

# City of Duluth Minnesota - 2023 Budget

## 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 second, to identify future capital needs with sufficient lead-time so decisions may be made to the City's 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 2023 capital improvement budget and the 2023 through 2027 capital improvement plans.

### 2023 Proposed Improvements

The 2023 capital improvement program outlines total proposed projects in the amount of \$99,107,271 funded through various sources including bonding, State bonding, City Tourism Tax bonding, the Parks fund, the ½ and ½ tax, state and federal grants, the Permanent Improvement fund levy, the Street System Maintenance levy, Street Lighting Levy, the local sales tax dedicated to streets (.5%) and utilities revenue. Included in the capital improvement budget are projects for facilities, state bonding projects, parks and trails, streets and bridges, and the Water, Gas, Sewer, Stormwater and Street Lighting utilities.

To identify which project to fund, the City looks at both organizational needs and facility needs. The City then generates reports from the asset management and work order systems to define facility system end of life cycle issues. These projects are identified in collaboration between the project management team and the building maintenance team. The City tries to balance operational needs with maintaining asset integrity and addressing pressing end of life cycle issues. These recommended projects are then brought to the City Council for final approval.

Capital improvements to city buildings and infrastructure will be funded by issuing a capital improvement bond in the amount of \$1,800,000. State Bonding Projects are to be funded by Federal Funding totaling \$4,938,067, State Bonds totaling \$13,500,000, and Other City Funding totaling \$6,400,000 for a combined total of \$24,838,067.

Parks and trails are to be funded by federal grants totaling \$3,317,421; ARPA Funding totaling \$1,300,000; state grants totaling \$3,370,035; St Louis River Corridor bond proceeds (½ and ½ tax) of \$1,315,700; other Grants and Donations totaling \$7,301,575; City Bond totaling \$2,000,000; State Bond totaling \$204,000; Other City funding of \$2,107,366 and the Parks fund contribution of \$1,488,061 for a combined program total of \$22,404,158.

# City of Duluth Minnesota - 2023 Budget

---

## Capital Improvement Plan Continued

The Street and Bridge Improvement and Preservation program for 2023 totals \$26,173,046. Funding sources include \$16,199,000 from aids and grants, \$543,046 from State Bonding, \$505,000 from property tax dollars levied in the Permanent Improvement fund, \$7,250,000 from the local sales tax dedicated to street improvement (.5%), \$500,000 from the Street System Maintenance levy, \$475,000 from the Street Lighting Fund and \$701,000 from other City funding sources.

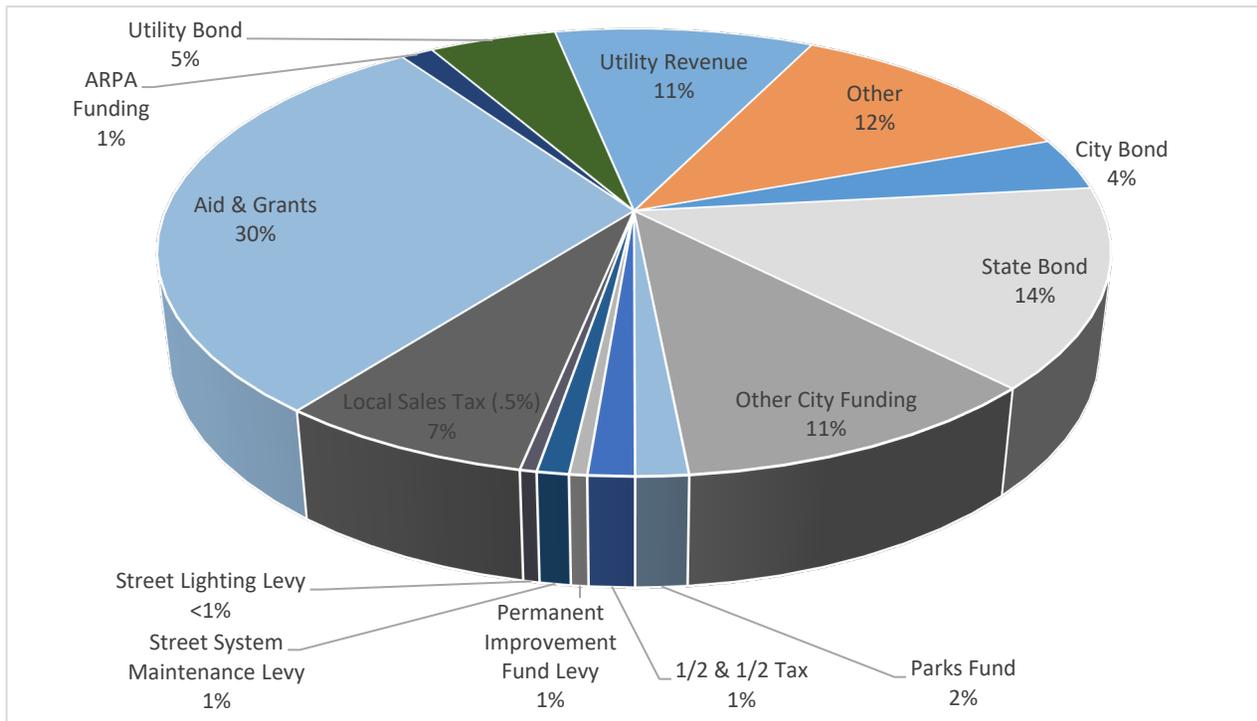
2023 Capital Utility Projects total \$23,892,000 and will be funded using: \$5,100,000 from Water Revenue Bonds, \$8,400,000 from Grants, and \$10,392,000 from utility revenue.

# City of Duluth Minnesota - 2023 Budget

## Capital Improvement Plan

### 2023 Funding Sources

City Bond	3,800,000
State Bond	14,247,046
Other City Funding	10,715,366
Parks Fund	1,488,061
1/2 & 1/2 Tax	1,315,700
Permanent Improvement Fund Levy	505,000
Street System Maintenance Levy	900,000
Street Lighting Levy	475,000
Local Sales Tax (.5%)	7,250,000
Aid & Grants	29,574,523
ARPA Funding	1,300,000
Utility Bond	5,100,000
Utility Revenue	10,392,000
Other	12,044,575
<b>Total</b>	<b>99,107,271</b>



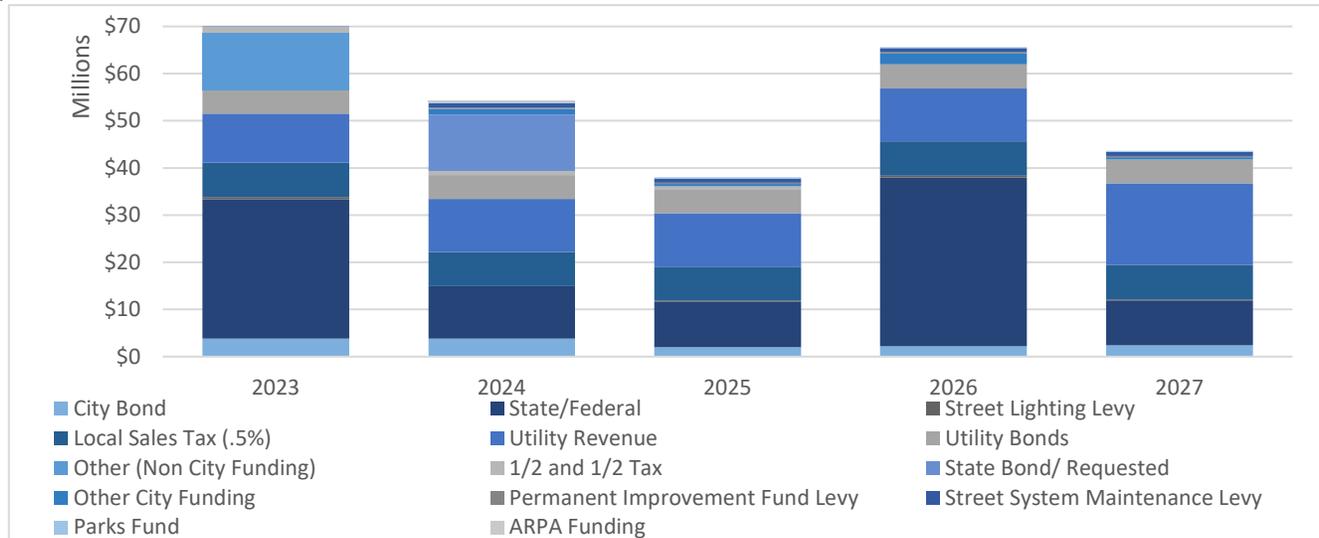
# City of Duluth Minnesota - 2023 Budget

## Capital Improvement Plan

### 5 Year Funding Sources

#### Five Year Improvement Plan Funding

The City has identified \$300.7 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 \$39.7 million in capital improvements. Shown in the chart below are the funding sources by year for the five-year capital improvement plan.



	2023	2024	2025	2026	2027	Total
City Bond	3,800,000	3,800,000	1,980,000	2,178,000	2,395,800	14,153,800
State Bond/ Requested	14,247,046	12,000,000	-	-	-	26,247,046
Other City Funding	10,715,366	1,190,000	440,000	2,290,000	440,000	15,075,366
State/Federal	29,574,523	11,150,000	9,610,000	35,808,091	9,500,000	95,642,614
ARPA Funding	1,300,000	375,000	-	-	-	1,675,000
Permanent Improvement Fund	505,000	280,000	280,000	280,000	280,000	1,625,000
Street System Maintenance Levy	900,000	900,000	900,000	900,000	900,000	4,500,000
Street Lighting Levy	475,000	-	250,000	400,000	250,000	1,375,000
Local Sales Tax (.5%)	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	36,250,000
Utility Revenue	10,392,000	11,221,000	11,340,000	11,220,000	17,333,500	61,506,500
Utility Bonds	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	25,500,000
Parks Fund	1,488,061	265,000	265,000	175,000	150,000	2,343,061
Other (Non City Funding)	12,044,575	-	-	-	-	12,044,575
1/2 and 1/2 Tax	1,315,700	820,000	610,500	-	-	2,746,200
<b>Total Plan</b>	<b>99,107,271</b>	<b>54,351,000</b>	<b>38,025,500</b>	<b>65,601,091</b>	<b>43,599,300</b>	<b>300,684,162</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023 Funding Sources by Project

Facilities	Bond				
	Parks Fund	1/2 & 1/2 Tax	Aids/Grants/ Bond	Other	ARPA Funding
CIP Eligible VFA Building Improvements			425,000		
Civic Buildings (CCW/City Hall/Library)			1,050,000		
Public Safety Buildings (Fire/Police)			325,000		
<b>Total</b>			<b>1,800,000</b>		
Parks and Trails	Parks Fund	1/2 & 1/2 Tax	Aids/Grants/ Bond	Other	ARPA Funding
St. Louis County Tax Forfeit Land Conveyance	240,000	-	-	4,200,000	-
St. Louis River Natural Area Land Acquisition	30,000	-	900,000	2,800,000	-
Lincoln Park Restoration	587,500	810,000	1,092,026	578,880	1,200,000
Enger Golf Course Renovation	-	-	2,000,000	750,000	-
Lester Park Golf Course-Public Planning Process	100,000	-	-	-	-
Brighton Beach Park:	-	-	-	-	-
Landscape	-	-	801,634	414,061	-
Green Space Renewal	127,000	-	-	-	-
Signage & Wayfinding	50,000	-	-	-	-
Spirit Landing Project:	-	-	-	-	-
Land Purchase/Design	-	120,000	250,000	-	-
Zoo Main Building Design	-	-	204,000	-	-
Community Athletic Facilities Needs Assessment	150,000	-	-	-	-
Indian Point Campground Maintenance	-	-	-	70,000	-
Neighborhood Parks:					
Midtown Park Construction	-	-	-	-	100,000
Park Point Beach House	-	-	-	90,000	-
Fond du Lac and Historical Parks	-	30,000	-	-	-
Sustainable Infrastructure:					
Asset Management Plan	15,000	-	-	-	-
Golf Subsidy	25,000	-	-	-	-
Natural Resources	30,000	-	-	25,000	-
Duluth Traverse Trail & Grand Avenue Nordic Center	-	-	1,478,696	-	-

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023 Funding Sources by Project

<b>Parks and Trails Continued</b>	<b>Parks Fund</b>	<b>1/2 &amp; 1/2 Tax</b>	<b>Aids/Grants</b>	<b>Other</b>	<b>ARPA Funding</b>
Cross City Trail:					
Phase III: Irving Park to Greene Street	28,050	255,700	600,000	246,000	-
Waabizheshikana-The Marten Trail:					
Segment 2 Construction	-	-	665,100	115,000	-
Snowmobile Trail	-	-	400,000	-	-
Park Point Beach Access-Lafayette Community Center	6,076	-	100,000	100,000	-
St. Louis River Estuary Water Trail Improvements:					
Munger Landing Park Improvements	-	50,000	-	-	-
Perch Lake Improvements	-	50,000	-	-	-
Lakewalk Interpretive Plan	-	-	-	20,000	-
Other Trail Improvements:					
ADA Access	10,000	-	-	-	-
Bridges/Infrastructure Failures	14,435	-	-	-	-
Forest Hill Property Acquisition	55,000	-	400,000	-	-
Amity Creek Multi-Purpose Trail Gates	10,000	-	-	-	-
Lakewalk Speed Limit Signage	10,000	-	-	-	-
<b>Total</b>	<b>1,488,061</b>	<b>1,315,700</b>	<b>8,891,456</b>	<b>9,408,941</b>	<b>1,300,000</b>
<b>State Bonding Projects</b>	<b>State Bond</b>	<b>Other City Funding</b>	<b>Federal Funding</b>		
Seawall & Surface Improvements	13,500,000	6,400,000	4,938,067		
<b>Street &amp; Bridge Reconstruction and Preservation Program</b>	<b>Permanent Improvement Fund</b>	<b>Aids/Grants</b>	<b>Street Mtc Levy/Local Sales Tax</b>	<b>Other</b>	<b>State Bond/Request</b>
Aerial Lift Bridge Painting and Misc. Structural Repairs	-	1,200,000	-	-	-
Raleigh St., 59th Ave W to Grand Ave. Watermain & Street Reconstruction	-	1,700,000	-	-	-
St. Andrews Bridge Replacement at Tischer Creek	240,000	-	-	-	250,000
6th Ave E., 1st St to 2nd St.	-	6,650,000	-	-	-

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023 Funding Sources by Project

