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 improvements to city infrastructure, such as facility enhancements and expansion, upgrades to parks, trails and athletic venues, 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 2027 capital improvement budget and the 2027 through 2031 capital improvement plans.

2027 Proposed Improvements

The 2027 capital improvement program outlines total proposed projects in the amount of $103,400,470 funded through various sources including 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 (0.5%), and utilities revenue. Included in the capital improvement budget are projects for facilities, parks and trails, streets and bridges, street lighting, and the water, gas, sewer, and stormwater utilities.

To identify which projects 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 $2,136,000.

Parks and trails are to be funded by federal grants totaling $9,853,211; state grants totaling $8,072,986; other Grants and Donations totaling $1,396,745; Parks and Recreation capital budget contribution of $2,950,300; Athletic Venue Reinvestment Initiative 1/2 and 1/2 tax $7,274,400; St Louis River Corridor 1/2 and 1/2 tax of $683,200; Other City funding of $1,184,100 for a combined program total of $31,414,942.

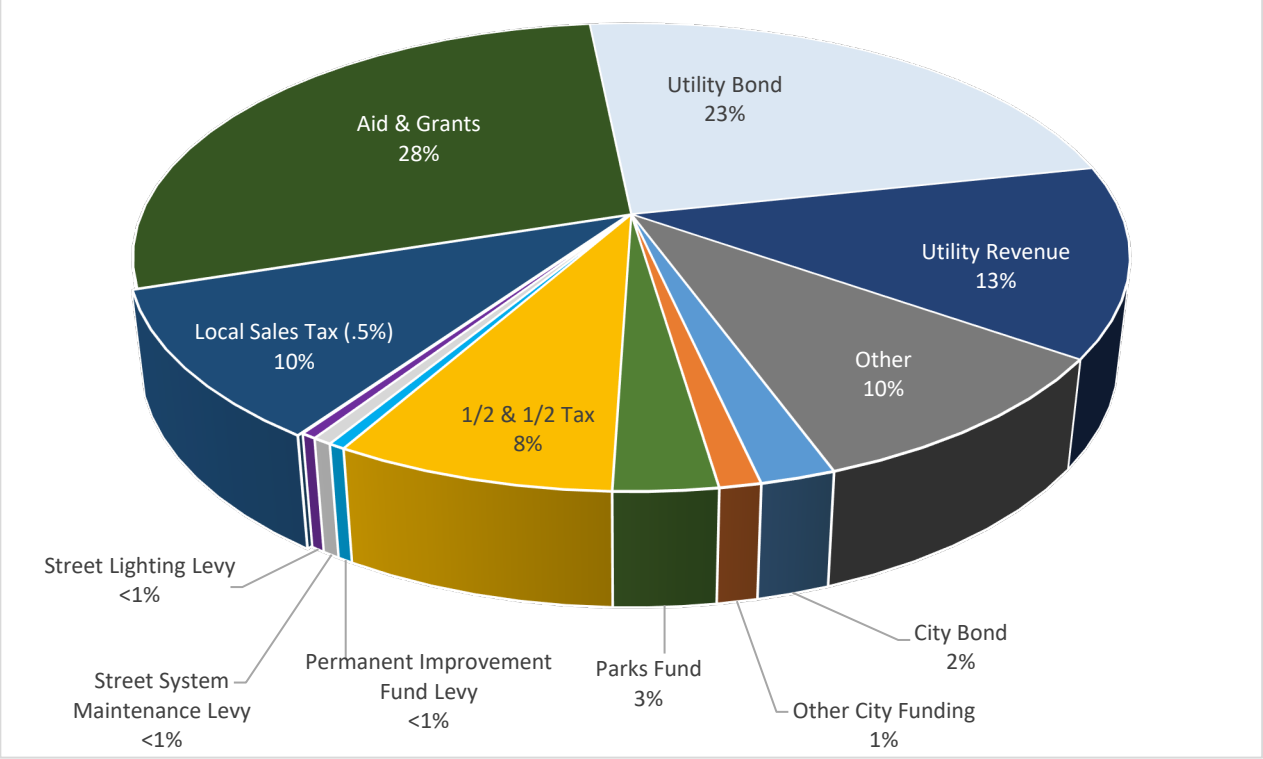
Capital Improvement Plan Continued

The Street and Bridge Improvement and Preservation program for 2027 totals $25,264,528. Funding sources include $11,461,528 from aids and grants, $1,630,000 from Medical District Funds, $480,000 from property tax dollars levied in the Permanent Improvement fund, $10,703,000 from the local sales tax dedicated to street improvement (0.5%), $550,000 from the Street System Maintenance levy, and $440,000 from the Street Lighting Fund.

