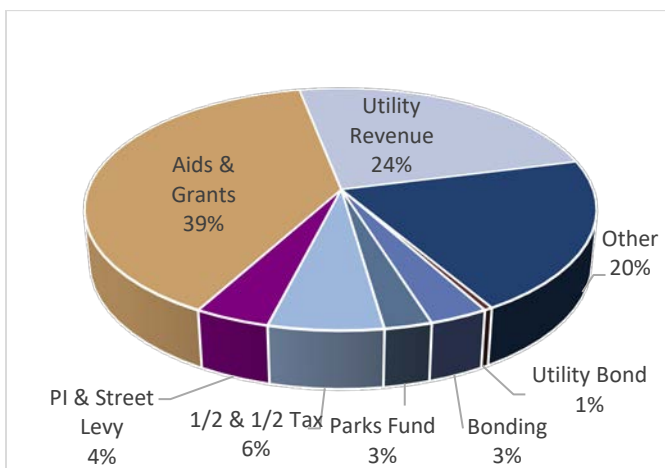
The 2019 capital improvement program outlines total proposed projects in the amount of \$43,859,276 funded through various sources including bonding, the Parks fund, the 1/2 and 1/2 tax, state and federal grants, the Permanent Improvement fund, the Street System Maintenance levy, and utilities revenue. Included in the capital improvement budget are projects for facilities, parks and trails, streets and bridges, and the Water, Gas, Sewer, Stormwater and Street Lighting utilities. The chart below shows the breakdown of funding for the 2019 program.

Capital improvements to city buildings and infrastructure will be funded by issuing a capital improvement bond in the amount of \$1,400,000.

Parks and trails are to be funded by federal grants totaling \$2,101,030; state grants totaling \$1,085,000; St Louis River Corridor bond proceeds (1/2 and 1/2 tax) of \$2,723,519; other Grants and Donations totaling \$1,712,153; other City funding totaling \$260,500; and the Parks fund contribution of \$1,133,145 for a combined program total of \$9,015,347.

The Street and Bridge Improvement and Preservation program for 2019 totals \$22,658,429. Funding sources include \$12,162,148 from aids and grants, \$280,000 from property tax dollars levied in the Permanent Improvement fund, \$8,700,000 from a state bridge bond, and \$1,516,281 from the Street System Maintenance levy.

2019 Capital Utility Projects total \$10,785,500 and will be funded with \$10,585,500 of utility revenue and \$200,000 of a Utility Bond.

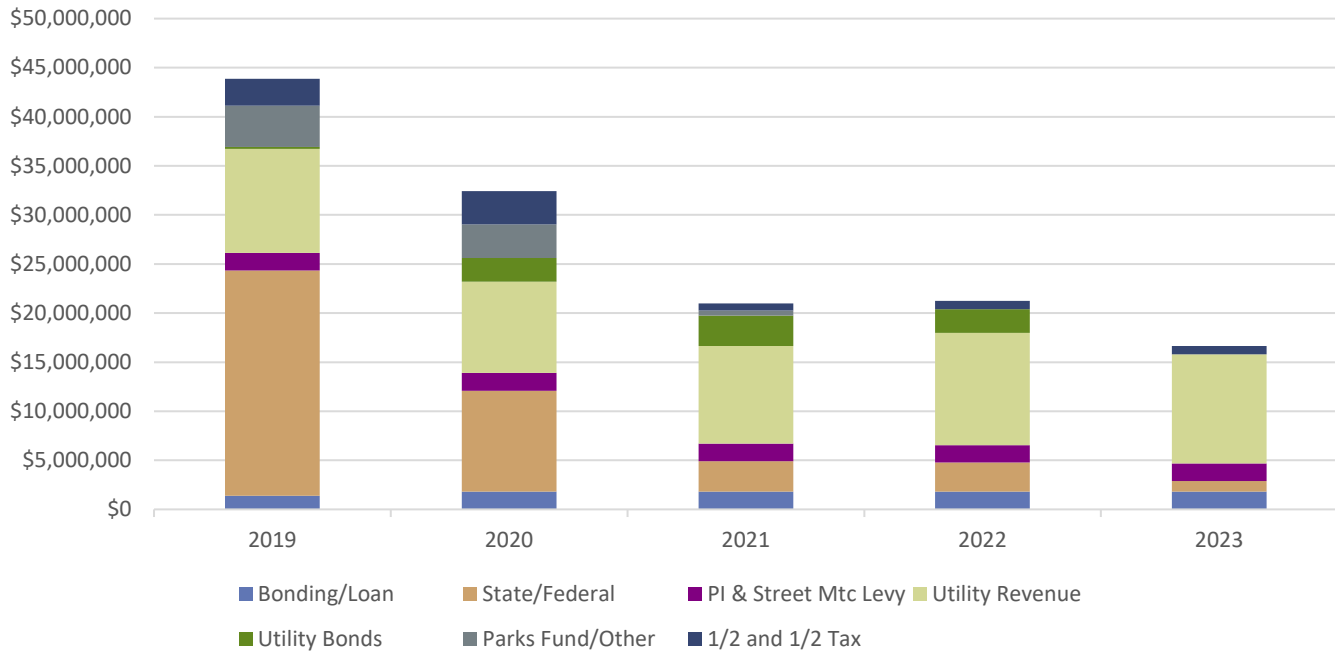


Bonding	\$1,400,000
Parks Fund	\$1,133,145
1/2 & 1/2 Tax	\$2,723,519
PI & Street Levy	\$1,796,281
Aids & Grants	\$17,060,331
Utility Revenue	\$10,585,500
Utility Bond	\$200,000
Other	\$8,960,500
	<hr/>
	\$43,859,276

Five Year Improvement Plan Funding

The City has identified \$135.14 million in improvements along with funding sources over the course of the next five years. The City will bond for certain types of improvements as allowed in State Statute. As can be seen below, over the next five years, the City is proposing to bond for a total of \$8.6 million in capital improvements.

Shown in the chart below are the funding sources by year for the five-year capital improvement plan.



	2019	2020	2021	2022	2023	Total
Bonding/Loan	1,400,000	1,800,000	1,800,000	1,800,000	1,800,000	8,600,000
State/Federal	22,948,178	10,284,869	3,111,369	2,975,000	1,100,000	40,419,416
PI & Street Mtc Levy	1,796,281	1,834,855	1,780,000	1,780,000	1,780,000	8,971,136
Utility Revenue	10,585,500	9,290,000	9,952,500	11,437,500	11,115,000	52,380,500
Utility Bonds	200,000	2,400,000	3,100,000	2,400,000	0	8,100,000
Parks Fund/Other	4,205,798	3,428,252	529,000	0	0	8,163,050
1/2 and 1/2 Tax	2,723,519	3,386,525	694,533	850,000	850,000	8,504,577
Total Plan	43,859,276	32,424,501	20,967,402	21,242,500	16,645,000	135,138,679

2019 CAPITAL IMPROVEMENTS PROGRAM FUNDING SOURCES

	Bond	Parks Fund	1/2 & 1/2 Tax	PI/ Prior Yr PI	Aids/ Grants	Street Mtce Levy	Utility Rev/Bond	Other	Total
Facilities									
CIP Eligible VFA Bldg Improvements	175,000	-	-	-	-	-	-	-	175,000
Maintenance Bldg Improvements	325,000	-	-	-	-	-	-	-	325,000
Civic Buildings	490,000	-	-	-	-	-	-	-	490,000
Public Safety Buildings (Fire/Police)	410,000	-	-	-	-	-	-	-	410,000
	1,400,000	-	-	-	-	-	-	-	1,400,000
Parks and Trails									
Major Parks	-	37,500	1,531,141	-	3,401,653	-	-	260,500	5,230,794
Other Neighborhood Parks	-	312,895	443,383	-	57,000	-	-	-	813,278
Miscellaneous Parks Improvements	-	466,750	-	-	-	-	-	-	466,750
Cross City Trail	-	-	524,917	-	1,350,452	-	-	-	1,875,369
Western Waterfront Trail	-	-	89,078	-	89,078	-	-	-	178,156
Lakewalk Mini-Master Plan	-	120,000	-	-	-	-	-	-	120,000
Miscellaneous Trails Improvements	-	196,000	135,000	-	-	-	-	-	331,000
	-	1,133,145	2,723,519	-	4,898,183	-	-	260,500	9,015,347
Street & Bridge Reconstruction and Preservation Program									
Superior Street	-	-	-	-	7,300,000	526,281	-	-	7,826,281
Garfield Ave CPR	-	-	-	-	238,438	-	-	-	238,438
Decker Rd	-	-	-	-	1,526,710	-	-	-	1,526,710
Kayak Bay Dr	-	-	-	-	247,000	-	-	-	247,000
Aerial Lift Bridge Paint & Repairs	-	-	-	-	1,300,000	-	-	8,700,000	10,000,000
Misc. Annual Infrastructure	-	-	-	260,000	-	300,000	-	-	560,000
Waseca Industrial Blvd Extension	-	-	-	-	1,550,000	-	-	-	1,550,000
Sidewalks	-	-	-	20,000	-	100,000	-	-	120,000
Street Preservation	-	-	-	-	-	590,000	-	-	590,000
	-	-	-	280,000	12,162,148	1,516,281	-	8,700,000	22,658,429
Capital Utility Projects									
24th Ave W	-	-	-	-	-	-	450,000	-	450,000
Cathodic Protection System	-	-	-	-	-	-	80,000	-	80,000
Decker Rd	-	-	-	-	-	-	1,450,000	-	1,450,000
Lakewood Roof Replacement	-	-	-	-	-	-	850,000	-	850,000
McCuen St	-	-	-	-	-	-	550,000	-	550,000
Middle Pump Station design	-	-	-	-	-	-	200,000	-	200,000
Paint pipe at Lester Creek Bridge	-	-	-	-	-	-	100,000	-	100,000
Woodland Ave and East Calvary	-	-	-	-	-	-	1,540,000	-	1,540,000
Gas Main Extensions and services	-	-	-	-	-	-	1,350,000	-	1,350,000
Great Lakes Interconnect gas heater	-	-	-	-	-	-	150,000	-	150,000
Meter relocations/bollards	-	-	-	-	-	-	250,000	-	250,000
Rice Lake and Arrowhead	-	-	-	-	-	-	200,000	-	200,000
Superior St reconstruction	-	-	-	-	-	-	1,205,000	-	1,205,000
Woodland Ave 6" steel	-	-	-	-	-	-	700,000	-	700,000
Lift station rehabilitation	-	-	-	-	-	-	450,000	-	450,000
Park Point lining	-	-	-	-	-	-	700,000	-	700,000
Annual street projects	-	-	-	-	-	-	100,000	-	100,000
Citywide catch basin & storm sewer	-	-	-	-	-	-	125,000	-	125,000
Signal & lighting communication	-	-	-	-	-	-	75,000	-	75,000
Warwick signal system	-	-	-	-	-	-	110,500	-	110,500
Emergency Vehicle Pre-emption	-	-	-	-	-	-	150,000	-	150,000
	-	-	-	-	-	-	10,785,500	-	10,785,500
	1,400,000	1,133,145	2,723,519	280,000	17,060,331	1,516,281	10,785,500	8,960,500	43,859,276