Street & Bridge Reconstruction and Preservation Program Continued	Permanent Improvement Fund		Street Mtc Levy/Local Sales Tax		State Bond/Request
	Aids/Grants	Other	Sales Tax	Other	Request
3rd St., Mesaba Ave to 12th Ave E	-	4,400,000	-	-	-
Lincoln Park Safe Routes to School	-	-	100,000	-	293,046
MNDOT Gogebic & Steel Creek	-	-	-	10,000	-
W. Superior St., Michigan St. to Carlton St.	-	2,400,000	400,000	15,000	-
Rural Pavement Marking	15,000	135,000	-	-	-
Retaining Wall, Guard Rail Repair, Restripping, Bridge Repair	170,000	-	-	-	-
Street Preservation (Various Locations) Patch Project	-	-	7,250,000	450,000	-
Sidewalks	60,000	-	-	415,000	-
<b>Total</b>	20,000	-	-	-	-
	505,000	16,485,000	7,750,000	890,000	543,046
<b>Capital Utility Projects</b>	Utility				
	Rev/Bond	Grants			
WTP Resiliency Grant	-	3,500,000			
WTP Resiliency Grant Match	750,000	-			
Woodland Pump Station (design)	250,000	-			
Gogebic & Steel Creeks (MNDOT Coordination)	320,000	-			
Morris Thomas Rd (SLC Coordination)	1,100,000	-			
Lead Service Replacement Project (49% Grant Funded) If Awarded	5,100,000	4,900,000			
Raleigh St, 59th Ave W to Grand	702,000	-			
W Superior St Reconstruction, 23-Design	185,000	-			
Devonshire St, Atlantic to West End	120,000	-			
First Ave E, Superior St to 3rd St Alley	240,000	-			
Chester Park Alley	135,000	-			
Blanket Project	1,650,000	-			
EFV/meter relocations /bollards	500,000	-			
Patch contract	10,000	-			
Street projects	30,000	-			
Gogebic culverts with MNDOT	100,000	-			

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023 Funding Sources by Project

Capital Utility Projects Continued	Utility	
	Rev/Bond	Grants
Morris Thomas Rd (SLC Coordination)	100,000	-
Miscellaneous Street Projects	100,000	-
Lift Station Rehabilitation	450,000	-
Manhole Rehabilitation	50,000	-
City Wide Sanitary Sewer Lining	1,500,000	-
Annual Manhole Adjustments	50,000	-
Misc. Small Scale projects	145,000	-
Annual CIPP Lining	300,000	-
Annual SIP Coordination	750,000	-
Brewery Creek 5th St Alley	150,000	-
Citywide Pipe Repairs & Steep Slope "down drains"	200,000	-
FEMA Outfall Unreimbursed Overruns	35,000	-
Gogebic Creek CIPP & Improvements	385,000	-
Morris Thomas Rd with SLC	20,000	-
Miller Creek Down Drain w CI US ACOE Grant Match	60,000	-
US Steel Creek Storm Sewer Replacement	5,000	-
<b>Total</b>	<b>15,492,000</b>	<b>8,400,000</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 5 Year Project Summary

<b>Facilities</b>	2023	2024	2025	2026	2027	Total
CIP Eligible VFA Building Improvements	425,000	400,000	780,000	963,000	1,170,800	3,738,800
40th Toolhouse Portable/Above-Ground Material Storage	-	-	250,000	-	-	250,000
Fleet Roof Design/Engineering	-	-	35,000	-	-	35,000
Miscellaneous Toolhouse Mtce	-	-	-	415,000	-	415,000
42nd Toolhouse Structural Study/Repair	-	-	-	300,000	-	300,000
City Hall HVAC	800,000	800,000	-	-	-	1,600,000
City Hall Grounds/Priley Circle	250,000	250,000	400,000	400,000	-	1,300,000
City Center West Flooring & Paint	-	-	-	100,000	-	100,000
City Center West EOC Driveway/Parking Lot	-	-	-	-	500,000	500,000
Main Library Elevator Upgrade	-	-	-	-	425,000	425,000
Firehall Miscellaneous Maintenance	250,000	100,000	415,000	-	300,000	1,065,000
Police Firing Range Study & Improvements	25,000	250,000	-	-	-	275,000
Public Safety Building Miscellaneous Improvements	50,000	-	100,000	-	-	150,000
<b>Facilities Total</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>	<b>2,395,800</b>	<b>10,153,800</b>
<b>Parks and Trails</b>	2023	2024	2025	2026	2027	Total
St. Louis County Tax Forfeit Land Conveyance	4,440,000	-	-	-	-	4,440,000
St. Louis River Natural Area Land Acquisition	3,730,000	-	-	-	-	3,730,000
Lincoln Park Restoration	4,268,406	-	-	-	-	4,268,406

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 5 Year Project Summary

<b>Parks and Trails Continued</b>	2023	2024	2025	2026	2027	Total
Enger Golf Course Renovation	2,750,000	2,750,000	-	-	-	5,500,000
Lester Park Golf Course- Public Planning Process	100,000	-	-	-	-	100,000
Brighton Beach Park: Remove Old Road & Restore Landscape	1,215,695	-	-	-	-	1,215,695
Green Space Renewal	127,000	-	-	-	-	127,000
Signage & Wayfinding	50,000	-	-	-	-	50,000
Spirit Landing Project: Land Purchase/Design	370,000	-	-	-	-	370,000
Trail Alignment	-	175,000	-	-	-	175,000
Park Restoration	-	80,000	-	-	-	80,000
Zoo Main Building Design	204,000	-	-	-	-	204,000
Community Athletic Facilities Needs Assessment	150,000	-	-	-	-	150,000
Indian Point Campground Maintenance	70,000	-	-	-	-	70,000
Memorial Park MMP Implementation	-	80,000	515,000	-	-	595,000
Neighborhood Parks: Midtown Park Construction	100,000	-	-	-	-	100,000
Park Point Beach House	90,000	-	-	-	-	90,000
Fond du Lac and Historical Parks	30,000	150,000	-	-	-	180,000
Hillside Neighborhood Planning/Revitalization	-	375,000	-	-	-	375,000
Norton Park	-	75,000	255,000	-	-	330,000
Birchwood Park	-	-	5,500	-	-	5,500
Signage & Wayfinding	-	50,000	40,000	50,000	50,000	190,000
Sustainable Infrastructure: Asset Management Plan	15,000	10,000	10,000	10,000	-	45,000
Golf Subsidy	25,000	25,000	-	-	-	50,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 5 Year Project Summary

<b>Parks and Trails Continued</b>	2023	2024	2025	2026	2027	Total
Natural Resources	55,000	55,000	75,000	75,000	75,000	335,000
Other Park Improvements	-	-	-	25,000	25,000	50,000
Duluth Traverse Trail & Grand Avenue Nordic Center	1,478,696	-	-	-	-	1,478,696
Cross City Trail:						
Phase III: Irving Park to Greene Street	1,129,750	-	-	-	-	1,129,750
Phase VI: Lower BN Route- Irving Park to Munger	-	150,000	-	-	-	150,000
Waabizheshikana-The Marten Trail:						
Segment 2 Construction	780,100	-	-	-	-	780,100
Segments 0 & 1 Construction	-	400,000	-	-	-	400,000
Snowmobile Trail	400,000	-	-	-	-	400,000
Park Point Beach Access-Lafayette Community Center	206,076	-	-	-	-	206,076
St. Louis River Estuary Water Trail Improvements:						
Munger Landing Park Improvements	50,000	-	-	-	-	50,000
Perch Lake Improvements	50,000	-	-	-	-	50,000
Lakewalk Interpretive Plan	20,000	-	-	-	-	20,000
Other Trail Improvements:						
ADA Access	10,000	10,000	-	10,000	-	30,000
Bridges/Infrastructure Failures	14,435	-	-	-	-	14,435

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 5 Year Project Summary

<b>Parks and Trails Continued</b>	2023	2024	2025	2026	2027	Total
Forest Hill Property Acquisition	455,000	-	-	-	-	455,000
Amity Creek Multi-Purpose Trail Gates	10,000					10,000
Lakewalk Speed Limit Signage	10,000	-	-	-	-	10,000
Other Trail Improvements-TBD	-	-	-	30,000	25,000	55,000
<b>Parks and Trails Total</b>	<b>22,404,158</b>	<b>4,385,000</b>	<b>900,500</b>	<b>200,000</b>	<b>175,000</b>	<b>28,064,658</b>
<b>State Bonding Projects</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Seawall & Surface Improvements	24,838,067	-	-	-	-	24,838,067
<b>State Bonding Projects Total</b>	<b>24,838,067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,838,067</b>
<b>Street &amp; Bridge Reconstruction and Preservation Program</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Aerial Lift Bridge Painting and Misc. Structural Repairs	1,200,000	14,000,000	-	-	-	15,200,000
Raleigh St., 59th Ave W to Grand Ave. Watermain & Street Reconstruction	1,700,000	-	-	-	-	1,700,000
St. Andrews Bridge Replacement at Tischer Creek	490,000	-	-	-	-	490,000
6th Ave E., 1st St to 2nd St.	6,650,000	-	-	-	-	6,650,000
3rd St., Mesaba Ave to 12th Ave E	4,400,000	-	-	-	-	4,400,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 5 Year Project Summary

<b>Street &amp; Bridge Program Continued</b>	2023	2024	2025	2026	2027	Total
Lincoln Park Safe Routes to School	393,046	-	-	-	-	393,046
MNDOT Gogebic & Steel Creek	10,000	-	-	-	-	10,000
W. Superior St., Michigan St. to Carlton St.	2,815,000	-	-	29,149,000	-	31,964,000
MNDOT ADA Upgrades I-35, 68th Ave W to 26th Ave E (City match)	-	200,000	-	-	-	200,000
Street Preservation (Various Locations)	7,700,000	8,050,000	8,050,000	3,425,000	8,050,000	35,275,000
Engineering for NHS 2025 Project at Garfield Ave & Port Terminal	-	100,000	360,000	-	-	460,000
Railroad St -Canal Park Dr to 5th Ave W	-	-	2,100,000	-	-	2,100,000
London Rd 26th Ave E to 60th Ave E (MNDOT)	-	-	-	3,750,000	-	3,750,000
4th St, Mesaba to 6th Ave E	-	-	2,500,000	-	-	2,500,000
Mesaba Ave Turn Lane/Signal 1st St (MNDOT)	-	-	-	250,000	-	250,000
St. Marie St, Campus Connector Shared Use Path & Street	-	-	-	2,784,091	-	2,784,091
Central Entrance Reconstruction (MNDOT)	-	-	-	-	2,550,000	2,550,000
Grand Ave Reconditioning	-	-	-	-	2,000,000	2,000,000
Annual Federal Project Engineering	-	300,000	-	-	300,000	600,000
Patch Project	475,000	475,000	475,000	475,000	475,000	2,375,000
Rural Pavement Marking	150,000	-	-	-	-	150,000
Retaining Wall, Guard Rail Repair, Restripping, Bridge Repair	170,000	200,000	200,000	200,000	200,000	970,000
Sidewalks	20,000	120,000	120,000	120,000	120,000	500,000
<b>Street, Bridge, and Preservation Total</b>	<b>26,173,046</b>	<b>23,445,000</b>	<b>13,805,000</b>	<b>40,153,091</b>	<b>13,695,000</b>	<b>117,271,137</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 5 Year Project Summary

Capital Utility Projects	2023	2024	2025	2026	2027	Total
WTP Resiliency Grant	3,500,000	3,500,000	-	-	-	7,000,000
WTP Resiliency Grant Match	750,000	-	-	-	-	750,000
W Superior St Reconstruction, 23-Design	185,000	-	-	1,850,000	-	2,035,000
Woodland Pump Station (design)	250,000	-	-	-	-	250,000
Gogebic & Steel Creeks (MNDOT Coordination)	320,000	-	-	-	-	320,000
Morris Thomas Rd (SLC Coordination)	1,100,000	-	-	-	-	1,100,000
Lead Service Replacement Project (49% Grant Funded) If Awarded	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Raleigh St, 59th Ave W to Grand	702,000	-	-	-	-	702,000
Devonshire St, Atlantic to West End	120,000	-	-	-	-	120,000
First Ave E, Superior St to 3rd St Alley	240,000	-	-	-	-	240,000
Chester Park Alley	135,000	-	-	-	-	135,000
Solids Removal @ Water Plant	-	500,000	-	-	-	500,000
Fascia Repairs @ Pump Building	-	100,000	-	-	-	100,000
College Ave, Faye to Lawn	-	450,000	-	-	-	450,000
Chambersburg Dead End	-	486,000	-	-	-	486,000
Far East Superior St Reconnections (remove services from transmission line)	-	300,000	300,000	700,000	-	1,300,000
Ideal St, Swan Lake to Ecklund	-	720,000	-	-	-	720,000
Upper Lakeside Tank Replacement	-	500,000	-	-	-	500,000
24th Ave W, 3rd to 7th St	-	-	450,000	-	-	450,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 5 Year Project Summary

<b>Capital Utility Projects Continued</b>	2023	2024	2025	2026	2027	Total
4th St Water Main, 6th Ave E to Mesaba (Design & Construction)	-	-	1,300,000	1,100,000	-	2,400,000
40th Ave W (SLC coordination)	-	-	600,000	-	-	600,000
WTP Building & Structural Repairs	-	-	650,000	-	-	650,000
Flocculator & Sedimentation Tank Repairs	-	-	-	530,000	-	530,000
Mesaba Ave Bridge (MNDOT Coordination)	-	-	-	100,000	-	100,000
Rapid Mix Tank Upgrades	-	-	-	-	280,000	280,000
Filter #6	-	-	-	-	1,800,000	1,800,000
Duluth Heights	-	-	-	-	1,000,000	1,000,000
Arlington Pump Station, Central Entrance (MNDOT Coordination)	-	-	-	-	1,800,000	1,800,000
Central Entrance Feed Pipe (MNDOT Coordination)	-	-	-	-	2,050,000	2,050,000
6th Ave E, 3rd St to 6th St	-	-	-	-	157,500	157,500
Upgrade 5 water Filters	-	-	-	-	2,200,000	2,200,000
Blanket Project	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
EFV/meter relocations /bollards	500,000	500,000	500,000	500,000	500,000	2,500,000
Building shell at Stora Enso	-	250,000	-	-	-	250,000
3rd Street, Vernon, 2nd Street Alley	-	200,000	-	-	-	200,000
20th Avenue West, 23rd Avenue West, 10th Street	-	-	500,000	500,000	-	1,000,000
MnDot Central entrance, 8 inch plastic replacement	-	320,000	-	-	-	320,000
Patch contract	10,000	10,000	10,000	10,000	10,000	50,000
Street projects	30,000	30,000	30,000	30,000	30,000	150,000
Gogebic culverts with MNDOT	100,000	-	-	-	-	100,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 5 Year Project Summary