2027 Capital Utility Projects total $44,585,000 and will be funded using: $5,000,000 from Grants, $2,000,000 from Water Infrastructure Surcharge, $24,000,000 from bonds, and $13,585,000 from utility revenue.

2027 Funding Sources

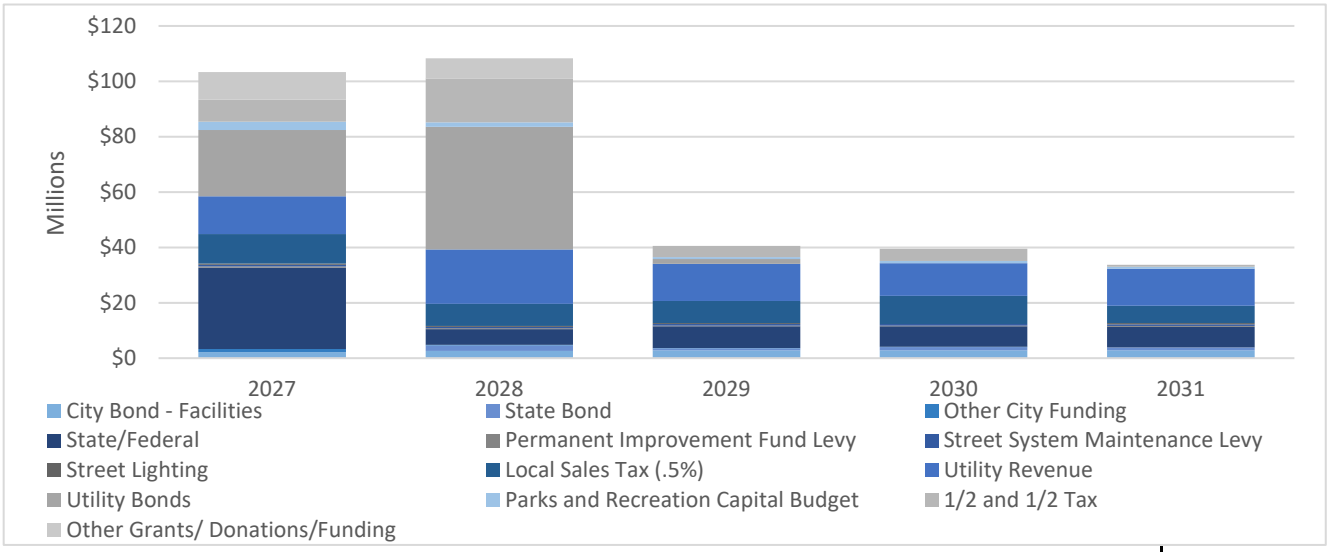
City Bond	2,136,000	Street Lighting Levy	440,000
Other City Funding	1,184,100	Local Sales Tax (.5%)	10,703,000
Parks Fund	2,950,300	Aid & Grants	29,387,725
1/2 & 1/2 Tax	7,957,600	Utility Bond	24,000,000
Permanent Improvement Fund Levy	480,000	Utility Revenue	13,585,000
Street System Maintenance Levy	550,000	Other	10,026,745
		Total	**103,400,470**



5 Year Funding Sources

Five Year Improvement Plan Funding

The City has identified $325.5 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 $13.4 million in capital improvements. Shown in the chart below are the funding sources by year for the five-year capital improvement plan.



	2027	2028	2029	2030	2031	Total
City Bond - Facilities	2,136,000	2,600,000	2,900,000	2,900,000	2,900,000	13,436,000
State Bond	-	2,000,000	600,000	1,100,000	1,000,000	4,700,000
Other City Funding	1,184,100	160,700	168,700	177,100	-	1,690,600
State/Federal	29,387,725	5,737,500	7,855,000	7,297,000	7,450,000	57,727,225
Permanent Improvement Fund Levy	480,000	280,000	280,000	280,000	280,000	1,600,000
Street System Maintenance Levy	550,000	550,000	550,000	550,000	550,000	2,750,000
Street Lighting	440,000	340,000	340,000	-	500,000	1,620,000
Local Sales Tax (.5%)	10,703,000	8,000,000	8,000,000	10,264,000	6,200,000	43,167,000
Utility Revenue	13,585,000	19,611,000	13,351,000	11,790,000	13,435,000	71,772,000
Utility Bonds	24,000,000	44,325,000	1,730,000	-	-	70,055,000
Parks and Recreation Capital Budget	2,950,300	1,624,700	765,000	755,000	772,400	6,867,400
1/2 and 1/2 Tax	7,957,600	15,750,000	4,000,000	4,375,900	630,000	32,713,500
Other Grants/ Donations/Funding	10,026,745	7,350,000	-	-	-	17,376,745
Total Plan	103,400,470	108,328,900	40,539,700	39,489,000	33,717,400	325,475,470

City of Duluth 2027 - 2031 Capital Improvement Plan

Capital Improvement Program Summary

Operating Cost Implications of Proposed Projects:

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.