2019-2023 CAPITAL IMPROVEMENTS PROGRAM PROJECT SUMMARY

	2019	2020	2021	2022	2023	Total
Capital Improvement Program						
CIP Eligible VFA Building Improvements	175,000	100,000	10,000	490,000	1,000,000	1,775,000
Fleet building Improvements	-	-	-	-	450,000	450,000
42nd Tool House Improvements	-	-	250,000	-	-	250,000
40th Tool House Improvements	325,000	-	-	-	-	325,000
Lund Tool House Improvements	-	-	40,000	-	-	40,000
Tree Farm/Riley Road Improvements	-	350,000	-	-	-	350,000
City Center West Improvements	200,000	750,000	175,000	-	-	1,125,000
City Hall	40,000	-	-	500,000	-	540,000
Library Improvements	250,000	-	400,000	-	-	650,000
Firehall #1 Improvements	310,000	55,000	-	400,000	-	765,000
Miscellaneous Parks Improvements	-	-	-	410,000	-	410,000
Firehall #4 Improvements	-	-	350,000	-	-	350,000
Firehall #7 Improvements	-	-	295,000	-	-	295,000
Firehall #8 Improvements	75,000	-	-	-	-	75,000
Miscellaneous Trails Improvements	25,000	45,000	280,000	-	125,000	475,000
Public Safety Building (Police)	-	500,000	-	-	225,000	725,000
Capital Improvement Program Total	1,400,000	1,800,000	1,800,000	1,800,000	1,800,000	8,600,000
Parks and Trails						
Major Parks	5,230,794	-	-	-	-	5,230,794
Other Neighborhood Parks	813,278	5,439,574	640,103	-	-	6,892,955
Parks - Contingency	466,750	180,000	558,430	550,000	550,000	2,305,180
Cross City Trail	1,875,369	734,400	-	-	-	2,609,769
Western Waterfront Trail	178,156	-	-	-	-	178,156
Snowmobile Trail	-	325,000	-	-	-	325,000
Brighton Beach Lakewalk Extension	-	593,292	-	-	-	593,292
Lakewalk Mini-Master Plan	120,000	-	-	-	-	120,000
DWP - Sargent Creek Bridge	-	701,911	-	-	-	701,911
Trails - Contingency	331,000	25,000	25,000	300,000	300,000	981,000
Parks and Trails Total	9,015,347	7,999,177	1,223,533	850,000	850,000	19,938,057
Street & Bridge Reconstruction and Preservation Program						
Superior Street	7,826,281	7,694,855	-	-	-	15,521,136
Garfield Ave CPR	238,438	-	-	-	-	238,438
Decker Rd	1,526,710	-	-	-	-	1,526,710
Kayak Bay Dr	247,000	-	-	-	-	247,000
Aerial Lift Bridge Paint & Structural Repairs	10,000,000	-	-	-	-	10,000,000
Waseca Industrial Blvd Extension	1,550,000	-	-	-	-	1,550,000
East 3rd Street	-	1,356,250	-	-	-	1,356,250
Rice Lake Rd / Arlington / Arrowhead Intersections	-	310,000	-	-	-	310,000
ADA Upgrades at Lake & 5th Ave W Bridges	-	194,219	194,219	-	-	388,438
Railroad Street	-	-	1,717,150	-	-	1,717,150
Signal Replacement	-	-	-	187,500	-	187,500
Glenwood & Snively	-	-	-	750,000	-	750,000
Arrowhead Rd	-	-	-	737,500	-	737,500
Misc Annual Infrastructure	260,000	260,000	260,000	260,000	260,000	1,300,000
Sidewalks	120,000	120,000	120,000	120,000	120,000	600,000
Street Preservation	890,000	1,000,000	2,600,000	2,700,000	2,500,000	9,690,000
Street, Bridge and Preservation Total	22,658,429	10,935,324	4,891,369	4,755,000	2,880,000	46,120,122

2019-2023 CAPITAL IMPROVEMENTS PROGRAM PROJECT SUMMARY

	2019	2020	2021	2022	2023	Total
Capital Utility Projects						
24th Ave W - 3rd to 7th Street	450,000	-	-	-	-	450,000
40th Ave W (County)	-	-	-	600,000	-	600,000
Arlington Pump Station 20" main (MNDOT)	-	-	-	-	1,800,000	1,800,000
Arrowhead and Rice Lake Road (County)	200,000	350,000	-	-	-	550,000
Cathodic Protection System on 42" steel	80,000	80,000	80,000	80,000	-	320,000
Central Entrance feed pipe (MNDOT)	-	-	-	-	1,640,000	1,640,000
Decker Road - Piedmont to Mall Drive	1,450,000	750,000	-	-	-	2,200,000
Duluth Heights Phase 1 and 2	-	-	907,500	-	-	907,500
Duluth Heights Phase 3	-	-	-	1,100,000	-	1,100,000
Electrical upgrades at Water Treatment Plant	-	-	-	-	150,000	150,000
Far East Superior St. services off 42"	-	-	600,000	700,000	-	1,300,000
Fascia repairs at main pump building	-	100,000	-	-	-	100,000
Gogebic Creek (MNDOT)	-	-	200,000	-	-	200,000
Hidden Valley Phase 2 water main replacement	-	1,250,000	-	-	-	1,250,000
Lakewood roof replacement	850,000	-	-	-	-	850,000
McCuen Street (MNDOT)	550,000	-	-	-	-	550,000
Middle Pump Station	-	2,400,000	-	-	-	2,400,000
Middle Pump Station design	200,000	-	-	-	-	200,000
Middle transmission main	-	-	2,500,000	-	-	2,500,000
Morris Thomas water main (County)	-	-	1,100,000	-	-	1,100,000
Paint pipe at Lester Creek bridge (County)	100,000	-	-	-	-	100,000
Pump station service entrance	-	-	-	-	75,000	75,000
Upper Lakeside Phase 1 connection on Glenwood	-	-	-	900,000	-	900,000
Upper Lakeside Phase 2 connection at golf course	-	-	-	787,500	-	787,500
US Steel Creek (MNDOT)	-	-	120,000	-	-	120,000
Water main project TBD	-	-	-	400,000	400,000	800,000
Woodland Ave. and East Calvary main (County)	1,540,000	600,000	-	-	-	2,140,000
Woodland Pump Station	-	-	-	2,400,000	-	2,400,000
Woodland Pump Station design	-	-	600,000	-	-	600,000
3rd St, Vernon, 2nd Street Alley	-	-	-	200,000	-	200,000
20th & 23rd Ave. W, 10th Street	-	-	-	-	500,000	500,000
58th Avenue West	-	200,000	-	-	-	200,000
Gas main extensions & services	1,350,000	1,500,000	1,500,000	1,500,000	1,500,000	7,350,000
Great Lakes Interconnect gas heater	150,000	-	-	-	-	150,000
Gogebic culverts (MNDOT)	-	-	100,000	-	-	100,000
Meter relocations/bollards	250,000	250,000	250,000	250,000	250,000	1,250,000
Michigan Street gas project	-	-	-	120,000	-	120,000
Misc. steel replacement	-	500,000	250,000	500,000	500,000	1,750,000
Morris Thomas 12" gas main	-	-	500,000	-	-	500,000
Stora Enso building shell	-	-	140,000	-	-	140,000
Stora Enso flow meter	-	150,000	-	-	-	150,000
Superior Street reconstruction	1,205,000	605,000	-	-	-	1,810,000
Woodland Avenue 6" steel	700,000	-	-	-	-	700,000
Citywide sanitary sewer rehab/lining	-	-	2,000,000	2,000,000	2,000,000	6,000,000
Lift station rehabilitation	450,000	450,000	450,000	450,000	450,000	2,250,000
Park Point lining	700,000	1,300,000	-	-	-	2,000,000
Annual Stormwater street projects	100,000	100,000	100,000	100,000	100,000	500,000
Block-long culvert & ditch system	-	-	-	-	250,000	250,000
Brewery Creek tuckpointing	-	-	190,000	-	-	190,000
Chester Creek box culvert fish passage	-	-	-	40,000	300,000	340,000
Citywide catch basing & storm sewer improvements	125,000	560,000	100,000	-	250,000	1,035,000
Citywide pipe repairs & down drains	-	-	350,000	310,000	250,000	910,000
Clarkhouse Creek	-	50,000	100,000	-	-	150,000
East Chester Creek (Norton & Thurber)	-	45,000	15,000	500,000	-	560,000
Greys Creek	-	50,000	100,000	-	-	150,000
Lower Coffee Creek	-	50,000	100,000	100,000	-	250,000

2019-2023 CAPITAL IMPROVEMENTS PROGRAM PROJECT SUMMARY

	2019	2020	2021	2022	2023	Total
Superior Street culvert extensions	-	-	-	100,000	-	100,000
Signal & lighting communication upgrades	75,000	-	-	-	-	75,000
Traffic signal upgrades	-	350,000	700,000	700,000	700,000	2,450,000
Warwick signal system	110,500	-	-	-	-	110,500
Emergency Vehicle Pre-emption	150,000	-	-	-	-	150,000
Capital Utility Projects Total	10,785,500	11,690,000	13,052,500	13,837,500	11,115,000	60,480,500
GRAND TOTAL	43,859,276	32,424,501	20,967,402	21,242,500	16,645,000	135,138,679

5 YEAR CAPITAL IMPROVEMENTS PROGRAM BY FUNDING SOURCE

	2019	2020	2021	2022	2023	Total
Bond	1,400,000	1,800,000	1,800,000	1,800,000	1,800,000	8,600,000
Parks Fund	1,133,145	1,280,960	529,000	-	-	2,943,105
1/2 & 1/2 Tax	2,723,519	3,386,525	694,533	850,000	850,000	8,504,577
Permanent Improvement Fund	280,000	340,000	280,000	280,000	280,000	1,460,000
Street System Maintenance Levy	1,516,281	1,494,855	1,500,000	1,500,000	1,500,000	7,511,136
Miscellaneous Parks Improvements	3,807,836	2,013,619	1,404,219	1,340,000	-	8,565,674
State Funding						
-State Bridge Bond	8,700,000	-	-	-	-	8,700,000
Miscellaneous Trails Improvements	9,355,342	7,871,250	1,707,150	1,635,000	1,100,000	21,668,742
-DNR	838,000	150,000	-	-	-	988,000
-Grants	247,000	250,000	-	-	-	497,000
	19,140,342	8,271,250	1,707,150	1,635,000	1,100,000	31,853,742
Other Funding Sources	3,072,653	2,147,292	-	-	-	5,219,945
Utilities - Bond	200,000	2,400,000	3,100,000	2,400,000	-	8,100,000
Utilities: Current Year Revenue						
-Water	3,180,000	2,980,000	3,007,500	4,567,500	4,065,000	17,800,000
-Gas	3,180,000	2,630,000	2,740,000	2,570,000	2,750,000	13,870,000
-Sewer	1,800,000	1,950,000	2,450,000	2,450,000	2,450,000	11,100,000
-Stormwater	1,265,000	1,155,000	1,055,000	1,150,000	1,150,000	5,775,000
-Street Lighting	1,160,500	575,000	700,000	700,000	700,000	3,835,500
	10,585,500	9,290,000	9,952,500	11,437,500	11,115,000	52,380,500
TOTAL ALL FUNDING SOURCES	43,859,276	32,424,501	20,967,402	21,242,500	16,645,000	135,138,679

Facilities Capital Improvement Plan

Capital Improvement Program Summary

Operating Cost Implications of Proposed Projects:

The Capital Improvement Program is the principal funding program the City uses to make large, planned improvements and corrections to its building inventory and infrastructure. It traditionally consists of issuing general obligation bonds for city hall, public safety facilities, libraries and public works facilities. The City maintains 148 structures with an average age of over 40 years. These structures require continued accessibility and code compliance efforts.