<b>Capital Utility Projects Continued</b>	2023	2024	2025	2026	2027	Total
Morris Thomas Rd (SLC Coordination)	100,000	-	-	-	-	100,000
Miscellaneous Street Projects	100,000	100,000	100,000	100,000	100,000	500,000
Lift Station Rehabilitation	450,000	450,000	450,000	450,000	450,000	2,250,000
Manhole Rehabilitation	50,000	50,000	50,000	50,000	50,000	250,000
City Wide Sanitary Sewer Lining	1,500,000	1,950,000	1,850,000	1,850,000	1,850,000	9,000,000
Cental Entrance, Blackman to Anderson.	-	-	-	450,000	6,000	456,000
40th Ave West - SLC Project	-	150,000	-	-	-	150,000
Annual Manhole Adjustments	50,000	50,000	75,000	75,000	75,000	325,000
Misc. Small Scale projects	145,000	175,000	175,000	175,000	175,000	845,000
Annual CIPP Lining	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual SIP Coordination	750,000	900,000	900,000	900,000	900,000	4,350,000
Creek Tunnel Repairs TBD	-	350,000	350,000	350,000	350,000	1,400,000
Brewery Creek 5th St Alley	150,000	-	-	-	-	150,000
Critical Culvert/Crossing Repairs	-	300,000	300,000	300,000	300,000	1,200,000
Citywide Storm Improvements	-	-	-	300,000	400,000	700,000
Citywide Culvert & Ditch Repairs Block Long Projects	-	-	125,000	200,000	200,000	525,000
Citywide Pipe Repairs & Steep Slope "down drains" FEMA Outfall	200,000	200,000	250,000	250,000	250,000	1,150,000
Unreimbursed Overruns	35,000	-	-	-	-	35,000
Gogebic Creek CIPP & Improvements	385,000	-	-	-	-	385,000
Green Infrastructure Grant Match - TMDL Impaired Watersheds	-	-	100,000	200,000	300,000	600,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 5 Year Project Summary

<b>Capital Utility Projects Continued</b>	2023	2024	2025	2026	2027	Total
Irving Park - Keene Creek GLC Grant Match	-	80,000	-	-	-	80,000
Morris Thomas Rd with SLC	20,000		-	-	-	20,000
Miller Creek Down Drain w CI US ACOE Grant Match	60,000	-	-	-	-	60,000
Park Point - Phase 2 Sump Pump Laterals	-	150,000	-	-	-	150,000
Storm SWPPP Document Update	-	-	25,000	-	-	25,000
Stream TMDL E.coli Studies - MS4 Permit Compliance TMDL Action Plans Document - Next permit cycle	-	-	150,000	150,000	150,000	450,000
US Steel Creek Storm Sewer Replacement	5,000	-	-	-	-	5,000
<b>Capital Utility Projects</b>	<b>23,892,000</b>	<b>24,721,000</b>	<b>21,340,000</b>	<b>23,070,000</b>	<b>27,333,500</b>	<b>120,356,500</b>
<b>GRAND TOTAL</b>	<b>99,107,271</b>	<b>54,351,000</b>	<b>38,025,500</b>	<b>65,601,091</b>	<b>43,599,300</b>	<b>300,684,162</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 5 Year Funding Sources

	2023	2024	2025	2026	2027	Total
City Bond	3,800,000	3,800,000	1,980,000	2,178,000	2,395,800	14,153,800
State Bond	14,247,046	-	-	-	-	14,247,046
State Bond Requested	-	12,000,000	-	-	-	12,000,000
Other City Funding	10,715,366	1,190,000	440,000	2,290,000	440,000	15,075,366
Parks Fund	1,488,061	265,000	265,000	175,000	150,000	2,343,061
1/2 & 1/2 Tax Permanent Improvement Fund Levy	1,315,700	820,000	610,500	-	-	2,746,200
Street System Maintenance Levy	505,000	280,000	280,000	280,000	280,000	1,625,000
Street Lighting Levy	900,000	900,000	900,000	900,000	900,000	4,500,000
Local Sales Tax (.5%)	475,000	-	250,000	400,000	250,000	1,375,000
Minnesota State Aid	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	36,250,000
State Grants	5,400,000	2,600,000	2,870,000	4,045,000	3,600,000	18,515,000
Federal Grants/Aid	11,484,035	8,400,000	4,900,000	4,900,000	4,900,000	34,584,035
ARPA Funding	12,690,488	150,000	1,840,000	26,863,091	1,000,000	42,543,579
Other Funding	1,300,000	375,000	-	-	-	1,675,000
Utilities - Bond	12,044,575	-	-	-	-	12,044,575
Utilities - Current	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	25,500,000
Year Revenue						
-Water	3,692,000	3,056,000	3,300,000	2,430,000	9,287,500	21,765,500
-Gas	2,300,000	2,960,000	2,690,000	2,690,000	2,190,000	12,830,000
-Sewer	2,250,000	2,550,000	2,450,000	2,900,000	2,456,000	12,606,000
-Stormwater	2,150,000	2,655,000	2,900,000	3,200,000	3,400,000	14,305,000
<b>Total</b>	<b>99,107,271</b>	<b>54,351,000</b>	<b>38,025,500</b>	<b>65,601,091</b>	<b>43,599,300</b>	<b>300,684,162</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Capital Improvement Program Summary

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.

<b>Projects</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
CIP Eligible VFA Building Improvements	425,000	400,000	780,000	963,000	1,170,800	3,738,800
Maintenance Buildings Improvements	-	-	285,000	715,000	-	1,000,000
Civic Buildings (CCW/City Hall/Library)	1,050,000	1,050,000	400,000	500,000	925,000	3,925,000
Public Safety Buildings (Fire/Police)	325,000	350,000	515,000	-	300,000	1,490,000
<b>Total</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>	<b>2,395,800</b>	<b>10,153,800</b>
<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital Improvement Bond	1,800,000	1,800,000	1,980,000	2,178,000	2,395,800	10,153,800

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### CIP Eligible Capital Maintenance 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.

<b>Project</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
CIP Eligible VFA Building Improvements	425,000	400,000	780,000	963,000	1,170,800	3,738,800
<b>Total</b>	<b>425,000</b>	<b>400,000</b>	<b>780,000</b>	<b>963,000</b>	<b>1,170,800</b>	<b>3,738,800</b>

<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital Improvement Bond	425,000	400,000	780,000	963,000	1,170,800	3,738,800

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### CIP Eligible Capital Maintenance Building Improvements

---

**Project Title:**

CIP Eligible Capital Maintenance Building Improvements

**Description:**

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 2023-2027

Capital Improvement Bond      \$    3,738,800

---

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 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 constructed 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.

<b>Project</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
40th Toolhouse Portable/Above-Ground Material Storage	-	-	250,000	-	-	250,000
Fleet Roof Design/Engineering	-	-	35,000	-	-	35,000
Miscellaneous Toolhouse Mtce	-	-	-	415,000	-	415,000
42nd Toolhouse Structural Study/Repair	-	-	-	300,000	-	300,000
<b>Total</b>	-	-	285,000	715,000	-	1,000,000
<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital Improvement Bond	-	-	285,000	715,000	-	1,000,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Maintenance

---

**Project Title:**

40th Toolhouse Improvements

**Description:**

40th Toolhouse Portable/Above-Ground Material Storage

**Funding Source:**

FY 2025

Capital Improvement Bond      \$      250,000

---

**Project Title:**

Fleet Toolhouse Improvements

**Description:**

Fleet Roof Design and Engineering

**Funding Source:**

FY 2025

Capital Improvement Bond      \$      35,000

---

**Project Title:**

Miscellaneous Toolhouse Improvements

**Description:**

Maintenance facility improvement requirements identified in the City's asset management system.

**Funding Source:**

FY 2026

Capital Improvement Bond      \$      415,000

---

# City of Duluth Minnesota - 2023 Budget

---

## City of Duluth 2023-2027 Capital Improvement Plan

### Maintenance

---

**Project Title:**

42nd Toolhouse Improvements

**Description:**

42nd Toolhouse Structural Study and Repair



**Funding Source:**

FY 2026

Capital Improvement Bond      \$      300,000

---

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 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 as 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.

<b>Project</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Hall HVAC	800,000	800,000	-	-	-	1,600,000
City Hall Grounds/Priley Circle	250,000	250,000	400,000	400,000	-	1,300,000
City Center West Flooring & Paint	-	-	-	100,000	-	100,000
City Center West EOC						
Driveway/Parking Lot	-	-	-	-	500,000	500,000
Main Library Elevator Upgrade	-	-	-	-	425,000	425,000
<b>Total</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>400,000</b>	<b>500,000</b>	<b>925,000</b>	<b>3,925,000</b>

<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital Improvement Bond	1,050,000	1,050,000	400,000	500,000	925,000	3,925,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Civic (City Center West/City Hall/Library)

---

**Project Title:**

City Hall Improvements

**Description:**

City Hall HVAC Renewal

**Funding Source:**

FY 2023-2024

Capital Improvement Bond      \$    1,600,000

---

**Project Title:**

City Hall Improvements

**Description:**

City Hall Grounds/Priley Circle Improvements

**Funding Source:**

FY 2023-2026

Capital Improvement Bond      \$    1,300,000

---

**Project Title:**

City Center West Improvements

**Description:**

Flooring and Paint

**Funding Source:**

FY 2026

Capital Improvement Bond      \$    100,000

---

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Civic (City Center West/City Hall/Library)

---

**Project Title:**

City Center West Improvements

**Description:**

EOC Driveway/Parking Lot

**Funding Source:**

FY 2027

---

Capital Improvement Bond	\$	500,000
--------------------------	----	---------

---

**Project Title:**

Library Improvements

**Description:**

Main Library Elevator Upgrade

**Funding Source:**

FY 2027

---

Capital Improvement Bond	\$	425,000
--------------------------	----	---------

---

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Public Safety (Fire/Police)

**Description:**

Over the next five years, the City is proposing to invest \$1.49 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).

<b>Project</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Firehall Miscellaneous Maintenance	250,000	100,000	415,000	-	300,000	1,065,000
Police Firing Range Study & Improvements	25,000	250,000	-	-	-	275,000
Public Safety Building Miscellaneous Improvements	50,000		100,000	-	-	150,000
<b>Total</b>	<b>325,000</b>	<b>350,000</b>	<b>515,000</b>	<b>-</b>	<b>300,000</b>	<b>1,490,000</b>
<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital Improvement Bond	325,000	350,000	515,000	-	300,000	1,490,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Public Safety (Fire/Police)

---

**Project Title:**

Firehall Improvements

**Description:**

Firehall facility improvement requirements identified in the City's asset management system.

**Funding Source:**

FY 2023-2025, 2027

Capital Improvement Bond      \$      1,065,000

---

**Project Title:**

Public Safety Building (Police) Improvements

**Description:**

Police Firing Range Study & Improvements

**Funding Source:**

FY 2023-2024

Capital Improvement Bond      \$      275,000

---

**Project Title:**

Public Safety Building (Police) Improvements

**Description:**

Public Safety Building (Police) facility improvement requirements identified in the City's asset management system.

**Funding Source:**

FY 2023, 2025

Capital Improvement Bond      \$      150,000

---

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### State Bonding Projects

**Description:**

The City of Duluth was awarded \$13.5 million in 2020 state bonds to predesign, design, construct, furnish, and equip seawall and Lakewalk infrastructure with related surface improvements, including a boardwalk and bike trails, public gathering spaces, and loading areas, along the shore of Lake Superior in the City of Duluth. This appropriation may also be used for demolition and removal of existing seawall and Lakewalk structures. A complementary Federal Economic Development Administration grant was awarded to contribute to seawall construction including enhancements to accommodate large draft cruise ships.

<b>Projects</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Seawall & Surface Improvements	24,838,067	-	-	-	-	24,838,067
<b>Total</b>	<b>24,838,067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,838,067</b>

<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Federal Funding	4,938,067	-	-	-	-	4,938,067
State Bond	13,500,000	-	-	-	-	13,500,000
Other City Funding	6,400,000	-	-	-	-	6,400,000
<b>Total</b>	<b>24,838,067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,838,067</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 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.

<b>Projects</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Parks	17,790,101	3,825,000	900,500	160,000	150,000	22,825,601
Trails	4,614,057	560,000	-	40,000	25,000	5,239,057
<b>Total</b>	<b>22,404,158</b>	<b>4,385,000</b>	<b>900,500</b>	<b>200,000</b>	<b>175,000</b>	<b>28,064,658</b>

<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Federal Grant	3,317,421	150,000	-	-	-	3,467,421
ARPA Funding	1,300,000	375,000	-	-	-	1,675,000
State Grant	3,370,035	-	-	-	-	3,370,035
Other Grants/ Donations/ Funding	7,301,575	-	-	-	-	7,301,575
Parks Fund	1,488,061	265,000	265,000	175,000	150,000	2,343,061
1/2 and 1/2 Tax	1,315,700	820,000	610,500	-	-	2,746,200
Other City Funding	2,107,366	775,000	25,000	25,000	25,000	2,957,366
City Bond	2,000,000	2,000,000	-	-	-	4,000,000
State Bond	204,000	-	-	-	-	204,000
<b>Total</b>	<b>22,404,158</b>	<b>4,385,000</b>	<b>900,500</b>	<b>200,000</b>	<b>175,000</b>	<b>28,064,658</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Parks Detail

Project	2023	2024	2025	2026	2027	Total
St. Louis County Tax Forfeit						
Land Conveyance	4,440,000	-	-	-	-	4,440,000
St. Louis River Natural Area						
Land Acquisition	3,730,000	-	-	-	-	3,730,000
Lincoln Park Restoration	4,268,406	-	-	-	-	4,268,406
Enger Golf Course Renovation	2,750,000	2,750,000	-	-	-	5,500,000
Lester Park Golf Course-Public Planning Process	100,000	-	-	-	-	100,000
Brighton Beach Park:						
Remove Old Road & Restore Landscape	1,215,695	-	-	-	-	1,215,695
Green Space Renewal	127,000	-	-	-	-	127,000
Signage & Wayfinding	50,000	-	-	-	-	50,000
Spirit Landing Project:	-	-	-	-	-	-
Land Purchase/Design	370,000	-	-	-	-	370,000
Trail Alignment	-	175,000	-	-	-	175,000
Park Restoration	-	80,000	-	-	-	80,000
Zoo Main Building Design	204,000	-	-	-	-	204,000
Community Athletic Facilities Needs Assessment	150,000	-	-	-	-	150,000
Indian Point Campground Maintenance	70,000	-	-	-	-	70,000
Memorial Park MMP Implementation	-	80,000	515,000	-	-	595,000
Neighborhood Parks:						
Midtown Park Construction	100,000	-	-	-	-	100,000
Park Point Beach House	90,000	-	-	-	-	90,000
Fond du Lac and Historical Parks	30,000	150,000	-	-	-	180,000
Hillside Neighborhood Planning/Revitalization	-	375,000	-	-	-	375,000
Norton Park	-	75,000	255,000	-	-	330,000
Birchwood Park	-	-	5,500	-	-	5,500
Signage & Wayfinding	-	50,000	40,000	50,000	50,000	190,000
Sustainable Infrastructure:						
Asset Management Plan	15,000	10,000	10,000	10,000	-	45,000
Golf Subsidy	25,000	25,000	-	-	-	50,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Parks Detail

<b>Project Continued</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Natural Resources	55,000	55,000	75,000	75,000	75,000	335,000
Other Park Improvements	-	-	-	25,000	25,000	50,000
<b>Total</b>	<b>17,790,101</b>	<b>3,825,000</b>	<b>900,500</b>	<b>160,000</b>	<b>150,000</b>	<b>22,825,601</b>

<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Federal Grant	2,208,196	-	-	-	-	2,208,196
ARPA Funding	1,300,000	375,000	-	-	-	1,675,000
State Grant	835,464	-	-	-	-	835,464
State Bond	204,000	-	-	-	-	204,000
Other						
Grants/Donations/Funding	7,186,575	-	-	-	-	7,186,575
Parks Fund	1,354,500	190,000	265,000	135,000	125,000	2,069,500
1/2 and 1/2 Tax	960,000	485,000	610,500	-	-	2,055,500
City Bond	2,000,000	2,000,000	-	-	-	4,000,000
Other City Funding	1,741,366	775,000	25,000	25,000	25,000	2,591,366
<b>Total</b>	<b>17,790,101</b>	<b>3,825,000</b>	<b>900,500</b>	<b>160,000</b>	<b>150,000</b>	<b>20,234,235</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023-2027 Parks Projects

**Project Title:**

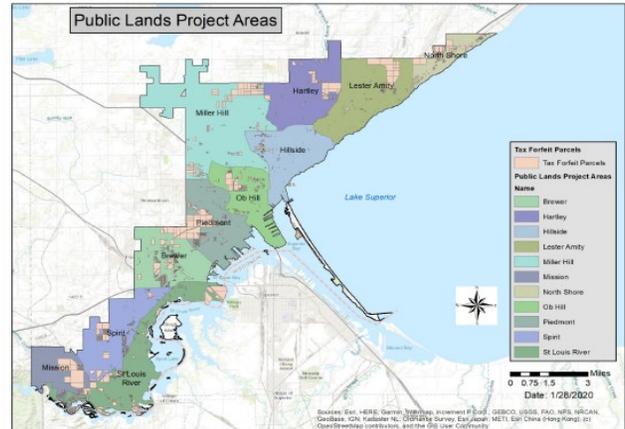
St. Louis County Land Conveyance

**Description:**

Conveyance from St. Louis County to the City of Duluth of \$4.2 million plus appraisal and closing costs of tax forfeit green space to be managed as part of the City system of protected green space.

**Funding Source:**

	FY 2023
Parks Fund	240,000
Other Grants/Donations/Funding	4,200,000
	4,440,000



**Project Title:**

St. Louis River Natural Area Land Acquisition

**Description:**

Federally funded acquisition of \$3.5 million worth of tax forfeit property plus appraisal and closing costs located within or immediately around the St. Louis River Natural Area.

**Funding Source:**

	FY 2023
Parks Fund	30,000
Federal Grant	900,000
Other Grants/Donations/Funding	2,800,000
	3,730,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023-2027 Parks Projects

**Project Title:**

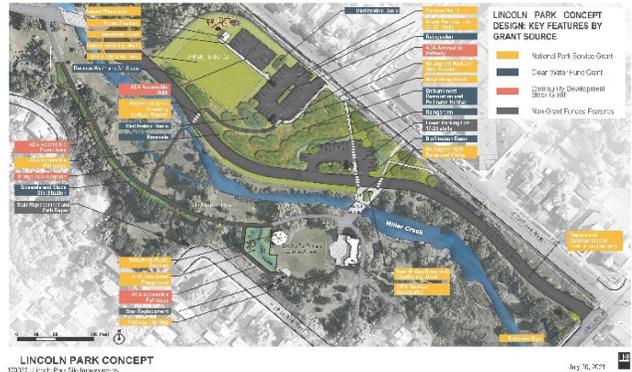
Lincoln Park Restoration

**Description:**

Comprehensive restoration of developed lower portion of Lincoln Park.

**Funding Source:**

	FY 2023
ARPA	1,200,000
Parks Fund	587,500
1/2 & 1/2	810,000
Federal Grant	792,501
Other City Funds	392,305
State Grant	299,525
Other Grants/Donations/Funding	186,575
	4,268,406



**Project Title:**

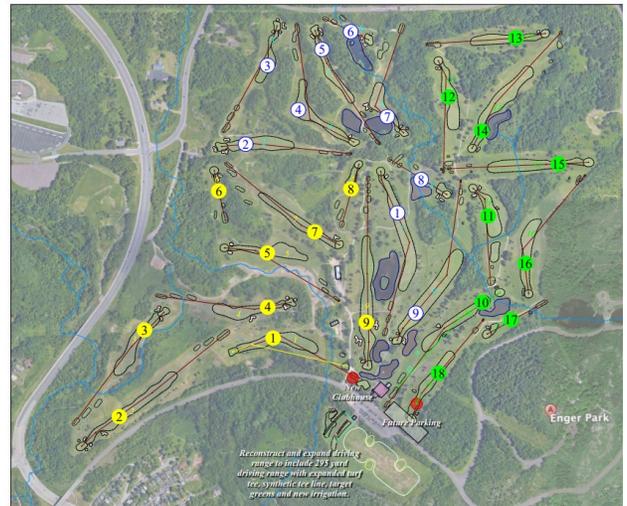
Enger Golf Course Renovation

**Description:**

Enger Golf Course renovation items include a new irrigation system, improvements to fairways, and bunker renovations.

**Funding Source:**

	FY 2023-2024
City Bond	4,000,000
Other City Funding	1,500,000
	5,500,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023-2027 Parks Projects

**Project Title:**

Lester Park Golf Course

**Description:**

Public process to determine the future use(s) of this parkland.

**Funding Source:**

Parks Fund

	FY 2023
	100,000
	100,000



**Project Title:**

Brighton Beach Park

**Description:**

Construction of new northeast entrance road, stabilization of shoreline, and renewal of park amenities.

**Funding Source:**

Federal Grant  
State Grant  
Other City Funds  
Parks Fund

	FY 2023
	515,695
	285,939
	414,061
	177,000
	1,392,695



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023-2027 Parks Projects

**Project Title:**

Spirit Landing Project

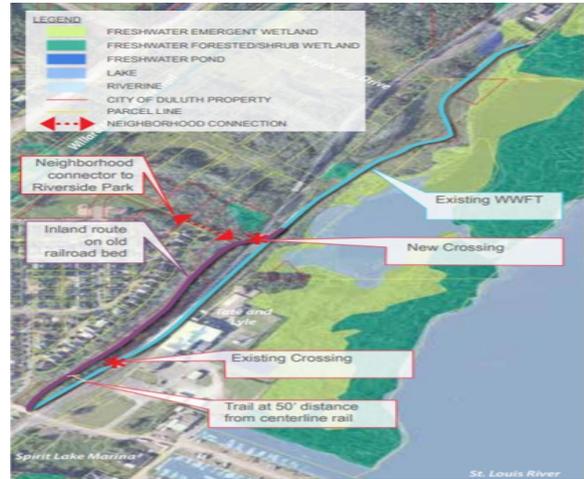
**Description:**

Acquisition and restoration of eight-acre riverfront property and connection of trail systems to and through the property.

**Funding Source:**

1/2 & 1/2  
State Grant

	FY 2023-2024
	375,000
	250,000
	625,000



**Project Title:**

Zoo Main Building Design

**Description:**

Lake Superior Zoo main building pre-design.

**Funding Source:**

State Bond

	FY 2023
	204,000
	204,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023-2027 Parks Projects

**Project Title:**

Community Athletic Facilities Needs Assessment

**Description:**

Assessment to determine Citywide condition and repair or replacement needs of athletic facilities.



**Funding Source:**

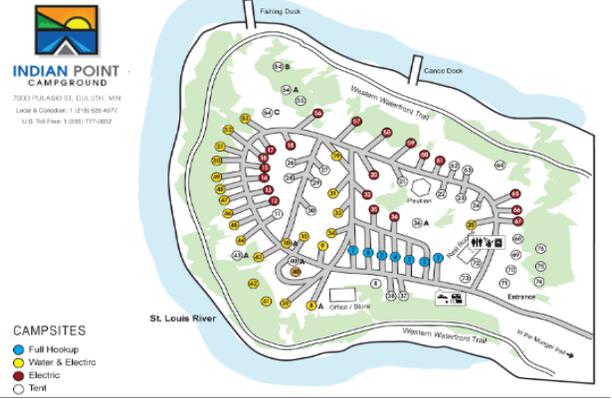
	FY 2023
Parks Fund	150,000
	150,000

**Project Title:**

Indian Point Campground

**Description:**

Deferred maintenance and campground improvements.



**Funding Source:**

	FY 2023
Other City Funds	70,000
	70,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023-2027 Parks Projects

**Project Title:**

Memorial Park MMP Implementation

**Description:**

Development, design, and Phase I implementation of new Memorial Park Mini-Master Plan.

**Funding Source:**

1/2 & 1/2

FY 2024-2025
595,000
<b>595,000</b>



**Project Title:**

Neighborhood Parks

**Description:**

Hillside infrastructure renewal, implementation of mini-master plan for Norton Park, and miscellaneous infrastructure renewal throughout the system.

**Funding Source:**

ARPA  
Parks Fund  
1/2 & 1/2  
Other City Funds

FY 2023-2025
475,000
240,000
275,500
90,000
<b>1,080,500</b>



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023-2027 Parks Projects

**Project Title:**

Signage & Wayfinding

**Description:**

Entrance signs, kiosks, and wayfinding at various parks, coupled with other onsite improvements.

**Funding Source:**

Parks Fund

FY 2024-2027

190,000

190,000



**Project Title:**

Sustainable Infrastructure

**Description:**

Deferred and enhanced maintenance and upgrades to outdoor parks' assets and facilities.

**Funding Source:**

Parks Fund

Other City Funds

FY 2023-2027

355,000

125,000

480,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Trails Detail

Project	2023	2024	2025	2026	2027	Total
Duluth Traverse Trail & Grand Avenue Nordic Center	1,478,696	-	-	-	-	1,478,696
Cross City Trail:						
Phase III: Irving Park to Greene Street	1,129,750	-	-	-	-	1,129,750
Phase VI: Lower BN Route-Irving Park to Munger	-	150,000	-	-	-	150,000
Waabizheshikana-The Marten Trail:						
Segment 2 Construction	780,100	-	-	-	-	780,100
Segments 0 & 1 Construction	-	400,000	-	-	-	400,000
Snowmobile Trail	400,000	-	-	-	-	400,000
Park Point Beach Access-Lafayette Community Center	206,076	-	-	-	-	206,076
St. Louis River Estuary Water Trail Improvements:						
Munger Landing Park Improvements	50,000	-	-	-	-	50,000
Perch Lake Improvements	50,000	-	-	-	-	50,000
Lakewalk Interpretive Plan	20,000	-	-	-	-	20,000
Other Trail Improvements:						
ADA Access	10,000	10,000	-	10,000	-	30,000
Bridges/Infrastructure Failures	14,435	-	-	-	-	14,435
Forest Hill Property Acquisition	455,000	-	-	-	-	455,000
Amity Creek Multi-Purpose Trail	10,000	-	-	-	-	10,000
Lakewalk Speed Limit Signage	10,000	-	-	-	-	10,000
Other Trail Improvements-TBD	-	-	-	30,000	25,000	55,000
<b>Total</b>	<b>4,614,057</b>	<b>560,000</b>	<b>-</b>	<b>40,000</b>	<b>25,000</b>	<b>5,239,057</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Trails Detail

<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Federal Grant	1,109,225	150,000	-	-	-	1,259,225
State Grant	2,534,571	-	-	-	-	2,534,571
Other						
Grants/Donations/Funding	115,000	-	-	-	-	115,000
Parks Fund	133,561	75,000	-	40,000	25,000	273,561
1/2 and 1/2 Tax	355,700	335,000	-	-	-	690,700
Other City Funding	366,000	-	-	-	-	366,000
<b>Total</b>	<b>4,614,057</b>	<b>560,000</b>	<b>-</b>	<b>40,000</b>	<b>25,000</b>	<b>5,239,057</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

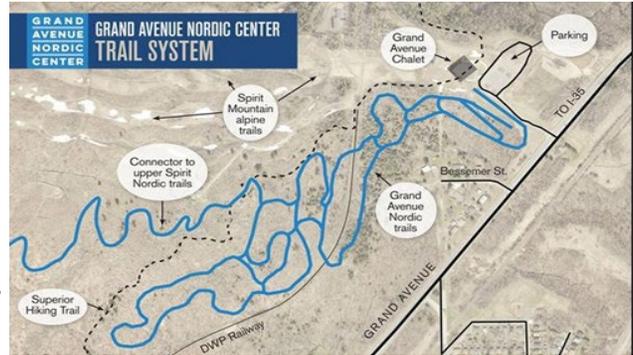
### 2023-2027 Trails Projects

**Project Title:**

Duluth Traverse Trail & Grand Avenue Nordic Center

**Description:**

Expand the recreational facilities at Spirit Mountain by expanding the Duluth Traverse trail system and completing the Grand Avenue Nordic Center trails.



**Funding Source:**

	FY 2023
State Grant	1,254,471
Federal Grant	224,225
	<u>1,478,696</u>

**Project Title:**

Cross City Trail

**Description:**

2023 - Phase III: Irving Park to Greene Street  
 2024 - Phase VI: Lower BN Route-Irving Park to Munger



**Funding Source:**

	FY 2023-2024
Federal Grant	750,000
Other City Funds	246,000
1/2 & 1/2	255,700
Parks Fund	28,050
	<u>1,279,750</u>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023-2027 Trails Projects

**Project Title:**

Waabizheshikana (The Marten Trail)

**Description:**

2023 - Segment 2 Construction  
 2024 - Segments 0 & 1 Construction

**Funding Source:**

	FY 2023-2024
State Grants	630,100
1/2 & 1/2	335,000
Other Grants/Donations/Funding	115,000
Parks Fund	65,000
Federal Grants	35,000
	1,180,100



**Project Title:**

Snowmobile Trail

**Description:**

Complete abutments for Knowlton Snowmobile Trail bridge and a trail connecting lower Spirit Chalet to Cross Town trail.

**Funding Source:**

	FY 2023
State Grant	250,000
Federal Grant	150,000
	400,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023-2027 Trails Projects

**Project Title:**

Park Point Beach Access-Lafayette Community Center

**Description:**

Replace deteriorated boardwalk, providing Architectural Barriers Act (ABA) beach access from Lafayette Community Center parking lot, across Park Point sand dune, to the beach.