Projects	2019	2020	2021	2022	2023	Total
CIP Eligible VFA Building	175,000	100,000	10,000	490,000	1,000,000	1,775,000
Maintenance Buildings						
Improvements	325,000	350,000	290,000	-	450,000	1,415,000
Civic Buildings (CCW/City						
Hall/Library)	490,000	750,000	575,000	500,000	-	2,315,000
Public Safety Buildings						
(Fire/Police)	410,000	600,000	925,000	810,000	350,000	3,095,000
Total	1,400,000	1,800,000	1,800,000	1,800,000	1,800,000	8,600,000

Funding	2019	2020	2021	2022	2023	Total
Capital Improvement Bond	1,400,000	1,800,000	1,800,000	1,800,000	1,800,000	8,600,000

CIP Eligible VFA Building Improvements

Description:

It is important to maintain a city-wide program of facility system replacements and accessibility compliance for structures. Many remote sites need masonry tuck pointing; this is our primary point of water migration into finished spaces. We have damaged window heads, sills and parapets which also need repairs. Additionally, many remote sites are being heated with boilers or furnaces which are 20 years old and beyond. Replacing these with modern, high efficient units with electronic controls can realize significant annual energy savings over the continued life of the structure. All of these types of system replacements and facility upgrades are aimed at keeping these public buildings in the best state of repair and function possible with the funding available.

Project	2019	2020	2021	2022	2023	Total
CIP Eligible VFA Building Improvements	175,000	100,000	10,000	490,000	1,000,000	1,775,000
Total	175,000	100,000	10,000	490,000	1,000,000	1,775,000

Funding	2019	2020	2021	2022	2023	Total
Capital Improvement Bond	175,000	100,000	10,000	490,000	1,000,000	1,775,000

CIP Eligible VFA Building Improvements

Project Title:

CIP Eligible VFA Building Improvements

Description:

These fund improvements related to deferred maintenance, end-of-life-cycle systems, and other facility improvement requirements identified in the City's asset management system.



Funding Source:

FY 2019-2023

Capital Improvement Bond

1,775,000

Maintenance

Description:

As a group of CIP eligible facilities, the Maintenance buildings that support the activities of Property and Facilities Management and Maintenance Operations represent some of the most rapidly deteriorating CIP eligible facilities that the City currently owns. Each of these facilities have significant capital needs that are extremely critical to maintain facility integrity and to continue operations as viable assets housing core City services. The group of maintenance facilities represents many challenges and opportunities. As part of a longer term strategy for this element of the portfolio, the reality that most of these facilities have capital improvement needs in excess of 50% of their replacement value has driven Property and Facilities Management to consider investments that are primarily aimed at maintaining the facility integrity and ensuring the safety and comfort of City staff working out of these facilities while not significantly improving the assets. As assets, this group of buildings have significant value for potential resale, as most are located on prime real estate, and should a longer term solution aimed at a total consolidation of maintenance activities into one newly constricted facility come to fruition, the focus of this part of the capital plan is on – primarily – maintaining the status quo in a manner that sufficiently meets the operational needs and protects the assets from significant deterioration over the next 5 years.

Project	2019	2020	2021	2022	2023	Total
Fleet building Improvements	-	-	-	-	450,000	450,000
42nd Tool House Improvements	-	-	250,000	-	-	250,000
40th Tool House Improvements	325,000	-	-	-	-	325,000
Lund Tool House Improvements	-	-	40,000	-	-	40,000
Tree Farm/Riley Road Improvements	-	350,000	-	-	-	350,000
Total	325,000	350,000	290,000	-	450,000	1,415,000

Funding	2019	2020	2021	2022	2023	Total
Capital Improvement Bond	325,000	350,000	290,000	-	450,000	1,415,000

Maintenance

Project Title:

Fleet Building Improvements

Description:

Interior upgrades to office and workspaces and roof replacement.



Funding Source:

FY 2023

Capital Improvement Bond 450,000

Project Title:

42nd Tool House Improvements

Description:

Structural study and repair of building envelope.



Funding Source:

FY 2021

Capital Improvement Bond 250,000

Project Title:

40th Tool House Improvements

Description:

Improvements to salt shed.



Funding Source:

FY 2019

Capital Improvement Bond 325,000

Project Title:

Lund Tool House Improvements

Description:

Lighting upgrades for energy efficiency



Funding Source:

FY 2021

Capital Improvement Bond 40,000

Maintenance

Project Title:

Tree Farm/Riley Road Improvements

Description:

Addition of new salt shed.

Funding Source:

FY 2020

Capital Improvement Bond

350,000



Civic (City Center West/City Hall/Library)

Description:

These are the public facing facilities that are owned and operated by the City. Much of the activity in these facilities support the operation of City business by housing staff and serving and points of direct engagement with the public seeking City services such as Construction Services, Planning, Engineering, City Clerk, Elections, Public Library, City Council, Public Commissions and the like. These investments constitute renewal and improvement of core facility infrastructure systems such as lighting, HVAC, emergency systems, and building envelope improvements.

Project	2019	2020	2021	2022	2023	Total
City Center West Improvements	200,000	750,000	175,000	-	-	1,125,000
City Hall	40,000	-	-	500,000	-	540,000
Library Improvements	250,000	-	400,000	-	-	650,000
Total	490,000	750,000	575,000	500,000	-	2,315,000

Funding	2019	2020	2021	2022	2023	Total
Capital Improvement Bond	490,000	750,000	575,000	500,000	-	2,315,000

Civic (City Center West/City Hall/Library)

Project Title:

City Center West Improvements

Description:

HVAC Upgrades, EOC Driveway/Parking lot, Flooring and paint in office areas.

Funding Source:

FY 2019-2021

Capital Improvement Bond 1,125,000



Project Title:

City Hall

Description:

4th & Ground floor redesign study & remodel

Funding Source:

FY 2019, 2022

Capital Improvement Bond 540,000



Project Title:

Library Improvements

Description:

First floor public bathrooms & upgrade elevator.

Funding Source:

FY 2019, 2021

Capital Improvement Bond 650,000



City of Duluth 2019-2023 Capital Improvement Plan

Public Safety (Fire/Police)

Description:

Over the next five years, the City is proposing to invest \$2.8 million in capital maintenance projects at firehalls and police facilities throughout the City. There are remodeling projects to accommodate staff reorganizations as part of the Fire Department consolidation plan. Energy improvements consist of installing new windows and overhead doors, lighting, building controls and replacing furnaces and roofs. Repair and maintenance projects consist of masonry and brick repair, as well as resolving drainage issues and replacing driveways, apparatus bay doors, heating systems, ventilation systems and deferred maintenance requirements identified by the City asset management system (VFA).

Project	2019	2020	2021	2022	2023	Total
Firehall #1 Improvements	310,000	55,000	-	400,000	-	765,000
Firehall #2 Improvements	-	-	-	410,000	-	410,000
Firehall #4 Improvements	-	-	350,000	-	-	350,000
Firehall #7 Improvements	-	-	295,000	-	-	295,000
Firehall #8 Improvements	75,000	-	-	-	-	75,000
Firehall #10 Improvements	25,000	45,000	280,000	-	125,000	475,000
Public Safety Building (Police)	-	500,000	-	-	225,000	725,000
Total	410,000	600,000	925,000	810,000	350,000	3,095,000

Funding	2019	2020	2021	2022	2023	Total
Capital Improvement Bond	410,000	600,000	925,000	810,000	350,000	3,095,000

Public Safety (Fire/Police)

Project Title:

Firehall #1 Improvements

Description:

Apparatus bay floor structural upgrades, general remodeling in kitchen and living space areas, vehicle exhaust ventilation, and building controls.



Funding Source:

FY 2019-2022

Capital Improvement Bond 765,000

Project Title:

Firehall #2 Improvements

Description:

Interior remodeling and roof replacement.



Funding Source:

FY 2022

Capital Improvement Bond 410,000

Project Title:

Firehall #4 Improvements

Description:

Interior upgrades & kitchen remodel



Funding Source:

FY 2021

Capital Improvement Bond 350,000

Project Title:

Firehall #7 Improvements

Description:

Interior upgrades & kitchen remodel



Funding Source:

FY 2021

Capital Improvement Bond 295,000

City of Duluth 2019-2023 Capital Improvement Plan

Public Safety (Fire/Police)

Project Title:

Firehall #8 Improvements

Description:

Turnout/Hose Tower study



Funding Source:

2019

Capital Improvement Bond 75,000

Project Title:

Firehall #10 Improvements

Description:

HVAC study/system replacement and exterior improvements.



Funding Source:

2019-2023

Capital Improvement Bond 475,000

Project Title:

Public Safety Building (Police) Improvements

Description:

2019- build a new impound lot
2023 -VFA end- of- life- cycle facility improvement requirements.



Funding Source:

FY 2019, 2023

Capital Improvement Bond 725,000

Parks and Trails

Parks and Trails Summary

Description:

Park and trail capital projects are funded from three major sources: Parks Fund, 1/2 and 1/2 tax, and federal and state grants. The Parks Fund allocates monies each year for small park and trail capital projects (usually less than \$100,000 each). The 1/2 and 1/2 tax was authorized in 2014 to fund a total of \$18 million park, trail, and outdoor recreation projects in the St. Louis River Corridor. The 1/2 and 1/2 tax and the Parks Fund are used to leverage state and federal grants that increase the magnitude of park and trail capital improvements. Selection and design of capital projects is shaped by input and direction from the community, Parks Commission, and City Council.