**Funding Source:**

	FY 2023
Federal Grant	100,000
Other City Funds	100,000
Parks Fund	6,076
	206,076

**Project Title:**

St. Louis River Estuary Water Trail Improvements

**Description:**

New/improved canoe/kayak accesses at Munger Landing and Perch Lake



**Funding Source:**

	FY 2023
1/2 & 1/2	100,000
	100,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 2023-2027 Trails Projects

---

**Project Title:**

Lakewalk Improvements

**Description:**

Lakewalk interpretive plan

**Funding Source:**

Other City Funds

FY 2023

---

20,000

---

20,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 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 levy, local sales tax, 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 2023 Approved Projects:**

Beginning in 2020, the Street Improvement Program began receiving dedicated funding through a local .5% sales tax. The Street Improvement Program (SIP) encompasses the entire City's Street Inventory and street improvements are annually reviewed and prioritized on a variety of factors, in accordance with the SIP plan.

Projects	2023	2024	2025	2026	2027	Total
Street Preservation Project	7,700,000	8,050,000	8,050,000	3,425,000	8,050,000	35,275,000
Sidewalk & Patching Project	495,000	595,000	595,000	595,000	595,000	2,875,000
Retaining Wall, Guard Rail Repair, Restripping, Bridge Repair	170,000	200,000	200,000	200,000	200,000	970,000
Raleigh St, 59th Ave W to Grand Ave	1,700,000	-	-	-	-	1,700,000
W Superior St Reconstruction, Michigan St	2,815,000	-	-	29,149,000	-	31,964,000
3rd St, Mesaba Ave to 12th Ave E	4,400,000	-	-	-	-	4,400,000
Aerial Lift Bridge Repair & Maintenance, Structural Repairs	1,200,000	14,000,000	-	-	-	15,200,000
MNDOT Gogebic & Steel Creek	10,000	-	-	-	-	10,000
Lincoln Park Safe Routes to School	393,046	-	-	-	-	393,046
Rural Pavement Marking	150,000	-	-	-	-	150,000
St. Andrew's Bridge at Tischer Creek	490,000	-	-	-	-	490,000
6th Ave E, 1st St to 2nd St (Essentia Project)	6,650,000	-	-	-	-	6,650,000
Annual Federal Project Engineering	-	300,000	-	-	300,000	600,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Street Improvement & Bridge Projects Summary

<b>Projects Continued</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
MNDOT ADA Upgrades I-35, 68th Ave W to 26th Ave E (City match)	-	200,000	-	-	-	200,000
Engineering for NHS 2025 Project at Garfield Ave & Port Terminal	-	100,000	360,000	-	-	460,000
Railroad St, Canal Park Dr to 5th Ave W	-	-	2,100,000	-	-	2,100,000
4th St, Mesaba Ave to 6th Ave E	-	-	2,500,000	-	-	2,500,000
London Rd, 26th to 60th	-	-	-	3,750,000	-	3,750,000
Mesaba Turn Lane at 1st St. (MNDOT)	-	-	-	250,000	-	250,000
St. Marie St, Campus Connector Shared Use Path & Street	-	-	-	2,784,091	-	2,784,091
Central Entrance Reconstruction (MNDOT)	-	-	-	-	2,550,000	2,550,000
Grand Ave Reconditioning	-	-	-	-	2,000,000	2,000,000
<b>Total</b>	<b>26,173,046</b>	<b>23,445,000</b>	<b>13,805,000</b>	<b>40,153,091</b>	<b>13,695,000</b>	<b>117,271,137</b>
<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Federal	4,435,000	-	1,840,000	26,863,091	1,000,000	34,138,091
State Bonding Requested	-	12,000,000	-	-	-	12,000,000
State Bonding	543,046	-	-	-	-	543,046
Other State Funding	11,764,000	2,600,000	2,870,000	4,045,000	3,600,000	24,879,000
Street System Mtce Levy	500,000	900,000	900,000	900,000	900,000	4,100,000
Local Sales Tax (.5%)	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	36,250,000
Permanent Improvement	505,000	280,000	280,000	280,000	280,000	1,625,000
Street Lighting	475,000	-	250,000	400,000	250,000	1,375,000
Other (Parks Funds)	701,000	415,000	415,000	415,000	415,000	2,361,000
<b>Total</b>	<b>26,173,046</b>	<b>23,445,000</b>	<b>13,805,000</b>	<b>40,153,091</b>	<b>13,695,000</b>	<b>117,271,137</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### 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 and bridges. 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.

<b>Project</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Permanent Improvements	810,000	200,000	200,000	200,000	200,000	1,610,000
Patch Project	475,000	475,000	475,000	475,000	475,000	2,375,000
Sidewalks	20,000	120,000	120,000	120,000	120,000	500,000
<b>Total</b>	<b>1,305,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>4,485,000</b>

<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PI Fund	505,000	280,000	280,000	280,000	280,000	1,625,000
State & Federal	385,000	-	-	-	-	385,000
Street System Mtce Levy	-	100,000	100,000	100,000	100,000	400,000
Utilities Funds	415,000	415,000	415,000	415,000	415,000	2,075,000
<b>Total</b>	<b>1,305,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>4,485,000</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Street Improvement & Bridge Projects

\* Utility Funds included to show total cost of project but detailed out in Utilities section.

**Project Title:**

Raleigh St., 59th Ave W to Grand Ave. Watermain & Street Reconstruction

**Description:**

Replace watermain and reconstruct street

**Funding Source:**

	2023
MSA	\$ 1,700,000
Total Streets Funding	\$ 1,700,000
*Utility Funds	\$ 702,000
Total Project Funding	\$ 2,402,000



**Project Title:**

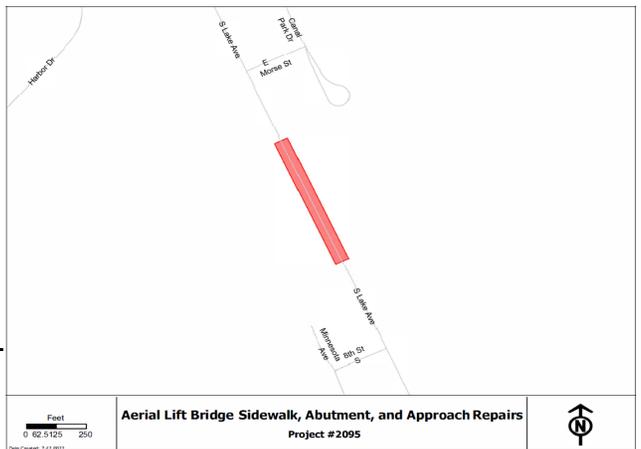
Aerial Lift Bridge Repairs

**Description:**

Repairs to the Aerial Lift Bridge Sidewalk, Abutment & Approach

**Funding Source:**

	2023 & 2024
State Bonding	\$ 12,000,000
NPS Federal Grant	\$ 500,000
MSA	\$ 2,700,000
	\$ 15,200,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

6th Ave E., 1st St to 2nd St

**Description:**

Construction of street, Essentia project

**Funding Source:**

	2023
Regional Exchange District	\$ 6,650,000



**Project Title:**

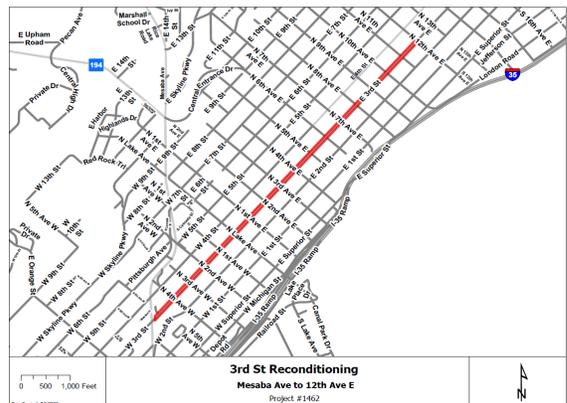
3rd St, Mesaba Ave to 12th Ave E

**Description:**

Recondition street

**Funding Source:**

	2023
Federal Traffic Funds	\$ 1,400,000
MSA	\$ 3,000,000
	\$ 4,400,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

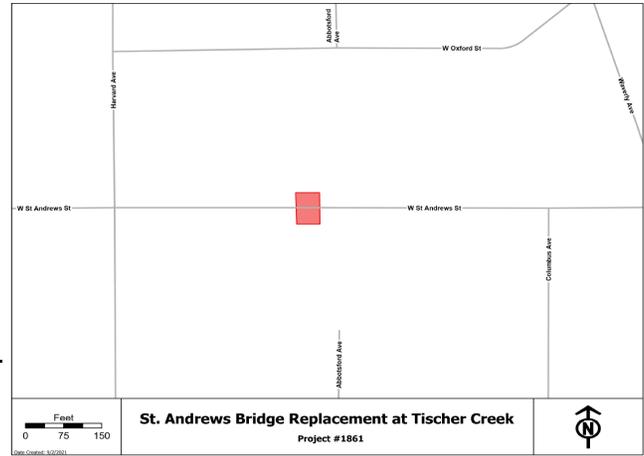
St. Andrews Bridge at Tischer Creek

**Description:**

Replacement of bridge at Tischer Creek

**Funding Source:**

	2023
MN State Bond	\$ 250,000
Permanent Improvement	\$ 240,000
	\$ 490,000



**Project Title:**

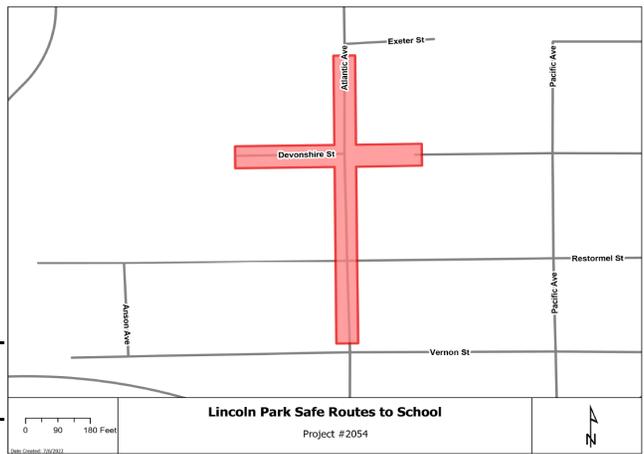
Lincoln Park Safe Routes to School

**Description:**

Safe Route to School

**Funding Source:**

	2023
MN State Bond	\$ 293,046
Street Mtc Levy	\$ 100,000
	\$ 393,046



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Street Improvement & Bridge Projects

\* Utility Funds included to show total cost of project but detailed out in Utilities section.

**Project Title:**

MNDOT Gogebic & Steel Creek

**Description:**

Culvert Replacements

**Funding Source:**

	2023
Street Lighting	\$ 10,000
Total Street Funding	\$ 10,000
*Utility Funds	\$ 810,000
Total Project Funding	\$ 820,000



**Project Title:**

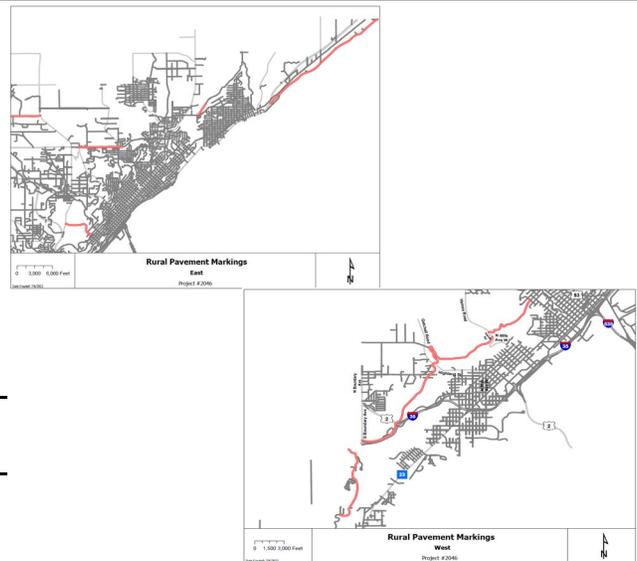
Rural Pavement Marking

**Description:**

Rural Road Marking, East & West

**Funding Source:**

	2023
Federal Traffic Fund	\$ 135,000
Permanent Improvement	\$ 15,000
	\$ 150,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Street Improvement & Bridge Projects

\* Utility Funds included to show total cost of project but detailed out in Utilities section.

**Project Title:**

W. Superior St., Michigan St to Carlton St

**Description:**

Design Phase in 2023

**Funding Source:**

	2023 & 2026
Federal Traffic Funds	\$ 27,399,000
Local Sales Tax (.5%)	\$ 4,400,000
Street Lighting	\$ 165,000
Total Streets Funding	\$ 31,964,000
 *Utility Funds	 \$ 2,035,000
Total Project Funding	\$ 33,999,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

**Street Preservation Projects**

**2023 Project Goal: 11.55 miles of Street improvements**

**Description:**

Various Locations: Annual preservation projects are determined on criteria outlined in the City's Street Improvement Program.

**Funding Source:**

	<b>2023</b>
Federal	\$ 1,400,000
MN State Aid (MSA)	\$ 4,993,046
Local Sales Tax	\$ 6,850,000
Street System Mtce Fund	\$ 900,000
Enterprise Funding	\$ 1,953,000
	<b>\$ 16,096,046</b>

**2023 Street Preservation Plan**

**2023 Segments**

- Ramsey St, Central Av - 51st AW
- W 6th St, 55th AW - 57th AW
- Devonshire St, Atlantic Av- dead end westerly
- Airport Blvd- Rice Lake Rd to Haines Rd
- Venture Avenue- Airport Rd to Airport Blvd
- Harbor Drive and 5th Ave W
- 1st Ave E, from Superior St to 3rd St
- 3rd Ave E, from 2nd St alley to 2nd St
- Chester Park Dr alley, from 17th AE to 18th AE
- Grand View Ave, from 18th AE to Kent Rd
- E 4th St, from Hawthorne Rd - Old Howard Mill Rd
- Old Howard Mill Rd, N 36th AE - E 4th St
- 36th AE, from Crescent View Ave to Old Howard Mill Rd
- Redwing St, Woodland Av-Maxwell Av
- Alden Ave, Redwing St - Faribault St
- Chip Seal various locations
- Engineering
- Contingency

Total \$ 7,700,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Street Improvement & Bridge Projects

---

**Project Title: continued**

**Street Preservation Projects**

**2023 Project Goal: 11.55 miles of Street improvements**

**Other City Projects in 2023:**

Raleigh St, N 59th AW-Grand Ave	\$ 2,402,000
3rd St, Mesaba Av - 12th Av E	\$ 4,400,000
Lincoln Park Safe Routes to School	\$ 393,046
Brighton Beach Road Construction	\$ 1,201,000
	<u>\$ 8,396,046</u>

<b>Total 2023 Miles</b>	<b>11.55</b>
<b>Total 2023 Construction Cost</b>	<b>\$14,486,441</b>
<b>Maint, Engineering &amp; Contingency Cost</b>	<b>\$1,609,605</b>
<b>Total 2023 Costs</b>	<b>\$16,096,046</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

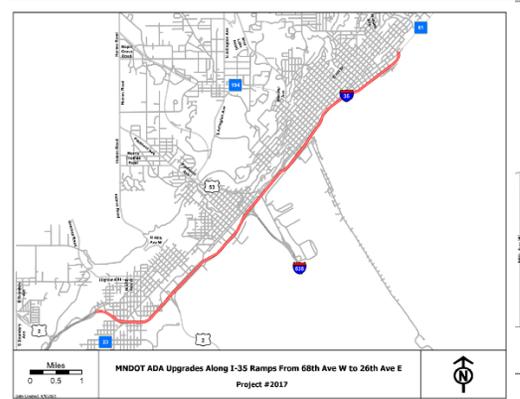
MNDOT ADA upgrades along I-35 ramps 68th Ave W to 26th Ave E (City Match)

**Description:**

ADA Ramp and sidewalk work adjacent to the I35 corridor, city match.