Projects	2019	2020	2021	2022	2023	Total
Trails	2,504,525	2,379,603	25,000	300,000	300,000	5,509,128
Parks	6,510,822	5,619,574	1,198,533	550,000	550,000	14,428,929
Total	9,015,347	7,999,177	1,223,533	850,000	850,000	19,938,057

Funding	2019	2020	2021	2022	2023	Total
Federal Grant	2,101,030	784,400	-	-	-	2,885,430
State Grant	1,085,000	400,000	-	-	-	1,485,000
Other Grants/ Donations/ Funding	1,712,153	1,900,000	-	-	-	3,612,153
Parks Fund	1,133,145	1,280,960	529,000	-	-	2,943,105
Other City Funding	260,500	247,292	-	-	-	507,792
1/2 and 1/2 Tax	2,723,519	3,386,525	694,533	850,000	850,000	8,504,577
Total	9,015,347	7,999,177	1,223,533	850,000	850,000	19,938,057

City of Duluth 2019-2023 Capital Improvement Plan

Parks Detail

Project	2019	2020	2021	2022	2023	Total
Spirit Landing, Trail & Water Access	3,364,219	-	-	-	-	3,364,219
Lincoln Park Restoration	1,866,575	-	-	-	-	1,866,575
Chambers Grove Park MMP Implementation	58,400	-	-	-	-	58,400
Zoo Exhibit Restoration	-	3,800,000	-	-	-	3,800,000
Keene Park MMP Implementation	147,000	-	-	-	-	147,000
Merritt Park MMP Implementation - Design	100,000	165,000	-	-	-	265,000
Central Hillside MMP Implementation - Design	35,000	300,000	-	-	-	335,000
Lower Chester MMP Implementation - Design	35,000	375,000	-	-	-	410,000
Brighton Beach	-	-	100,000	-	-	100,000
Memorial Park MMP Implementation - Memorial	75,000	30,000	480,103	-	-	585,103
Wade/Wheeler Ball Field Improvements - Design	50,000	619,614	-	-	-	669,614
Environmental Restoration	92,895	89,960	-	-	-	182,855
Parks Strategic Master Plan	-	60,000	60,000	-	-	120,000
Piedmont Park MMP Implementation	136,700	-	-	-	-	136,700
Quarry Park MMP Implementation	83,283	-	-	-	-	83,283
Miscellaneous Park Improvements	466,750	180,000	558,430	550,000	550,000	2,305,180
Total	6,510,822	5,619,574	1,198,533	550,000	550,000	14,428,929

Funding	2019	2020	2021	2022	2023	Total
Federal Grant	949,500	-	-	-	-	949,500
State Grant	797,000	-	-	-	-	797,000
Other Grants/Donations/Funding	1,712,153	1,900,000	-	-	-	3,612,153
Parks Fund	817,145	1,209,960	504,000	-	-	2,531,105
Other City Funding	260,500	-	-	-	-	260,500
1/2 and 1/2 Tax	1,974,524	2,509,614	694,533	550,000	550,000	6,278,671
Total	6,510,822	5,619,574	1,198,533	550,000	550,000	14,428,929

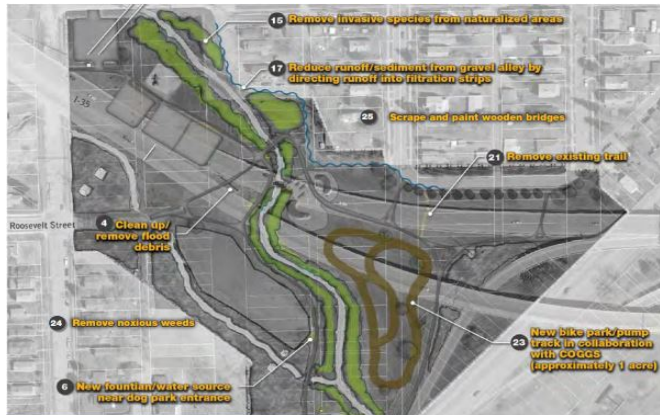
City of Duluth 2019-2023 Capital Improvement Plan

2019 Parks Projects

Keene Park MMP Implementation

Funding Source:

1/2 and 1/2 Tax	90,000
Federal Grants	57,000
Total	147,000



Merritt Park MMP Implementation - Design

Funding Source:

Parks Fund	100,000
Total	100,000



Central Hillside MMP Implementation - Design

Funding Source:

Parks Fund	35,000
Total	35,000



City of Duluth 2019-2023 Capital Improvement Plan

2019 Parks Projects

Lower Chester MMP Implementation - Design

Funding Source:

Parks Fund	35,000
Total	35,000



Memorial Park MMP Implementation - Memorial

Funding Source:

1/2 and 1/2 Tax	75,000
Total	75,000



Wade/Wheeler Ball Field Improvements - Design

Funding Source:

Parks Fund	50,000
Total	50,000



City of Duluth 2019-2023 Capital Improvement Plan

2019 Parks Projects

Environmental Restoration

Funding Source:

Parks Fund 92,895

Total 92,895



Piedmont Park MMP Implementation

Funding Source:

1/2 and 1/2 Tax 136,700

Total 136,700



Quarry Park MMP Implementation

Funding Source:

1/2 and 1/2 Tax 83,283

Total 83,283



City of Duluth 2019-2023 Capital Improvement Plan

2019 Parks Projects

Miscellaneous Park Improvements

Funding Source:

Parks Fund 466,750

Total 466,750



City of Duluth 2019-2023 Capital Improvement Plan

Trails Detail

Project	2019	2020	2021	2022	2023	Total
Cross City Trail-River Route & Wayfinding	1,875,369	734,400	-	-	-	2,609,769
Western Waterfront Trail Wayfinding	178,156	-	-	-	-	178,156
Snowmobile Trail	-	325,000	-	-	-	325,000
Brighton Beach Lakewalk Extension	-	593,292	-	-	-	593,292
Lakewalk Mini-Master Plan	120,000	-	-	-	-	120,000
DWP - Sargent Creek Bridge	-	701,911	-	-	-	701,911
Miscellaneous Trail Improvements	331,000	25,000	25,000	300,000	300,000	981,000
Total	2,504,525	2,379,603	25,000	300,000	300,000	5,509,128

Funding	2019	2020	2021	2022	2023	Total
Federal Grant	1,151,530	784,400	-	-	-	1,935,930
State Grant	288,000	400,000	-	-	-	688,000
Parks Fund	316,000	71,000	25,000	-	-	412,000
Other City Funding	-	247,292	-	-	-	247,292
1/2 and 1/2 Tax	748,995	876,911	-	300,000	300,000	2,225,906
Total	2,504,525	2,379,603	25,000	300,000	300,000	5,509,128

City of Duluth 2019-2023 Capital Improvement Plan

2019 Trails Projects

Cross City Trail-River Route & Wayfinding

Funding Source:

1/2 and 1/2 Tax	524,917
Federal Grants	1,062,452
State Grants	288,000

Total **1,875,369**

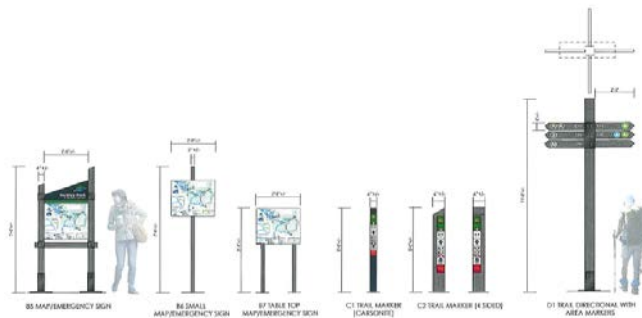


Western Waterfront Trail Wayfinding

Funding Source:

1/2 and 1/2 Tax	89,078
Federal Grants	89,078

Total **178,156**



Lakewalk Mini-Master Plan

Funding Source:

Parks Fund	120,000
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Total **120,000**



City of Duluth 2019-2023 Capital Improvement Plan

2019 Trails Projects

Miscellaneous Trail Improvements

Funding Source:

Parks Fund	196,000
1/2 and 1/2 Tax	135,000
Total	331,000



**Street and Bridge Reconstruction and
Preservation Program**

Street Improvement & Bridge Projects Summary

Description:

These projects include street reconstruction, street preservation and bridge maintenance. Funding sources include municipal state aid, federal funds, grants, street system maintenance utility, St. Louis County, and developer contributions. Utility Improvements that may occur in conjunction with these projects are included in the Utilities Capital Improvement Plan.

Operating Cost Implications of 2019 Approved Projects:

Typically, operating costs for street maintenance remain fairly constant as the same number of streets are overlaid or reconstructed annually. The Superior Street reconstruction project from 2019-2020 will require significant investment from multiple funding sources for multiple years.

Project	2019	2020	2021	2022	2023	Total
Superior Street	7,826,281	7,694,855	-	-	-	15,521,136
Aerial Lift Bridge Paint & Structural Repairs	10,000,000	-	-	-	-	10,000,000
Garfield Ave	238,438	-	-	-	-	238,438
Decker Rd: Recondition & Utilities (<i>Piedmont Ave to Mall Dr</i>)	1,526,710	-	-	-	-	1,526,710
Kayak Bay Drive and signal at TH 23	247,000	-	-	-	-	247,000
Waseca Industrial Blvd Extension	1,550,000	-	-	-	-	1,550,000
East 3rd Street	-	1,356,250	-	-	-	1,356,250
Rice Lake Rd /Arlington /Arrowhead intersection improvements	-	310,000	-	-	-	310,000
ADA Upgrades at Lake & 5th Ave Bridges	-	194,219	194,219	-	-	388,438
Railroad Street (Lake Ave to 5th Ave W)	-	-	1,717,150	-	-	1,717,150
Glenwood & Snively Intersection Improvements (County)	-	-	-	750,000	-	750,000
Arrowhead Rd Mill & Overlay (w/County)	-	-	-	737,500	-	737,500
Street Preservation (Various Locations)	890,000	1,000,000	2,600,000	2,700,000	2,500,000	9,690,000
Signal Replacement (City share of County Projects)	-	-	-	187,500	-	187,500
Misc Annual Infrastructure Sidewalks (includes 27th Ave W)	260,000	260,000	260,000	260,000	260,000	1,300,000
	120,000	120,000	120,000	120,000	120,000	600,000
Total	22,658,429	10,935,324	4,891,369	4,755,000	2,880,000	46,120,122

Street Improvement & Bridge Projects Summary

Funding	2019	2020	2021	2022	2023	Total
Federal	1,706,806	1,229,219	1,404,219	1,340,000	-	5,680,244
State	18,055,342	7,871,250	1,707,150	1,635,000	1,100,000	30,368,742
Street System Mtce Levy	1,516,281	1,494,855	1,500,000	1,500,000	1,500,000	7,511,136
Permanent Improvement	280,000	340,000	280,000	280,000	280,000	1,460,000
Other (TED Grant)	1,100,000	-	-	-	-	1,100,000
Total	22,658,429	10,935,324	4,891,369	4,755,000	2,880,000	46,120,122

Miscellaneous Annual Infrastructure

Description:

Miscellaneous annual infrastructure projects include those that are funded by the permanent improvement property tax levy, street system maintenance utility, and limited use of special assessments to the affected property owner. Permanent improvement projects are generally limited to intersections, bridges, and other items that are not eligible for other funding sources. These projects may include repair or replacement of the brick streets and sidewalks, concrete sidewalks, one way street conversions, retaining walls, and guard rail repair.

Project	2019	2020	2021	2022	2023	Total
Permanent Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
Patch & Sidewalks	180,000	180,000	180,000	180,000	180,000	900,000
Total	380,000	380,000	380,000	380,000	380,000	1,900,000

Funding	2019	2020	2021	2022	2023	Total
PI Fund	280,000	280,000	280,000	280,000	280,000	1,400,000
Street System Mtce Levy	100,000	100,000	100,000	100,000	100,000	500,000
Total	380,000	380,000	380,000	380,000	380,000	1,900,000

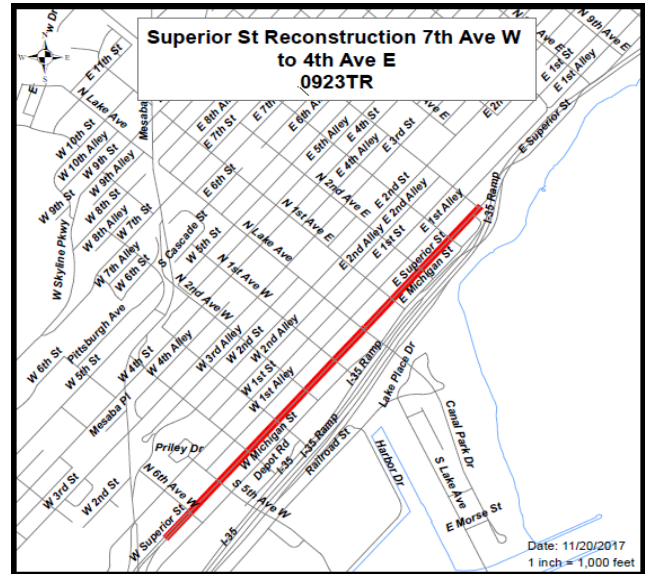
Street Improvement & Bridge Projects

Project Title:

Superior Street Reconstruction:
 Construction Timeline & Detailed Plans at:
www.superiorstreet.org

Funding Source:

	2019-2020
MSA	14,600,000
Street System Mtce Levy	921,136
Street Improvement Subtotal	15,521,136
PROJECT TOTAL:	\$15,521,136

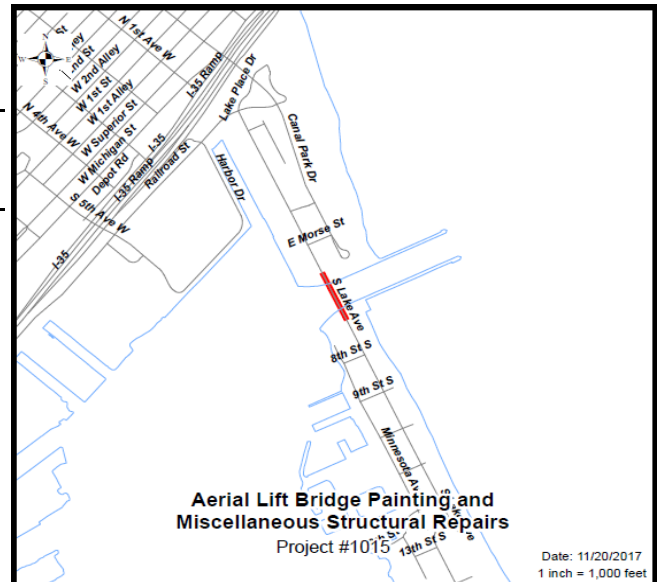


Project Title:

#1015 Aerial Lift Bridge
 Painting and Misc. Structural Repairs

Funding Source:

	2019
MSA	1,300,000
State Bridge Bond	8,700,000
Street Improvement Subtotal	10,000,000
PROJECT TOTAL:	\$10,000,000



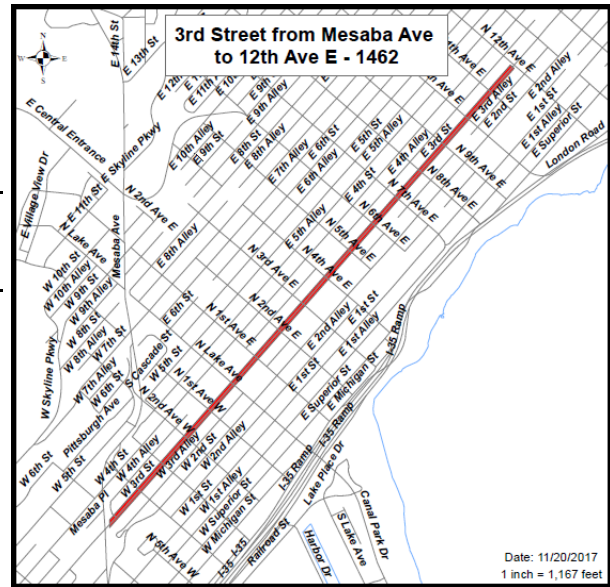
Street Improvement & Bridge Projects

Project Title:

#1462: E 3rd Street Recondition
 Mesaba to 12th Avenue E

Funding Source:

	2020
Federal	1,110,000
MSA	246,250
Street Improvement Subtotal	1,356,250
PROJECT TOTAL:	\$1,356,250



Project Title:

#1758: Rice Lake/Arlington/Arrowhead Intersection
 -includes sidewalk on Arrowhead Rd
 (City Share of County Project)

Funding Source:

	2020
MSA	250,000
Permanent Improvement Fund	60,000
Street Improvement Subtotal	310,000
PROJECT TOTAL:	\$310,000



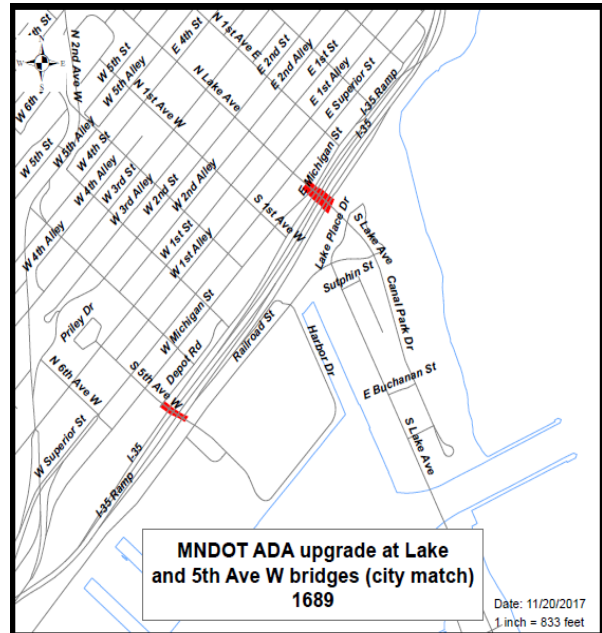
Street Improvement & Bridge Projects

Project Title:

1689: ADA Upgrades at Lake & 5th Ave Bridges
(City Match to MNDOT)

Funding Source:

	2020 & 2021
Federal	238,438
MSA	150,000
Street Improvement Subtotal	388,438
PROJECT TOTAL:	\$388,438

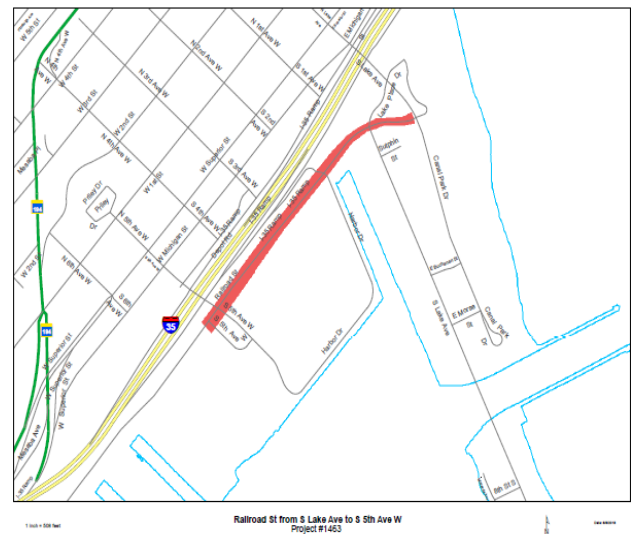


Project Title:

#1463: Railroad Street
Lake Avenue to 5th Ave W

Funding Source:

	2021
Federal	1,285,000
MSA	432,150
Street Improvement Subtotal	1,717,150
PROJECT TOTAL:	\$1,717,150



Street Improvement & Bridge Projects

Project Title:

Street Preservation Projects
 Various Locations

Annual Preservation Projects are determined based on criteria outlined in the City's Street Improvement Program.

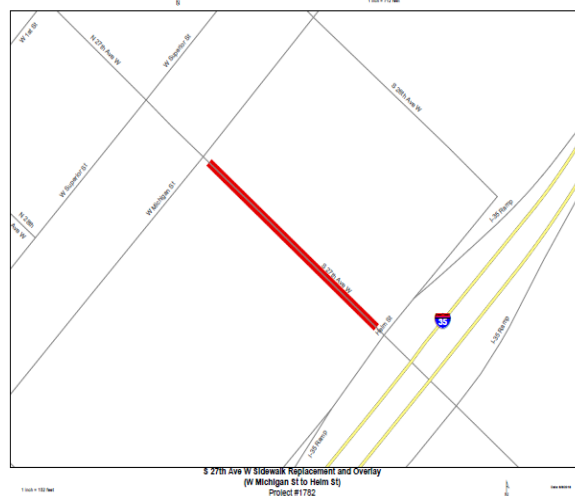
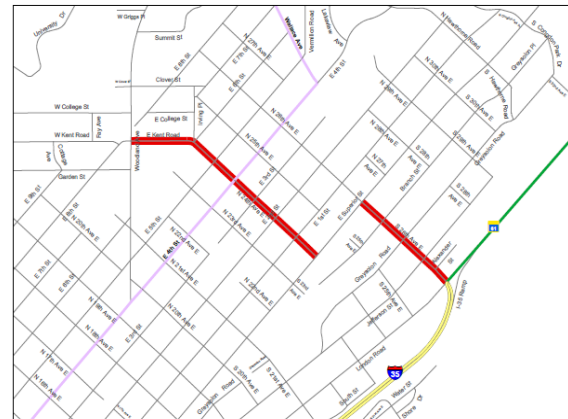
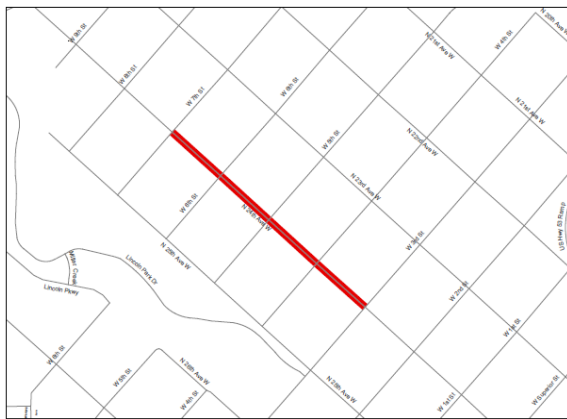
Funding Source:

	<u>2019-2023</u>
MSA	3,600,000
Street System Mtce Levy	<u>6,090,000</u>
Street Improvement Subtotal	9,690,000

2019 Projects include:

- * 24th Ave W Restoration for Water Main Replacement
- * Concrete Pavement Repairs (CPR) to 24th & 26th Ave E
- * Chip Sealing of various streets in conjunction with St. Louis County.

PROJECT TOTAL: **\$9,690,000**



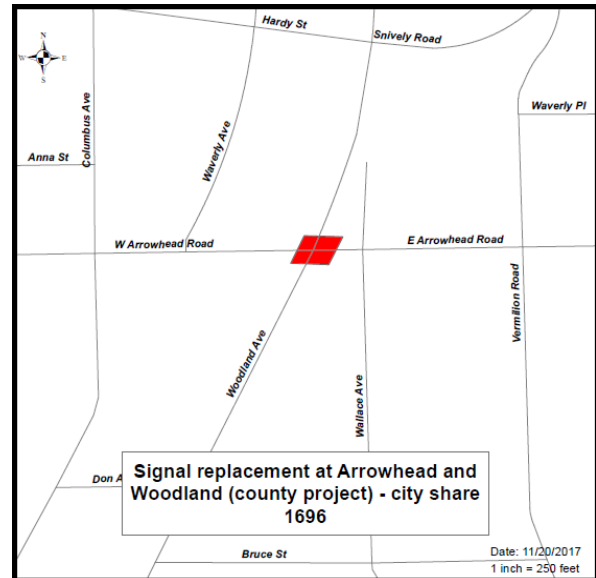
Street Improvement & Bridge Projects

Project Title:

#1696: Arrowhead & Woodland Signal replacement
(County Project -City Share)

Funding Source:

	2022
Federal	150,000
MSA	37,500
Street Improvement Subtotal	187,500
PROJECT TOTAL:	\$187,500



Capital Utility Projects

Capital Utility Projects Summary

Utility projects within the five year capital improvement plan primarily focus on the continued rehabilitation and replacement of aging infrastructure, as well as the continued extension of the city's natural gas system.