**Funding Source:**

	2024
State	\$ 200,000



**Project Title:**

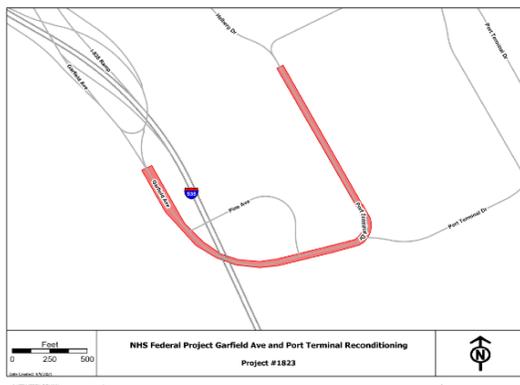
Garfield Ave and Port Terminal Reconditioning  
Engineering NHS Federal 2025 project

**Description:**

Reconditioning of street post TPI

**Funding Source:**

	2024 & 2025
Federal Traffic Funds	\$ 360,000
MSA	\$ 100,000
	\$ 460,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

Railroad Street: Canal Park Dr to 5th Ave W

**Description:**

Reconditioning road post TPI

**Funding Source:**

	2025
Federal Traffic Funds	\$ 1,480,000
MSA	\$ 370,000
Street Lighting	\$ 250,000
	\$ 2,100,000



**Project Title:**

4th Street, Mesaba to 6th Ave E

**Description:**

Reconstruct road after utility replacements

**Funding Source:**

	2025
MSA	\$ 2,500,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

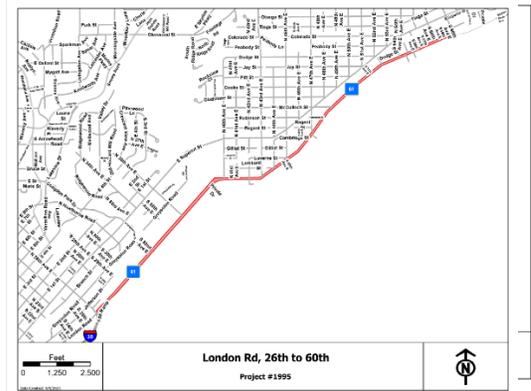
London Rd 26th Ave E to 60th Ave E (MNDOT)

**Description:**

Coordinate with MNDOT for reconditioning of London Rd (MN 61)

**Funding Source:**

	2026
Federal Traffic Funds	\$ 1,480,000
MSA	\$ 1,645,000
Local Sales Tax (.5%)	\$ 625,000
	\$ 3,750,000



**Project Title:**

Mesaba Ave Turn Lane/Signal 1st St (MNDOT)

**Description:**

Traffic flow upgrades.

**Funding Source:**

	2026
Street Lighting Fund	\$ 250,000





# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

Grand Ave Reconditioning

**Description:**

Reconditioning of Grand Ave, Carlton St to 59th Ave W

**Funding Source:**

MSA

	2027
\$	2,000,000



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Capital Utility Projects Summary

#### Description:

Utility projects within the five year capital improvement plan primarily focus on the continued rehabilitation and replacement of aging infrastructure, with a large 5 year investment in replacing all remaining lead service lines in the water distribution system.

#### Operating Cost Implications of 2023 Approved Projects:

The Water Fund projects are for replacement and rehabilitation of the water system to increase system reliability, with an emphasis on lead service line replacement, 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.

Project	2023	2024	2025	2026	2027	Total
Water	17,192,000	16,556,000	13,300,000	13,180,000	19,287,500	79,515,500
Gas	2,300,000	2,960,000	2,690,000	2,790,000	2,190,000	12,930,000
Sewer	2,250,000	2,550,000	2,450,000	3,400,000	2,456,000	13,106,000
Stormwater	2,150,000	2,655,000	2,900,000	3,700,000	3,400,000	14,805,000
<b>Total</b>	<b>23,892,000</b>	<b>24,721,000</b>	<b>21,340,000</b>	<b>23,070,000</b>	<b>27,333,500</b>	<b>120,356,500</b>

Funding	2023	2024	2025	2026	2027	Total
Water Revenue Bonds	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	25,500,000
Grant Fund	8,400,000	8,400,000	4,900,000	4,900,000	4,900,000	31,500,000
Water - Current Revenue	3,692,000	3,056,000	3,300,000	3,180,000	9,287,500	22,515,500
Gas - Current Revenue	2,300,000	2,960,000	2,690,000	2,790,000	2,190,000	12,930,000
Sewer - Current Revenue	2,250,000	2,550,000	2,450,000	3,400,000	2,456,000	13,106,000
Stormwater - Current Revenue	2,150,000	2,655,000	2,900,000	3,700,000	3,400,000	14,805,000
<b>Total</b>	<b>23,892,000</b>	<b>24,721,000</b>	<b>21,340,000</b>	<b>23,070,000</b>	<b>27,333,500</b>	<b>120,356,500</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Water Capital Projects

**Description:**

The proposed water projects over the next five years include updating aging infrastructure by replacing those distribution mains with a high number of recurring leaks. Rehabilitation of primary transmission lines and pump station upgrades will increase system reliability to meet water demand. Significant improvements are required at the Lakewood Water Treatment Plant (WTP). Built in 1975, this aging facility requires renovation of electrical systems as well as structural repairs to both the treatment plant and pump building. Starting in 2023, the City will pursue grant and debt funding to replace lead service lines to proactively meet the federal mandates to eliminate lead in drinking water.

Project	2023	2024	2025	2026	2027	Total
WTP Resiliency Grant	3,500,000	3,500,000	-	-	-	7,000,000
WTP Resiliency Grant Match	750,000	-	-	-	-	750,000
Woodland Pump Station (design)	250,000	-	-	-	-	250,000
Gogebic & Steel Creeks (MNDOT Coordination)	320,000	-	-	-	-	320,000
Morris Thomas Rd (SLC Coordination)	1,100,000	-	-	-	-	1,100,000
Lead Service Replacement Project (49% Grant Funded) If Awarded	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Raleigh St, 59th Ave W to Grand	702,000	-	-	-	-	702,000
Devonshire St, Atlantic to West End	120,000	-	-	-	-	120,000
First Ave E, Superior St to 3rd St Alley	240,000	-	-	-	-	240,000
Chester Park Alley	135,000	-	-	-	-	135,000
W Superior St Reconstruction, 23-Design	75,000	-	-	750,000	-	825,000
Solids Removal @ Water Plant	-	500,000	-	-	-	500,000
Fascia Repairs @ Pump Building	-	100,000	-	-	-	100,000
College Ave, Faye to Lawn	-	450,000	-	-	-	450,000
Chambersburg Dead End	-	486,000	-	-	-	486,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Water Capital Projects

<b>Project Continued</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Far East Superior St Reconnections (remove services from transmission line)	-	300,000	300,000	700,000	-	1,300,000
Ideal St, Swan Lake to Ecklund Upper Lakeside Tank Replacement	-	720,000	-	-	-	720,000
24th Ave W, 3rd to 7th St 4th St Water Main, 6th Ave E to Mesaba (Design & Construction)	-	500,000	-	-	-	500,000
40th Ave W (SLC coordination) WTP Building & Structural Repairs	-	-	450,000	-	-	450,000
Flocculator & Sedimentation Tank Repairs	-	-	1,300,000	1,100,000	-	2,400,000
Mesaba Ave Bridge (MNDOT Coordination)	-	-	600,000	-	-	600,000
Rapid Mix Tank Upgrades Filter #6	-	-	650,000	-	-	650,000
Duluth Heights Arlington Pump Station, Central Entrance (MNDOT Coordination)	-	-	-	530,000	-	530,000
Central Entrance Feed Pipe (MNDOT Coordination)	-	-	-	100,000	-	100,000
6th Ave E, 3rd St to 6th St Upgrade 5 water Filters	-	-	-	-	280,000	280,000
<b>Total</b>	-	-	-	-	1,800,000	1,800,000
	-	-	-	-	2,050,000	2,050,000
	-	-	-	-	157,500	157,500
	-	-	-	-	2,200,000	2,200,000
<b>Total</b>	17,192,000	16,556,000	13,300,000	13,180,000	19,287,500	79,515,500
<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Grant Funded	8,400,000	8,400,000	4,900,000	4,900,000	4,900,000	31,500,000
Water Improvement Bonds	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	25,500,000
Water - Current Revenue	3,692,000	3,056,000	3,300,000	3,180,000	9,287,500	22,515,500
<b>Total</b>	17,192,000	16,556,000	13,300,000	13,180,000	19,287,500	79,515,500

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Natural Gas Capital Projects

**Description:**

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.

<b>Project</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Blanket Project	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
EFV/meter relocations /bollards	500,000	500,000	500,000	500,000	500,000	2,500,000
W Superior St Reconstruction, 23-Design	10,000	-	-	100,000	-	110,000
Building shell at Stora Enso	-	250,000	-	-	-	250,000
3 <sup>rd</sup> Street, Vernon, 2 <sup>nd</sup> Street Alley	-	200,000	-	-	-	200,000
20 <sup>th</sup> Avenue West, 23 <sup>rd</sup> Avenue West, 10 <sup>th</sup> Street	-	-	500,000	500,000	-	1,000,000
MnDot Central entrance, 8 inch plastic replacement	-	320,000	-	-	-	320,000
Patch contract	10,000	10,000	10,000	10,000	10,000	50,000
Street projects	30,000	30,000	30,000	30,000	30,000	150,000
Gogebic culverts with MNDOT	100,000	-	-	-	-	100,000
<b>Total</b>	<b>2,300,000</b>	<b>2,960,000</b>	<b>2,690,000</b>	<b>2,790,000</b>	<b>2,190,000</b>	<b>12,930,000</b>
<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Gas - Current Revenue	2,300,000	2,960,000	2,690,000	2,790,000	2,190,000	12,930,000
<b>Total</b>	<b>2,300,000</b>	<b>2,960,000</b>	<b>2,690,000</b>	<b>2,790,000</b>	<b>2,190,000</b>	<b>12,930,000</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Sanitary Sewer Capital Projects

**Description:**

The proposed sanitary sewer projects over the next five years focus on the continued lining or rehabilitation of leaking pipes and the reconstruction of sanitary sewer lift stations located throughout the city.

<b>Project</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Morris Thomas Rd (SLC Coordination)	100,000	-	-	-	-	100,000
W Superior St Reconstruction, 23-Design	50,000	-	-	500,000	-	550,000
Miscellaneous Street Projects	100,000	100,000	100,000	100,000	100,000	500,000
Lift Station Rehabilitation	450,000	450,000	450,000	450,000	450,000	2,250,000
Manhole Rehabilitation	50,000	50,000	50,000	50,000	50,000	250,000
City Wide Sanitary Sewer Lining	1,500,000	1,950,000	1,850,000	1,850,000	1,850,000	9,000,000
Cental Entrance, Blackman to Anderson.	-	-	-	450,000	6,000	456,000
<b>Total</b>	<b>2,250,000</b>	<b>2,550,000</b>	<b>2,450,000</b>	<b>3,400,000</b>	<b>2,456,000</b>	<b>13,106,000</b>
<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Sewer - Current Revenue	2,250,000	2,550,000	2,450,000	3,400,000	2,456,000	13,106,000
<b>Total</b>	<b>2,250,000</b>	<b>2,550,000</b>	<b>2,450,000</b>	<b>3,400,000</b>	<b>2,456,000</b>	<b>13,106,000</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Stormwater Capital Projects

**Description:**

The proposed stormwater projects over the next five years include continued replacement of failing storm sewer lines and large culverts. Reconstruction of various stormwater infrastructure along numerous creeks and streets comprise a large portion of our plan to ensure the City is compliant with our MS4 Permit. Significant costs will occur in the repair and replacement of storm sewers in steep slope areas that discharge into streams located throughout the city.