Operating Cost Implications of 2019 Approved Projects:

The Water Fund projects are for replacement and rehabilitation of the water system to increase system reliability and will have no operating expense impact. The Gas Fund projects will have very little operating expense impact with the exception of the gas main extensions, which will have minimal maintenance and corrosion protection costs offset by new customer account revenue. Sanitary Sewer projects for rehabilitation and relining will provide future savings to sanitary sewer treatment costs through a reduction of inflow and infiltration flows. Stormwater projects will result in indirect savings through cost avoidance of surface water damage. Street Lighting's signal system replacements provides cost avoidance of maintenance on temporary fixtures.

Projects	2019	2020	2021	2022	2023	Total
Water	3,382,019	5,382,020	6,109,521	6,969,522	4,067,023	25,910,105
Gas	3,180,000	2,630,000	2,740,000	2,570,000	2,750,000	13,870,000
Sewer	1,800,000	1,950,000	2,450,000	2,450,000	2,450,000	11,100,000
Stormwater	1,265,000	1,155,000	1,055,000	1,150,000	1,150,000	5,775,000
Street Lighting	1,160,500	575,000	700,000	700,000	700,000	3,835,500
Total	10,787,519	11,692,020	13,054,521	13,839,522	11,117,023	60,490,605

Funding	2019	2020	2021	2022	2023	Total
Water Improvement						
Bonds/Loans	200,000	2,400,000	3,100,000	2,400,000	-	8,100,000
Water - Current Revenue	3,182,019	2,982,020	3,009,521	4,569,522	4,067,023	17,810,105
Gas - Current Revenue	3,180,000	2,630,000	2,740,000	2,570,000	2,750,000	13,870,000
Sewer - Current Revenue	1,800,000	1,950,000	2,450,000	2,450,000	2,450,000	11,100,000
Stormwater - Current Revenue	1,265,000	1,155,000	1,055,000	1,150,000	1,150,000	5,775,000
Street Lighting - Current Revenue	1,160,500	575,000	700,000	700,000	700,000	3,835,500
Total	10,787,519	11,692,020	13,054,521	13,839,522	11,117,023	60,490,605

City of Duluth 2019-2023 Capital Improvement Plan

Capital Utility Projects

Project	2019	2020	2021	2022	2023	Total
Morris Thomas water main (County)	-	-	1,100,000	-	-	1,100,000
Paint pipe at Lester Creek bridge (County)	100,000	-	-	-	-	100,000
Pump station service entrance	-	-	-	-	75,000	75,000
Upper Lakeside Phase 1 connection on Glenwood	-	-	-	900,000	-	900,000
Upper Lakeside Phase 2 connection at golf course	-	-	-	787,500	-	787,500
US Steel Creek (MNDOT)	-	-	120,000	-	-	120,000
Water main project TBD	-	-	-	400,000	400,000	800,000
Woodland Ave. and East Calvary main (County)	600,000	600,000	-	-	-	1,200,000
Woodland Pump Station	-	-	-	2,400,000	-	2,400,000
Woodland Pump Station design	-	-	600,000	-	-	600,000
Total	3,382,019	5,382,020	6,109,521	6,969,522	4,067,023	25,900,000

Funding	2019	2020	2021	2022	2023	Total
Water Improvement Bonds	200,000	2,400,000	3,100,000	2,400,000	-	8,100,000
Water - Current Revenue	3,182,019	2,982,020	3,009,521	4,569,522	4,067,023	17,810,105
Total	3,382,019	5,382,020	6,109,521	6,969,522	4,067,023	25,910,105

City of Duluth 2019-2023 Capital Improvement Plan

Capital Utility Projects

Description: **Natural Gas Capital Projects**

The proposed gas projects over the next five years include the continued extension of the system into unserved areas and the relocation of gas meters due to code requirements. Other significant costs include projects to replace existing thin wall plastic mains and older steel mains where leaks occur.

Project	2019	2020	2021	2022	2023	Total
3rd St, Vernon, 2nd Street Alley	-	-	-	200,000	-	200,000
20th & 23rd Ave. W, 10th Street	-	-	-	-	500,000	500,000
58th Avenue West	-	200,000	-	-	-	200,000
Decker Road - Piedmont to Mall Drive	500,000	-	-	-	-	500,000
Gas main extensions & services	1,350,000	1,500,000	1,500,000	1,500,000	1,500,000	7,350,000
Great Lakes Interconnect gas heater	150,000	-	-	-	-	150,000
Gogebic culverts (MNDOT)	-	-	100,000	-	-	100,000
Meter relocations/bollards	250,000	250,000	250,000	250,000	250,000	1,250,000
Michigan Street gas project	-	-	-	120,000	-	120,000
Misc. steel replacement	-	500,000	250,000	500,000	500,000	1,750,000
Morris Thomas 12" gas main	-	-	500,000	-	-	500,000
Rice Lake and Arrowhead (County)	200,000	-	-	-	-	200,000
Stora Enso building shell	-	-	140,000	-	-	140,000
Stora Enso flow meter	-	150,000	-	-	-	150,000
Superior Street reconstruction	30,000	30,000	-	-	-	60,000
Woodland Avenue 6" steel	700,000	-	-	-	-	700,000
Total	3,180,000	2,630,000	2,740,000	2,570,000	2,750,000	13,870,000

Funding	2019	2020	2021	2022	2023	Total
Gas - Current Revenue	3,180,000	2,630,000	2,740,000	2,570,000	2,750,000	13,870,000

City of Duluth 2019-2023 Capital Improvement Plan

Capital Utility Projects

Description: Sanitary Sewer Capital Projects

The proposed sanitary sewer projects over the next five years focus on the continued lining or rehabilitation of leaking pipes and the reconstruction of five of 48 sanitary sewer lift stations located throughout the city. A significant project to reline sanitary sewer pipes in Park Point begins in 2019.

Project	2019	2020	2021	2022	2023	Total
Arrowhead and Rice Lake Road (County)	-	150,000	-	-	-	150,000
Citywide sanitary sewer rehab/lining	-	-	2,000,000	2,000,000	2,000,000	6,000,000
Decker Road - Piedmont to Mall Drive	200,000	-	-	-	-	200,000
Lift station rehabilitation	450,000	450,000	450,000	450,000	450,000	2,250,000
Park Point lining	700,000	1,300,000	-	-	-	2,000,000
Superior Street laterals	50,000	50,000	-	-	-	100,000
Woodland Avenue and East Calvary (County)	400,000	-	-	-	-	400,000
Total	1,800,000	1,950,000	2,450,000	2,450,000	2,450,000	11,100,000

Funding	2019	2020	2021	2022	2023	Total
Sewer - Current Revenue	1,800,000	1,950,000	2,450,000	2,450,000	2,450,000	11,100,000

Capital Utility Projects

Description: **Stormwater Capital Projects**

The proposed stormwater projects over the next five years include continued replacement of failing storm sewer lines and large culverts. Reconstruction of Brewery, Chester, Clarkhouse, Greys and Lower Coffee Creeks is planned to repair deteriorated public infrastructure. Significant future costs will occur in the repair and replacement of storm sewer in steep slope areas that discharge into streams located throughout the city. Downtown Superior Street reconstruction continues during 2019-2020.

Project	2019	2020	2021	2022	2023	Total
Annual street projects	100,000	100,000	100,000	100,000	100,000	500,000
Block-long culvert & ditch system	-	-	-	-	250,000	250,000
Brewery Creek tuckpointing	-	-	190,000	-	-	190,000
Chester Creek box culvert fish passage	-	-	-	40,000	300,000	340,000
Citywide catch basing & storm sewer improvements	125,000	560,000	100,000	-	250,000	1,035,000
Citywide pipe repairs & down drains	-	-	350,000	310,000	250,000	910,000
Clarkhouse Creek	-	50,000	100,000	-	-	150,000
East Chester Creek (Norton & Thurber)	-	45,000	15,000	500,000	-	560,000
Greys Creek	-	50,000	100,000	-	-	150,000
Lower Coffee Creek	-	50,000	100,000	100,000	-	250,000
Superior Street culvert extensions	-	-	-	100,000	-	100,000
Superior Street reconstruction	300,000	300,000	-	-	-	600,000
TH39 McCuen Street in Gary (MNDOT)	200,000	-	-	-	-	200,000
Woodland/Calvary reconstruction (County)	540,000	-	-	-	-	540,000
Total	1,265,000	1,155,000	1,055,000	1,150,000	1,150,000	5,775,000

Funding	2019	2020	2021	2022	2023	Total
Stormwater - Current Revenue	1,265,000	1,155,000	1,055,000	1,150,000	1,150,000	5,775,000

Capital Utility Projects

Description: **Street Lighting Capital Projects**

The proposed street lighting capital plan over the next five years will utilize most resources on the replacement of traffic signal systems located throughout the city. Signal and lighting replacements for the Downtown Superior Street project continues in 2019-2020.

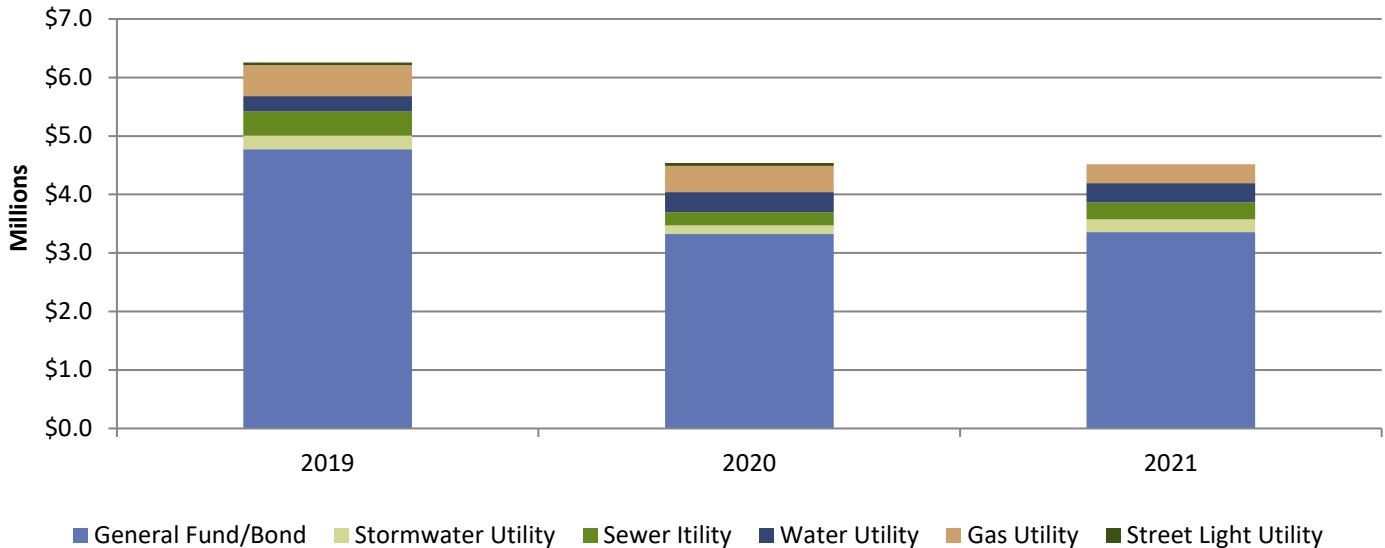
Project	2019	2020	2021	2022	2023	Total
Superior Street reconstruction	825,000	225,000	-	-	-	1,050,000
Signal & lighting communication upgrades	75,000	-	-	-	-	75,000
Traffic signal upgrades	-	350,000	700,000	700,000	700,000	2,450,000
Warwick signal system	110,500	-	-	-	-	110,500
Emergency Vehicle Pre-emption	150,000	-	-	-	-	150,000
Total	1,160,500	575,000	700,000	700,000	700,000	3,835,500

Funding	2019	2020	2021	2022	2023	Total
Street Lighting - Current Revenue and Property Taxes	1,160,500	575,000	700,000	700,000	700,000	3,835,500

CAPITAL EQUIPMENT PLAN

Three Year Equipment Plan

The objective of the City's three-year equipment plan is to maintain city equipment by budgeting an adequate dollar amount annually for replacement on a timely basis. \$15.3 million is proposed in this plan for the period of 2019 through 2021. Of that total, equipment for the General Fund is \$11.4 million to be financed with bonds. The balance of \$3.9 million is proposed for the combined enterprise funds of Water, Gas, Sewer, Stormwater, and Street Lighting. Shown in the chart below are the various funding sources by year for the plan.



	2019	2020	2021	Total
General Fund/Bond	4,772,471	3,321,445	3,354,350	11,448,266
Water Fund	257,150	344,800	326,450	928,400
Gas Fund	528,150	444,600	322,250	1,295,000
Sewer Fund	414,750	227,350	290,875	932,975
Stormwater Fund	237,350	148,250	220,925	606,525
Street Lighting	47,000	49,000	0	96,000
Total Plan	6,256,871	4,535,445	4,514,850	15,307,166

2019 Proposed Equipment

The City is proposing a total of \$6.3 million in capital equipment expenditures for 2019. This includes equipment for General Fund operating departments and the utility funds named above. The General Fund portion is \$4.8 million to be financed with bonds and the utility portion is \$1.5 million to be paid for out of current year revenues.

For General Fund departments, the City is proposing the purchase of \$3.14 million in rolling stock vehicles comprised of Park Maintenance vehicles totaling \$.39 million; Fire vehicles totaling \$1.43 million; Police vehicles totaling \$.61 million; Construction Services vehicles totaling \$.05 million; Street Maintenance vehicles totaling \$.52 million; Fleet vehicles totaling \$.03 million; Facilities equipment totaling \$.10; and Transportation Engineering vehicles totaling \$.03 million. The non-rolling stock equipment plan of \$1.63 million proposed by the City for 2019 is for technology improvements and replacements, police and fire equipment, voting equipment for clerk's office and engineering equipment.

The breakdown of equipment for the utility funds in 2019 includes \$.29 million for non-rolling stock equipment and \$1.20 million for rolling stock vehicles for a total of \$1.49 million in 2019.

City of Duluth 2019 - 2021 Capital Equipment Program
General Fund Rolling Stock Vehicles

	2019	2020	2021	Total
Fire Department				
Fire Trucks/Apparatus	1,375,000	-	-	1,375,000
Vehicle Replacements	50,000	45,000	165,000	260,000
Subtotal Fire Department	1,425,000	45,000	165,000	1,635,000
Construction Services				
Inspector Vehicles	50,000	-	-	50,000
Subtotal Constructive Services	50,000	-	-	50,000
Police Department				
Police Vehicles	610,000	615,000	620,000	1,845,000
Subtotal Police Department	610,000	615,000	620,000	1,845,000
Facilities Management				
Truck with Lift & Service Body	52,000	150,000	-	202,000
Service Van	35,000	-	-	35,000
Genie Lift	10,000	-	-	10,000
JLG Lift	-	-	90,000	90,000
Subtotal Facilities Management	97,000	150,000	90,000	337,000
Park Maintenance				
Tool Cat	37,500	-	-	37,500
Wide Area Mower	-	-	73,000	73,000
SnoQuip Blowers	56,000	-	-	56,000
Turfco Top Dresser	-	22,000	-	22,000
John Deere Gator	-	21,000	-	21,000
Sidewalk Cleaner	165,000	-	-	165,000
5 Yard Dump/Chipper Truck	90,000	-	-	90,000
4x4 Crewcab Pickup	37,000	-	-	37,000
1-Ton Dump Pickup with Plow	-	72,000	-	72,000
Stump Grinder	-	40,000	-	40,000
Toro Workman	-	36,000	-	36,000
CanyCom Wheelbarrow	-	-	12,000	12,000
Chipper	-	-	58,000	58,000
Toro Sand Pro	-	-	32,000	32,000
Subtotal Park Maintenance	385,500	191,000	175,000	751,500
Fleet				
Crew Cab w/Service Body	30,000	-	-	30,000
Service Body and Outfitting	-	27,000	-	27,000
Subtotal Fleet	30,000	27,000	-	57,000

Continued on next page

City of Duluth 2019 - 2021 Capital Equipment Program
General Fund Rolling Stock Vehicles

	2019	2020	2021	Total
Street Maintenance				
New Plow Truck	-	-	235,000	235,000
Backhoe	-	-	75,000	75,000
Asphalt Trailer	33,000	-	60,000	93,000
Retro Fit Plow Trucks	370,000	190,000	-	560,000
3/4 Ton Pickups	37,334	-	-	37,334
Sweeper	-	265,000	-	265,000
3/4 Ton Pickup w/Plow	37,333	-	120,000	157,333
3/4 Ton Crew	37,333	-	-	37,333
1 Ton Dump Truck w/Plow	-	75,000	60,000	135,000
Subtotal Street Maintenance	515,000	530,000	550,000	1,595,000
Parks Department				
Small SUV for Transport	-	30,000	-	30,000
Subtotal Parks Department	-	30,000	-	30,000
Transportation Engineering				
Engineering Vehicles	30,000	17,000	50,000	97,000
Subtotal Transportation Engineering	30,000	17,000	50,000	97,000
Rolling Stock Bond Total	3,142,500	1,605,000	1,650,000	6,397,500

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Rolling Stock Vehicles

Fire Department - Equipment Title:
Fire Trucks/Apparatus

Description:
This fire truck is equipped with a ladder.

Funding Source:

	<u>FY 2019</u>
General Fund Reserves	1,375,000



Fun Fact: During the lifecycle of the tower (1998-2018) it went on 18,166 runs.

Fire Department - Equipment Title:
Vehicle Replacement

Description:
Station 10 responds to emergencies at Mont du Lac per contract with the Town of Superior. In the winter, the steep incline of the road to the upper chalet makes it extremely difficult for a fire apparatus to respond.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	50,000



Construction Services - Equipment Title:
Inspector Vehicles

Description:
Vehicle were used to transport staff to construction sites for inspections.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	50,000



Fun Fact: We put on 80-90 miles per day

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Rolling Stock Vehicles

Police Department - Equipment Title:

Police Vehicles

Description:

Annual police vehicle replacement is required for overall police fleet sustainability. The Duluth Police Dept. needs to ensure our police vehicles are safe, efficient and functional in order to meet the expectations of our community.



Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	610,000

Fun Fact: The DPD will travel approximately 1.5 million miles annually.

Facilities Management - Equipment Title

Truck with Lift & Service Body

Description:

The trucks are mobile maintenance shops that transport people and tools to on-site locations throughout the City to provide maintenance services.



Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	52,000

Facilities Management - Equipment Title

Service Van

Description:

These vans are traveling maintenance shops that carry the people, tools, and supplies needed to perform on-site maintenance throughout the City.



Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	35,000

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Rolling Stock Vehicles

Facilities Management - Equipment Title

Genie Lift

Description:

This is a small personnel lift that is replacing a unit that is 14 years old and beyond its useful life.



Funding Source:

FY 2019

Capital Equipment Bond

10,000

Park Maintenance - Equipment Title:

Tool Cat

Description:

This unit is equipped to handle 13 different attachments such as mowers, sweepers, brush cutter, stump grinders, snow blowers, etc



Funding Source:

FY 2019

Capital Equipment Bond

37,500

Park Maintenance - Equipment Title:

SnoQuip Blowers

Description:

With this equipment, you can clear the width of a sidewalk in one pass, in snow up to 3 feet deep.



Funding Source:

FY 2019

Capital Equipment Bond

56,000

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Rolling Stock Vehicles

Park Maintenance - Equipment Title:

Sidewalk Cleaner

Description:

This is used primarily for snow blowing and sweeping City sidewalks.



Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	165,000

Park Maintenance - Equipment Title:

5 Yard Dump/Chipper Truck

Description:

This is used in conjunction with a chipper and carries 3-5 yards of chips to a dump site, which allows a larger volume of tree debris to be hauled.



Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	90,000

Fun Fact: Trees up to 10-12 inches in diameter can be removed and hauled away with this equipment.

Park Maintenance - Equipment Title:

4x4 Crewcab Pickup

Description:

This is used to transport personnel, supplies and equipment from job site to job site.



Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	37,000

Fun Fact: We add 40 to 50 temporary employees during the summer season. We need large capacity vehicles to transport this staff.

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Rolling Stock Vehicles

Fleet - Equipment Title:

Crew Cab with Service Body

Description:

With the expanded capabilities of an updated service vehicle we give ourselves a better chance of repairing breakdowns in the field instead of paying to tow them to the Fleet garage.



Fun Fact: The unit being replaced is 22 years old. It has been the Fleet Front line service vehicle for over 12 years. That is after serving a full lifecycle in the Fire Department as a Rescue Squad.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	30,000

Street Maintenance - Equipment Title:

Asphalt Trailer

Description:

Hauls and heats asphalt for street patching.



Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	33,000

Street Maintenance - Equipment Title:

Retro Fit Plow Trucks

Description:

Trucks are used for snow plowing, sanding of roads, hauling of blacktop, gravel, sand, salt, and other materials



Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	370,000

Fun Fact: In addition to hauling materials; our trucks will plow approximately 20,000,000 cu.ft. of snow each year!

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Rolling Stock Vehicles

Street Maintenance - Equipment Title:
3/4 Ton Pickup

Description:
Pickups are used primarily for hauling personnel, equipment, traffic control devices and trailored equipment.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	37,334



Fun Fact: These two units have been used to provide traffic, special event, and street maintenance support for the past 22 years

Street Maintenance - Equipment Title:
3/4 Ton Pickup with Plow

Description:
Pickups are used primarily for hauling personnel, equipment, traffic control devices and trailored equipment.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	37,333



Street Maintenance - Equipment Title:
3/4 Ton Crew

Description:
Used for Traffic Maintenance functions, carrying signs & barriers, diverting traffic, assisting in street line painting etc.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	37,333



Fun Fact: This vehicle served our fleet service department for 18 years prior to its service to the Street division.