Project	2023	2024	2025	2026	2027	Total
40th Ave West - SLC Project	-	150,000	-	-	-	150,000
Annual Manhole Adjustments	50,000	50,000	75,000	75,000	75,000	325,000
Misc. Small Scale projects	145,000	175,000	175,000	175,000	175,000	845,000
Annual CIPP Lining	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual SIP Coordination	750,000	900,000	900,000	900,000	900,000	4,350,000
Creek Tunnel Repairs TBD	-	350,000	350,000	350,000	350,000	1,400,000
Brewery Creek 5th St Alley Critical Culvert/Crossing Repairs	150,000	-	-	-	-	150,000
Citywide Storm Improvements Citywide Culvert & Ditch Repairs Block Long Projects	-	300,000	300,000	300,000	300,000	1,200,000
Citywide Pipe Repairs & Steep Slope "down drains"	-	-	-	300,000	400,000	700,000
FEMA Outfall Unreimbursed Overruns	-	-	125,000	200,000	200,000	525,000
Gogebic Creek CIPP & Improvements	200,000	200,000	250,000	250,000	250,000	1,150,000
Green Infrastructure Grant Match - TMDL Impaired Watersheds	35,000	-	-	-	-	35,000
Irving Park - Keene Creek GLC Grant Match	385,000	-	-	-	-	385,000
Morris Thomas Rd with SLC Miller Creek Down Drain w CI US ACOE Grant Match	-	-	100,000	200,000	300,000	600,000
W Superior St Reconstruction, 23-Design	-	80,000	-	-	-	80,000
	20,000	-	-	-	-	20,000
	60,000	-	-	-	-	60,000
	50,000	-	-	500,000	-	550,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023-2027 Capital Improvement Plan

### Stormwater Capital Projects

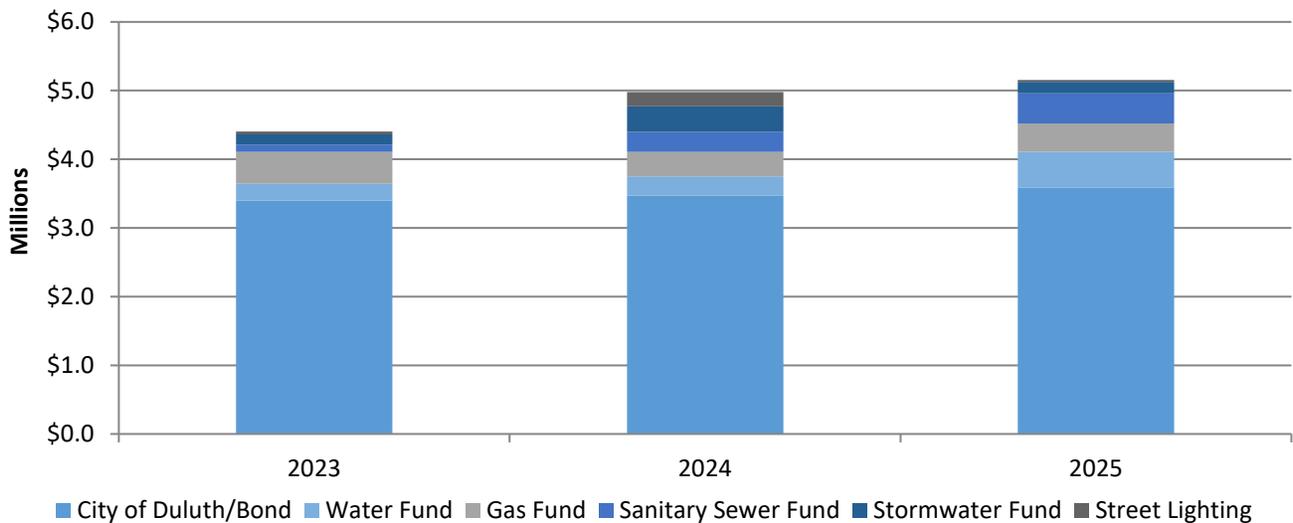
<b>Project Continued</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Park Point - Phase 2 Sump Pump Laterals	-	150,000	-	-	-	150,000
Storm SWPPP Document Update	-	-	25,000	-	-	25,000
Stream TMDL E.coli Studies - MS4 Permit Compliance	-	-	150,000	150,000	150,000	450,000
TMDL Action Plans Document - Next permit cycle	-	-	150,000	-	-	150,000
US Steel Creek Storm Sewer Replacement	5,000	-	-	-	-	5,000
<b>Total</b>	<b>2,150,000</b>	<b>2,655,000</b>	<b>2,900,000</b>	<b>3,700,000</b>	<b>3,400,000</b>	<b>14,805,000</b>
<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Stormwater - Current Revenue	2,150,000	2,655,000	2,900,000	3,700,000	3,400,000	14,805,000
<b>Total</b>	<b>2,150,000</b>	<b>2,655,000</b>	<b>2,900,000</b>	<b>3,700,000</b>	<b>3,400,000</b>	<b>14,805,000</b>

# City of Duluth Minnesota - 2023 Budget

## Capital Equipment Plan

### Three Year Proposed Equipment Plan:

The objective of the City’s three-year capital equipment plan is to identify equipment needs, determine financial impacts, prioritize requests, and develop a comprehensive financial plan. The City has developed a viable multi-year capital equipment plan which is achievable within expected available resources. \$14.54 million in equipment purchases are proposed in this plan for the period of 2023 through 2025. Of that total, \$10.46 million of equipment will be financed using bond proceeds and the balance of \$4.08 million will be paid for using utility revenues and street lighting property tax levy. Shown in the chart below are the various funding sources by year for the plan.



	2023	2024	2025	Total
City of Duluth/Bond	3,400,000	3,472,000	3,585,000	10,457,000
Water Fund	245,200	277,000	520,300	1,042,500
Gas Fund	462,500	357,500	413,700	1,233,700
Sanitary Sewer Fund	104,200	293,100	439,100	836,400
Stormwater Fund	148,100	370,500	170,000	688,600
Street Lighting	42,000	210,000	25,000	277,000
<b>Total Plan</b>	<b>4,402,000</b>	<b>4,980,100</b>	<b>5,153,100</b>	<b>14,535,200</b>

# City of Duluth Minnesota - 2023 Budget

## Capital Equipment Plan

### 2023 Proposed Equipment:

The City's proposed 2023 capital equipment plan includes \$4.4 million for capital equipment purchases, of which \$3.4 million will be financed using bond proceeds and the remaining \$1.00 million will be paid for from utility revenues and the street lighting property tax levy.

For 2023, the City is proposing bonding for rolling stock purchases in the amount of \$1.68 million comprised of Fire vehicles and equipment totaling \$120,000; Construction Services vehicles and equipment totaling \$30,000; Police vehicles and equipment totaling \$554,600; Park Maintenance vehicles and equipment totaling \$137,000; Parks and Rec vehicles and equipment totaling \$33,400; Street Maintenance vehicles and equipment totaling \$800,000. For 2023 the City is also proposing bonding for non-rolling stock equipment in the amount of \$1.73 million for technology improvements and replacements and Fire equipment.

The breakdown of equipment purchases for the utility funds in 2023 includes \$143,000 for non-rolling stock equipment and \$859,000 for rolling stock vehicles for a total of \$1,002,000 in 2023; to be paid for using utility revenues and the street lighting property tax levy.

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

		2023	2024	2025	Total
<b>Fire Department</b>					
	Vehicles and Equipment	120,000	95,000	150,000	365,000
	Subtotal Fire Department	120,000	95,000	150,000	365,000
<b>Construction Services</b>					
	Vehicles and Equipment	30,000	-	-	30,000
	Subtotal Construction Services	30,000	-	-	30,000
<b>Police Department</b>					
	Vehicles and Equipment	554,600	605,000	600,000	1,759,600
	Subtotal Police Department	554,600	605,000	600,000	1,759,600
<b>Park Maintenance</b>					
	Vehicles and Equipment	137,000	250,000	400,000	787,000
	Subtotal Park Maintenance	137,000	250,000	400,000	787,000
<b>Parks and Rec</b>					
	Vehicles and Equipment	33,400	40,000		73,400
	Subtotal Parks Department	33,400	40,000		73,400
<b>Street Maintenance</b>					
	Vehicles and Equipment	800,000	950,000	600,000	2,350,000
	Subtotal Street Maintenance	800,000	950,000	600,000	2,350,000
<b>Library</b>					
	Vehicles and Equipment	-	-	25,000	25,000
	Subtotal Library	-	-	25,000	25,000
<b>Transportation Engineering</b>					
	Vehicles and Equipment	-	34,000	40,000	74,000
	Subtotal Transportation Engineering	-	34,000	40,000	74,000
<b>Rolling Stock Bond Total</b>		<b>1,675,000</b>	<b>1,974,000</b>	<b>1,815,000</b>	<b>5,464,000</b>

# City of Duluth Minnesota - 2023 Budget

## Estimated Operating Costs for 2023 Rolling Stock Vehicles

Item Description	2023	2024	2025	2026	2027	2028	6-year total
Construction Svcs SUVs	650	725	900	1,600	1,600	1,625	7,100
Fire Marked Squads (2) Avg	3,875	5,950	5,175	2,450	2,350	2,250	22,050
Park Maintenance Pickup	2,175	600	1,050	1,625	2,250	2,975	10,675
Park Maintenance Mower	850	2,425	1,325	1,625	3,400	1,625	11,250
Park Maint Snow Blower	1,550	4,575	2,175	2,800	5,125	5,050	21,275
Parks and Rec Pickup	2,175	600	1,050	1,625	2,250	2,975	10,675
Police SUV Squads (10) Avg	3,875	5,950	5,175	2,450	2,350	2,250	22,050
Streets Plow Trucks (2) Avg	8,875	16,725	11,875	15,175	33,200	25,025	110,875
Street Maint Wheel Loader	2,850	5,375	4,050	12,025	9,325	13,125	46,750
PW&U Welder	525	525	550	850	875	875	4,200
PW&U Pickups (3) Avg	2,175	600	1,050	1,625	2,250	2,975	10,675
PW&U Utility Vans (4) Avg	1,150	950	350	1,075	1,800	2,725	8,050
PW&U SUV	650	725	900	1,600	1,600	1,625	7,100
PW&U Excavator	1,025	1,600	2,175	2,250	3,450	7,825	18,325
PW&U Step Van	1,550	1,850	2,175	2,250	2,875	2,300	13,000
PW&U Service Body (2) Avg	3,375	8,825	9,850	7,850	8,050	8,625	46,575

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Rolling Stock Vehicle Goals\*

\*We may need to substitute a piece of equipment on the replacement plan with an item on the backlog list if the other asset has a major mechanical failure or requires costly repairs.

#### Fire Department - Two Crew Cap Rapid Response Vehicles

**Description:**

A light response vehicle is used for emergency response purposes and so reduces wear and tear on an expensive pumper apparatus.

**Funding Source:**

Capital Equipment Bond

FY 2023

120,000



**City Priority Strategic Alignment:**

City Priority

Safe and Secure Community

Definition

Service Response: Provides for a well-planned, effective and prompt response to emergencies of all kinds, including individual calls for service, fires, public safety threats and natural disasters

#### Construction Services - Inspector Vehicle

**Description:**

Used for Inspectors to visit construction sites where Inspectors spend over 80% of their time.

**Funding Source:**

Capital Equipment Bond

FY 2023

30,000



**City Priority Strategic Alignment:**

City Priority

Livable Neighborhoods and Affordable Housing

Definition

Development/Redevelopment: Encourage and support strategically planned, well-designed and uniformly regulated mixed-use development and redevelopment, enhancing its desirability as a great place to live and work

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Rolling Stock Vehicle Goals\*

\*We may need to substitute a piece of equipment on the replacement plan with an item on the backlog list if the other asset has a major mechanical failure or requires costly repairs.

#### Police Department - 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:**

FY 2023

Capital Equipment Bond

554,600

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

**City Priority Strategic Alignment:**

City Priority

Safe and Secure Community

Definition

Safety Presence: Fosters a feeling of personal safety through a visible and approachable public safety presence, proactive prevention, community care-taking and education

#### Park Maintenance - 2007 Ford F250

**Description:**

This truck is used for hauling tools, plants, and supplies along with crew members for parks and trails work. The lift gate on the back allows staff to safely load heavy cargo into the bed.



**Funding Source:**

FY 2023

Capital Equipment Bond

46,000

**City Priority Strategic Alignment:**

City Priority

Infrastructure

Definition

Facilities: Continuously improve and invest in a well-maintained, safe and effective public infrastructure network and accessible, efficient, adequately regulated city facilities

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Rolling Stock Vehicle Goals\*

\*We may need to substitute a piece of equipment on the replacement plan with an item on the backlog list if the other asset has a major mechanical failure or requires costly repairs.

#### Park Maintenance - Toro Groundsmaster Ball Field

##### Mower Description:

This equipment is a hydrolically-driven turf mower, specifically designed for cutting athletic turf on baseball, softball, and soccer field.

##### Funding Source:

Capital Equipment Bond

FY 2023

56,000



##### City Priority Strategic Alignment:

###### City Priority

Green Space and Energy Conservation

###### Definition

Open Space Development: Design, develop and enhance its parks, trails, open spaces and recreation facilities, ensuring they are sustainable, convenient, safe, accessible, attractive and well-maintained

#### Park Maintenance - Two Snoquip Snowblowers

##### Description:

These are the snowblower heads for the trackless sidewalk cleaners. Equipment allows for continued operation of snow removal when another unit is broken or damaged.

##### Funding Source:

Capital Equipment Bond

FY 2023

35,000



##### City Priority Strategic Alignment:

###### City Priority

Green Space and Energy Conservation

###### Definition

Open Space Development: Design, develop and enhance its parks, trails, open spaces and recreation facilities, ensuring they are sustainable, convenient, safe, accessible, attractive and well-maintained

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Rolling Stock Vehicle Goals\*

\*We may need to substitute a piece of equipment on the replacement plan with an item on the backlog list if the other asset has a major mechanical failure or requires costly repairs.

#### Parks and Rec - Crewcab 1/2-Ton Pickup with Topper

**Description:**

This truck will be used daily for mobile rec programming to deliver our programs to parks throughout our community, as well as bringing 'parks' to schools, community events, libraries, and youth serving agencies.



**Funding Source:**

FY 2023

Capital Equipment Bond

33,400

**City Priority Strategic Alignment:**

City Priority

Green Space and Energy Conservation

Definition

Environmental Awareness: Encourages connection to our natural world through education and increased awareness regarding alternative mobility options, "green practices", energy efficiency, and resource conservation.

#### Street Maintenance - Plow Truck with Sander Insert

**Description:**

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



**Funding Source:**

FY 2023

Capital Equipment Bond

470,000

**City Priority Strategic Alignment:**

City Priority

Infrastructure

Definition

Transportation: Continually invest in building and improving a well-designed, well-maintained, accessible transportation system of safe and sustainable roadways, street lights, sidewalks and bridges

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Rolling Stock Vehicle Goals\*

\*We may need to substitute a piece of equipment on the replacement plan with an item on the backlog list if the other asset has a major mechanical failure or requires costly repairs.

---

#### Street Maintenance - Wheeled Loader

**Description:**

This piece of equipment loads salt and sand into our plow trucks.

**Funding Source:**

FY 2023

Capital Equipment Bond

90,000

**City Priority Strategic Alignment:**

City Priority

Safe and Secure Community

Definition

Transportation: Designs and constructs a safe transportation network that is well maintained, accessible and enhances traffic flow for all types of mobility options.



---

#### Street Maintenance - Traffic Paint Truck

**Description:**

Paints traffic lines on city streets.

**Funding Source:**

FY 2023

Capital Equipment Bond

240,000

**City Priority Strategic Alignment:**

City Priority

Safe and Secure Community

Definition

Transportation: Designs and constructs a safe transportation network that is well maintained, accessible and enhances traffic flow for all types of mobility options.



# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

	2023	2024	2025	Total
<b>IT</b>				
Life Cycle Projects	1,275,000	770,000	875,000	2,920,000
Innovation Projects	50,000	555,000	455,000	1,060,000
Subtotal IT	1,325,000	1,325,000	1,330,000	3,980,000
<b>Fire</b>				
Rope rescue equipment	-	20,000	-	20,000
Personal Protection Equipment	65,000	68,000	75,000	208,000
Large Diameter Hose	-	-	75,000	75,000
SCBA	325,000	-	-	325,000
Thermal Imaging Camera	-	-	42,500	42,500
Medical Bags	10,000	-	-	10,000
Subtotal Fire	400,000	88,000	192,500	680,500
<b>Police</b>				
Police Equipment	-	25,000	192,500	217,500
Subtotal Police	-	25,000	192,500	217,500
<b>Transportation Engineering</b>				
Concrete Saw	-	-	20,000	20,000
J-Barrier Picker	-	-	5,000	5,000
Engineering GPS Units	-	60,000	30,000	90,000
Subtotal Transportation Engineering	-	60,000	55,000	115,000
<b>Non-Rolling Stock Bond Total</b>	<b>1,725,000</b>	<b>1,498,000</b>	<b>1,770,000</b>	<b>4,993,000</b>

# City of Duluth Minnesota - 2023 Budget

## Operating Costs for Non Rolling Stock Equipment

Item Description	2023	2024	2025	2026	2027	2028	6-year total
Police Video Consolidation	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Network Equipment	30,000	20,000	30,000	20,000	20,000	30,000	150,000
Police RMS System	135,000	150,000	150,000	150,000	150,000	150,000	885,000
ARMER Radio Replacements	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Document Mgt	70,000	70,000	70,000	100,000	100,000	100,000	510,000
Security Regulations	10,000	10,000	10,000	10,000	50,000	50,000	140,000
Knox Box Replacements	-	5,000	5,000	5,000	5,000	5,000	25,000
TRAKiT Replacement	-	20,000	20,000	25,000	25,000	-	90,000
Atty File Management	19,500	21,500	23,500	25,500	27,500	29,500	147,000
Community Center Technology	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Library Scan and Fax	1,200	1,200	1,200	1,200	1,200	1,200	7,200
Vehicle Telematics	-	100,000	100,000	100,000	100,000	100,000	500,000

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### IT - Life Cycle Projects

##### Description:

Technology solutions have a usable and effective life span. Life cycle replacement projects are designed to maintain functionality and user productivity through acquiring, tracking, supporting and decommissioning existing technology solutions.



##### Life Cycle Project Goals:

	<u>2023-2025</u>
Radio Replacements	450,000
Enterprise Wide PC/Laptop Replacements	700,000
Core/Compute Switch Replacement	75,000
Camera System Hardware Replacements	60,000
Pictometry/Lidar Imagery	45,000
Network Equipment Replacements	925,000
Security Regulations	75,000
Backup Server Replacements	30,000
Priority Two Storage	50,000
Vehicle Telematics	400,000
Conference Room Technology Needs	50,000
Street Maintenance Sign Printer	10,000
Fire Video Conferencing	50,000
<b>Total</b>	<b>2,920,000</b>

\*estimated project costs

##### City Priority Strategic Alignment:

###### City Priority

Innovation and Excellence in Service

###### Definition

Customer Service: Ensures timely and effective two-way communication with internal customers, residents, and businesses providing equal access to information encouraging input from all areas of the organization and the community at large



##### Funding Source:

Capital Equipment Bond	2,920,000
------------------------	-----------

Fun Fact: The City hosts over 5,000 network devices and more than 250 applications and integrations across 42 City facilities.

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### IT - Innovation Projects

##### Description:

Innovation projects encompass the creation, development and/or implementation of a new product, process or service, with the aim of aligning technology projects to the City wide organizational goals.



Fun Fact: Professionals spend 5 – 15 percent of their time reading information, but up to 50 percent looking for it.

##### Innovation Project Goals:

	<u>2023-2025</u>	*estimated project costs
ITSC Project Planning	800,000	
Document Mgt	250,000	
PC / Peripheral Adds	10,000	
Total	<u>1,060,000</u>	



Fun Fact: In the US, there is a hacker attack every 39 seconds. The global average cost of a data breach is \$3.9 million. 95% of cybersecurity breaches are due to human error. Since COVID-19, the US FBI reported a 300% increase in reported cybercrimes.

##### Funding Source:

Capital Equipment Bond	1,060,000
------------------------	-----------

##### City Priority Strategic Alignment:

City Priority  
Innovation and Excellence in Service

##### Definition

Customer Service: Ensures timely and effective two-way communication with internal customers, residents, and businesses providing equal access to information encouraging input from all areas of the organization and the community at large

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### Fire - Personal Protection Equipment

**Description:**

This equipment will be replaced in compliance with industry standards for cancer reduction and prevention.

**Funding Source:**

Capital Equipment Bond

FY 2023

65,000



Fun Fact: The jacket weighs 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.

**City Priority Strategic Alignment:**

City Priority

Safe and Secure Community

Definition

Service Response: Provides for a well-planned, effective and prompt response to emergencies of all kinds, including individual calls for service, fires, public safety threats and natural disasters

#### Fire - SCBA

**Description:**

A self-contained breathing apparatus (SCBA) is a respiratory device that contains and delivers breathable compressed air.

**Funding Source:**

Capital Equipment Bond

FY 2023

325,000



**City Priority Strategic Alignment:**

City Priority

Safe and Secure Community

Definition

Service Response: Provides for a well-planned, effective and prompt response to emergencies of all kinds, including individual calls for service, fires, public safety threats and natural disasters

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### Fire - Medical Bags

##### Description:

Medical bags contain all of the necessary equipment needed by Fire Operations personnel for medical emergency calls including, patient airway management (including oxygen), pediatric care, trauma care (including a defibrillator), universal precautions (PPE), wound care (including an OB kit), and a morale booster pocket that contains small stuffed animals and stickers! The current bags are difficult if not impossible to decontaminate.



##### Funding Source:

FY 2023

Capital Equipment Bond

10,000

##### City Priority Strategic Alignment:

###### City Priority

Safe and Secure Community

###### Definition

Service Response: Provides for a well-planned, effective and prompt response to emergencies of all kinds, including individual calls for service, fires, public safety threats and natural disasters

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### Utility Funds Capital Equipment Summary

	2023	2024	2025	Total
<b>Water Fund</b>				
Vehicles and Equipment	198,700	227,000	470,300	896,000
Non-Rolling Capital Equipment	46,500	50,000	50,000	146,500
Subtotal Water Fund	245,200	277,000	520,300	1,042,500
<b>Gas Fund</b>				
Vehicles and Equipment	404,500	307,500	363,700	1,075,700
Non-Rolling Capital Equipment	58,000	50,000	50,000	158,000
Subtotal Gas Fund	462,500	357,500	413,700	1,233,700
<b>Sanitary Sewer Fund</b>				
Vehicles and Equipment	84,900	273,100	419,100	777,100
Non-Rolling Capital Equipment	19,300	20,000	20,000	59,300
Subtotal Sanitary Sewer Fund	104,200	293,100	439,100	836,400
<b>Stormwater Fund</b>				
Vehicles and Equipment	128,900	350,500	150,000	629,400
Non-Rolling Capital Equipment	19,200	20,000	20,000	59,200
Subtotal Stormwater Fund	148,100	370,500	170,000	688,600
<b>Street Lighting Fund</b>				
Vehicles and Equipment	42,000	210,000	25,000	277,000
Subtotal Street Lighting Fund	42,000	210,000	25,000	277,000
<b>Utility Funds Total</b>	<b>1,002,000</b>	<b>1,508,100</b>	<b>1,568,100</b>	<b>4,078,200</b>

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

\*We may need to substitute a piece of equipment on the replacement plan with an item on the backlog list if the other asset has a major mechanical failure or requires costly repairs.

#### Public Works and Utilities - Utility Engineering

Crewcab Pickup Truck

**Description:**

Project inspection vehicle, surveying, and utility marking.

**Funding Source:**

	FY 2023
Water Fund	6,800
Gas Fund	13,600
Sanitary Sewer Fund	6,800
Stormwater Fund	6,800
<b>Total</b>	<b>34,000</b>



**City Priority Strategic Alignment:**

City Priority

Infrastructure

Definition

Transportation: Continually invest in building and improving a well-designed, well-maintained, accessible transportation system of safe and sustainable roadways, street lights, sidewalks and bridges

#### Public Works and Utilities - Utility Operations

Welding Truck

**Description:**

The transport of materials and trailered equipment for utility repair and maintenance activities.

**Funding Source:**

	FY 2023
Water Fund	7,000
Gas Fund	28,000
<b>Total</b>	<b>35,000</b>



**City Priority Strategic Alignment:**

City Priority

Infrastructure

Definition

Transportation: Continually invest in building and improving a well-designed, well-maintained, accessible transportation system of safe and sustainable roadways, street lights, sidewalks and bridges

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

\*We may need to substitute a piece of equipment on the replacement plan with an item on the backlog list if the other asset has a major mechanical failure or requires costly repairs.

#### Public Works and Utilities - Customer Service

Four Service Vans

##### Description:

These replacements will be used for the installation of water and gas services and meters as well as provide natural gas appliance repairs.



##### Funding Source:

	<u>FY 2023</u>
Water Fund	30,400
Gas Fund	121,600
<b>Total</b>	<b>152,000</b>

##### City Priority Strategic Alignment:

###### City Priority

Infrastructure

###### Definition

Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

#### Public Works and Utilities - Utility Operations

Service Vehicle

##### Description:

Used to carry materials and tools to jobsites



##### Funding Source:

	<u>FY 2023</u>
Water Fund	4,100
Gas Fund	28,700
Sanitary Sewer Fund	4,100
Stormwater Fund	4,100
<b>Total</b>	<b>41,000</b>

##### City Priority Strategic Alignment:

###### City Priority

Infrastructure

###### Definition

Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

\*We may need to substitute a piece of equipment on the replacement plan with an item on the backlog list if the other asset has a major mechanical failure or requires costly repairs.

#### Public Works and Utilities - Utility Operations

Step Van

##### Description:

Transportation of employees, construction materials and mobile office while in the field.

##### Funding Source:

	FY 2023
Water Fund	14,000
Gas Fund	14,000
Sanitary Sewer Fund	14,000
Stormwater Fund	98,000
<b>Total</b>	<b>140,000</b>



##### City Priority Strategic Alignment:

###### City Priority

Infrastructure

###### Definition

Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

#### Public Works and Utilities - Utility Operations

Excavator

##### Description:

Used for utility infrastructure maintenance and repairs.

##### Funding Source:

	FY 2023
Water Fund	130,000
Gas Fund	30,000
Sanitary Sewer Fund	20,000
Stormwater Fund	20,000
<b>Total</b>	<b>200,000</b>



##### City Priority Strategic Alignment:

###### City Priority

Infrastructure

###### Definition

Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

\*We may need to substitute a piece of equipment on the replacement plan with an item on the backlog list if the other asset has a major mechanical failure or requires costly repairs.

#### Public Works and Utilities - Utility Operations

3/4 Ton Pickup Truck with Plow

**Description:**

Servicing Sanitary Liftstations and clearing snow from other utility installations.



**Funding Source:**

FY 2023

Sanitary Sewer Fund

40,000

**City Priority Strategic Alignment:**

City Priority  
Infrastructure

Definition  
Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

#### Public Works and Utilities - Utility Operations

Service Truck

**Description:**

Used to carry materials and tools to jobsites



**Funding Source:**

FY 2023

Gas Fund

126,000

**City Priority Strategic Alignment:**

City Priority  
Infrastructure

Definition  
Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

\*We may need to substitute a piece of equipment on the replacement plan with an item on the backlog list if the other asset has a major mechanical failure or requires costly repairs.

#### Public Works and Utilities - Customer Service

4WD Passenger Vehicle

#### Description:

Used as a meter reading vehicle.

#### Funding Source:

	FY 2023
Water Fund	3,400
Gas Fund	30,600
<b>Total</b>	<b>34,000</b>



#### City Priority Strategic Alignment:

##### City Priority

Infrastructure

##### Definition

Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

#### Public Works & Utilities - Utility Operations

Welder

#### Description:

Welding and joining water and gas pipes.

#### Funding Source:

	FY 2023
Water Fund	3,000
Gas Fund	12,000
<b>Total</b>	<b>15,000</b>



#### City Priority Strategic Alignment:

##### City Priority

Infrastructure

##### Definition

Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

\*We may need to substitute a piece of equipment on the replacement plan with an item on the backlog list if the other asset has a major mechanical failure or requires costly repairs.

---

#### Public Works and Utilities - Street Lighting

Pickup Truck

**Description:**

Transportation of employees, materials and mobile office while in the field.

**Funding Source:**

FY 2023

Street Lighting Fund

42,000



**City Priority Strategic Alignment:**

City Priority

Infrastructure

Definition

Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

---

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Other Non-Rolling Stock Equipment

#### Public Works & Utilities - Water Treatment & Pumping

Turbidity Meters

**Description:**

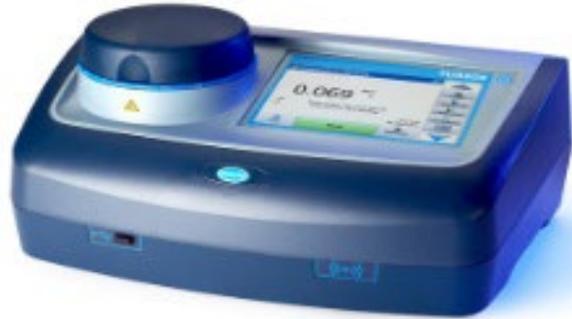
Water-quality meters that measure the amount of suspended solid particles in water.

**Funding Source:**

FY 2023

Water Fund

6,000



**City Priority Strategic Alignment:**

City Priority

Infrastructure

Definition

Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

#### Public Works & Utilities - Utility Operations

Valve Turner

**Description:**

This is used to turn water valves on and off.

**Funding Source:**

FY 2023

Water Fund

18,000



**City Priority Strategic Alignment:**

City Priority

Infrastructure

Definition

Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Other Non-Rolling Stock Equipment

#### Public Works & Utilities - Utility Operations

Hammer Impactor

**Description:**

Opening ground for utility repairs

**Funding Source:**

	<u>FY 2023</u>
Water Fund	2,000
Gas Fund	2,000
Sanitary Sewer Fund	2,000
Stormwater Fund	<u>2,000</u>
Total	8,000



**City Priority Strategic Alignment:**

City Priority

Infrastructure

Definition

Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

#### Public Works & Utilities - Utility Operations

Jumping Jack

**Description:**

Compacting dirt around utility digs.

**Funding Source:**

	<u>FY 2023</u>
Water Fund	1,500
Gas Fund	1,500
Sanitary Sewer Fund	1,500
Stormwater Fund	<u>1,500</u>
Total	6,000



**City Priority Strategic Alignment:**

City Priority

Infrastructure

Definition

Utilities: Design, build, improve and proactively maintain a utility infrastructure system that provides safe, affordable and reliable water, sewer, storm drainage, natural gas, steam and hot water services to the community

# City of Duluth Minnesota - 2023 Budget

## City of Duluth 2023 - 2025 Capital Equipment Program

### City of Duluth Other Non-Rolling Stock Equipment

#### Public Works & Utilities - Engineering

Trimble GPS

#### Description:

GPS Units are used for locating and recording above ground infrastructure.

#### Funding Source:

FY 2023

Water Fund	19,000
Gas Fund	54,500
Sanitary Sewer Fund	15,800
Stormwater Fund	15,700
Total	<u>105,000</u>

#### City Priority Strategic Alignment:

##### City Priority

Infrastructure

##### Definition

Transportation: Continually invest in building and improving a well-designed, well-maintained, accessible transportation system of safe and sustainable roadways, street lights, sidewalks and bridges