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Rolling Stock Vehicles

Transportation Engineering - Equipment Title:
Engineering Vehicle

Description:

Used for engineering services, including inspections and construction project supervision at locations throughout the city.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	30,000



City of Duluth 2019 - 2021 Capital Equipment Program
General Fund Non-Rolling Stock Equipment

	2019	2020	2021	Total
IT				
Police RMS System	400,000	-	-	400,000
ARMER Radio Replacements	200,000	200,000	400,000	800,000
Enterprise Wide PC/Laptop Replacements	250,000	200,000	250,000	700,000
Network Equipment Replacements	200,000	200,000	200,000	600,000
PC / Peripheral Adds	5,000	5,000	5,000	15,000
Document Mgt	100,000	-	100,000	200,000
TRAKiT Replacement	-	500,000	125,000	625,000
Fire Video Conferencing	25,000	-	-	25,000
Conference Room Technology Needs	-	50,000	-	50,000
Security Regulations	25,000	-	50,000	75,000
Pictometry/Lidar Imagery	45,000	-	-	45,000
Duluth Tax & Special Assessments				
Online Trxs	-	25,000	-	25,000
ITSC Project Planning	-	100,000	200,000	300,000
Knox Box Key Security Upgrade	40,000	-	-	40,000
Camera System Hardware Replacements	-	20,000	20,000	40,000
Library System	-	50,000	-	50,000
Subtotal IT	1,290,000	1,350,000	1,350,000	3,990,000
Library				
Replacement furniture at main library	-	-	20,000	20,000
Subtotal Library	-	-	20,000	20,000
City Clerk				
Election Equipment	11,200	11,200	-	22,400
Subtotal Clerk	11,200	11,200	-	22,400
Fire				
Personal Protection Equipment	150,000	215,850	50,000	415,850
Water rescue equipment	25,000	25,000	25,000	75,000
EOC Upgrade	-	50,000	-	50,000
Extractors	7,000	-	15,000	22,000

Continued on Next Page

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Non-Rolling Stock Equipment

	2019	2020	2021	Total
Rope rescue equipment	-	-	20,000	20,000
Thermal image cameras	12,000	-	-	12,000
Subtotal Fire	194,000	290,850	110,000	594,850
Police				
Taser	-	-	30,000	30,000
Firearms	47,980	-	25,150	73,130
Respirators	17,887	-	-	17,887
DPD Robot	15,145	-	-	15,145
Digital Recorder	10,009	9,400	90,000	109,409
Optics	9,750	-	-	9,750
Upgrade/Replace Display	5,000	-	-	5,000
Spex Forensic Reflective UV Imaging Camera	-	35,000	-	35,000
Panoscan PointGun Scanner	-	19,995	-	19,995
Subtotal Police	105,771	64,395	145,150	315,316
Street Maintenance				
Air Compressor	-	-	18,000	18,000
Subtotal Street Maintenance	-	-	18,000	18,000
Engineering				
GPS Unit Replacement	29,000	-	61,200	90,200
Subtotal Engineering	29,000	-	61,200	90,200
Non-Rolling Stock Bond Total	1,629,971	1,716,445	1,704,350	5,050,766

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Non-Rolling Stock Equipment

IT - Equipment Title:

Police RMS System

Description:

This new Records Management System will result in operational efficiencies and latest technology for the Police. It will also serve to consolidate disparate systems (Property & Evidence Management, Internal Affairs Complaint Tracking, etc.) into a fully integrated system and offer field based reporting. The RMS is the records & information foundation for the Police dept. and is critical to operational efficiency, safety and security.



Funding Source:

FY 2019

Capital Equipment Bond 400,000

IT - Equipment Title:

ARMER Radio Replacements

Description:

Current models being used citywide will no longer be supported in 2019 making our models obsolete upon failure. All radios will need to move to more current industry supported standard.



Funding Source:

FY 2019

Capital Equipment Bond 200,000

IT - Equipment Title:

Enterprise Wide PC/Laptop Replacements

Description:

This is for the replacement of approximately 250 PCs and laptops to maintain optimum performance and reliability as well as keep up with application and security payloads. The City Council adopted a resolution to maintain a 4 year life-cycle of computer equipment.



Funding Source:

FY 2019

Capital Equipment Bond 250,000

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Non-Rolling Stock Equipment

IT - Equipment Title:

Network Equipment Replacements

Description:

Annual lifecycle replacement of network technology infrastructure.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	200,000



Fun Fact: The City monitors and manages over 6,000 network connections.

IT - Equipment Title:

PC / Peripheral Adds

Description:

Desktop computing environments for added staff or new work functions.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	5,000



IT - Equipment Title:

Document Management

Description:

Streamline routing, retrieval, retention and destruction of documents.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	100,000



IT - Equipment Title:

Fire Video Conferencing

Description:

Allows personnel to participate in training while remaining at their assigned station.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	25,000



Fun Fact: Verbal communication only accounts for 35 percent of all communication. In order to fully understand and relate to one another, we must be able to see facial expressions.

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Non-Rolling Stock Equipment

IT - Equipment Title:

Security Regulations

Description:

Funding for regulatory technology requirement changes from Purchasing Card Industry (PCI), Criminal Justice Information System (CJIS) Security Policy, and Health Insurance Portability and Accountability Act (HIPAA).



Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	25,000

Fun Fact: 51% of internet traffic is “non-human”. 31% is made up from hacking programs,

IT - Equipment Title:

Pictometry/Lidar Imagery

Description:

Aerial photography for use across the organization and partner agencies.



Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	45,000

Fun Fact: In the early 1900's, aerial photography was taken using balloons,

IT - Equipment Title:

Knox Box Key Security Upgrade

Description:

The Know Box retains the master key and only releases it to authorized users with PIN codes.



Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	40,000

Clerks - Equipment Title:

Election Equipment

Description:

To add a new secondary early voting location in 2019, we need to add two machines to process ballots



Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	11,200

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Non-Rolling Stock Equipment

Fire Department - Equipment Title:
Personal Protective Equipment

Description:
Following replacement schedule and compliant with industry standards for cancer reduction and prevention.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	150,000



Fun Fact: The jacket can weigh up to 15 lbs and the pants weigh up to 30 lbs. That's why firefighters always wear suspenders. The knees have special material for all the crawling they do.

Fire Department - Equipment Title:
Water rescue equipment

Description:
Replace out of service rescue suits and upgrade to beach and swift water suits and equipment.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	25,000



Fire Department - Equipment Title:
Extractor

Description:
Commercial wash machine which is used to clean turnout gear after it has been worn on a fire scene or hazmat call.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	7,000

Fun Fact: Dirty gear carries less insulation, is more likely to conduct heat and electricity, lacks liquid shedding properties and can become potentially flammable.



Fire Department - Equipment Title:
Thermal image cameras

Description:
Replace out of warranty equipment.

Funding Source:

	<u>FY 2019</u>
Capital Equipment Bond	12,000



Fun Fact: These cameras can point around corners and take a picture. This image can then be used to assess the safety of the situation before

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Non-Rolling Stock Equipment

Police Department - Equipment Title:

Firearms

Description:

Many of the firearms have surpassed their life expectancy. This includes firearms that have been in service for over two decades, and the cost of maintaining them outweighs the costs of replacing.

Fun Fact: A portion of our Department Shotguns have been in service since the early 1990s.

Funding Source:

FY 2019

Capital Equipment Bond 47,980

Police Department - Equipment Title:

Respirators

Description:

Respirators are used in situations when it is necessary to enter areas where there is a potential of noxious chemicals being present.

Fun Fact: Current masks are 14 years

Funding Source:

FY 2019

Capital Equipment Bond 17,887

Police Department - Equipment Title:

DPD Robot

Description:

This tool offers an alternative way to gather information where the safety of bystanders, victims, and/or officers is potentially at risk.



Funding Source:

FY 2019

Capital Equipment Bond 15,145

Police Department - Equipment Title:

Digital Recorder

Description:

These are used to digitally dictate reports.

Funding Source:

FY 2019

Capital Equipment Bond 10,009



Fun Fact: The Police Department processes over 12,000 Case Narrative Transcriptions per year. It is estimated that a 1/3 of these transcriptions are over 20 minutes in length.

City of Duluth 2019 - 2021 Capital Equipment Program

General Fund Non-Rolling Stock Equipment

Police Department - Equipment Title:

Optics

Description:

These Optics make night vision possible, which allows officers to see and identify people during operations that occur under the cover of darkness.



Funding Source:

FY 2019

Capital Equipment Bond 9,750

Police Department - Equipment Title:

Upgrade/Replace Display

Description:

The current display was purchased over 9 years ago, and is unfortunately falling apart. The display is used often, and in many various situations including, but not limited to- press releases, recruitment events, and ceremonies.



Funding Source:

FY 2019

Capital Equipment Bond 5,000

Our current ceremony display is falling apart, it was purchased 9 years ago and gets a lot of use.

Engineering - Equipment Title:

GPS Unit Replacement

Description:

Locating above ground and below ground infrastructure; GPS coordinates for traffic signals, street lights and associated fiber optics and cabling; data mapping of ADA curb ramps and sidewalks.



Funding Source:

FY 2019

Capital Equipment Bond 29,000

City of Duluth 2019 - 2021 Capital Equipment Program

Utility Funds Equipment

	2019	2020	2021	Total
Water Fund				
Cars/Pick-ups	16,350	36,950	36,000	89,300
Trucks/Vans	136,200	55,350	145,900	337,450
Dump Trucks	-	155,000	-	155,000
Excavator/Vactor	-	61,700	131,250	192,950
Other Rolling Stock	78,000	12,800	5,300	96,100
Non-Rolling Capital Equipment	26,600	23,000	8,000	57,600
Subtotal Water Fund	257,150	344,800	326,450	928,400
Gas Fund				
Cars/Pick-ups	71,750	22,450	18,000	112,200
Trucks/Vans	166,800	155,850	193,900	516,550
Dump Trucks	-	155,000	-	155,000
Excavator/Vactor	-	74,300	93,750	168,050
Other Rolling Stock	58,000	19,000	8,600	85,600
Non-Rolling Capital Equipment	231,600	18,000	8,000	257,600
Subtotal Gas Fund	528,150	444,600	322,250	1,295,000
Sewer Fund				
Cars/Pick-ups	73,150	24,600	6,000	103,750
Trucks/Vans	130,000	114,250	7,200	251,450
Dump Trucks	155,000	-	-	155,000
Excavator/Vactor	-	37,500	243,750	281,250
Other Rolling Stock	50,000	33,000	25,925	108,925
Non-Rolling Capital Equipment	6,600	18,000	8,000	32,600
Subtotal Sewer Fund	414,750	227,350	290,875	932,975
Stormwater Fund				
Cars/Pick-ups	45,750	-	6,000	51,750
Trucks/Vans	-	108,550	130,000	238,550
Dump Trucks	155,000	-	-	155,000
Excavator/Vactor	-	22,500	56,250	78,750
Other Rolling Stock	30,000	4,200	20,675	54,875
Non-Rolling Capital Equipment	6,600	13,000	8,000	27,600
Subtotal Stormwater Fund	237,350	148,250	220,925	606,525
Street Lighting				
Cars/Pick-ups	29,000	31,000	-	60,000
Non-Rolling Capital Equipment	18,000	18,000	-	36,000
Subtotal Street Lighting Fund	47,000	49,000	-	96,000
Utility Funds Grand Total	1,484,400	1,214,000	1,160,500	3,858,900