Projects	2027	2028	2029	2030	2031	Total
CIP Eligible VFA Building Improvements	1,086,000	1,400,000	1,150,000	950,000	1,850,000	6,436,000
Maintenance	250,000	450,000	400,000	300,000	400,000	1,800,000
Civic Buildings	700,000	250,000	750,000	-	-	1,700,000
Public Safety Buildings	100,000	500,000	600,000	1,650,000	650,000	3,500,000
Total	2,136,000	2,600,000	2,900,000	2,900,000	2,900,000	13,436,000

Funding	2027	2028	2029	2030	2031	Total
Capital Improvement Bond	2,136,000	2,600,000	2,900,000	2,900,000	2,900,000	13,436,000

City of Duluth 2027 - 2031 Capital Improvement Plan

CIP Eligible VFA Building Improvements

Description:

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

Project	2027	2028	2029	2030	2031	Total
CIP Eligible VFA Building Improvements	1,086,000	1,400,000	1,150,000	950,000	1,850,000	6,436,000

Funding	2027	2028	2029	2030	2031	Total
Capital Improvement Bond	1,086,000	1,400,000	1,150,000	950,000	1,850,000	6,436,000

City of Duluth 2027 - 2031 Capital Improvement Plan

CIP Eligible VFA Building Improvements

Project Title:

CIP Eligible VFA Building Improvements

Description:

These projects are identified through the city's facility asset management system, which measures the maintenance needs and capital improvement requirements for upcoming years as well as benchmarking current conditions. This funding allocation is the primary source for enabling the various projects related to building life cycles, improvements, and urgent repairs. Due to the high level of deferred maintenance on CIP eligible properties, this work scope is continually increasing.



Funding Source:

Capital Improvement Bond	$	6,436,000

City of Duluth 2027 - 2031 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.

Project	2027	2028	2029	2030	2031	Total
PFM HVAC	250,000	-	-	-	-	250,000
Rose Garden Maintenance Garage	-	200,000	-	-	-	200,000
PFM Roof	-	250,000	-	-	-	250,000
Misc. Maintenance	-	-	400,000	300,000	-	700,000
Tree Farm Yard/Cold Storage	-	-	-	-	400,000	400,000
Total	250,000	450,000	400,000	300,000	400,000	1,800,000

Funding	2027	2028	2029	2030	2031	Total
Capital Improvement Bond	250,000	450,000	400,000	300,000	400,000	1,800,000

City of Duluth 2027 - 2031 Capital Improvement Plan

Maintenance

Project Title:

PFM Roof & HVAC



Description:

Repair the roof on the PFM building, and upgrade the HVAC system in the building.

Funding Source:

Capital Improvement Bond	$	500,000

Project Title:

Rose Garden Maintenance



Description:

Replace and upgrade maintenance shed.

Funding Source:

Capital Improvement Bond	$	200,000

Project Title:

Tool House Misc.



Description:

To be determined miscellaneous maintenance projects at the multiple tool houses around the City.

Funding Source:

Capital Improvement Bond	$	700,000

Project Title:

Tree Farm Yard/Cold Storage



Description:

Upgrade the yard and cold storage building.

Funding Source:

Capital Improvement Bond	$	400,000

City of Duluth 2027 - 2031 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.

Project	2027	2028	2029	2030	2031	Total
City Hall Bathroom Remodels	250,000	250,000	250,000	-	-	750,000
Priley Circle Landscape & Architecture Restoration	300,000	-	-	-	-	300,000
City Hall Security Addition	150,000	-	-	-	-	150,000
CCW Driveway/Parking Lot	-	-	500,000	-	-	500,000
Total	700,000	250,000	750,000	-	-	1,700,000

Funding	2027	2028	2029	2030	2031	Total
Capital Improvement Bond	700,000	250,000	750,000	-	-	1,700,000

City of Duluth 2027 - 2031 Capital Improvement Plan

Civic (City Center West/City Hall/Library)

Project Title:
City Hall Bathroom Remodels

Description:
Renovatation of the bathrooms in City Hall. One floor per year.

Funding Source:

Capital Improvement Bond	$	750,000



Project Title:
Priley Circle Improvement

Description:
Renovate the shared Priley Cirlce space in front of City Hall.

Funding Source:

Capital Improvement Bond	$	300,000



Project Title:
City Hall Security Addition

Description:
Upgrading security around City Hall

Funding Source:

Capital Improvement Bond	$	150,000



Project Title:
CCW Driveway/Parking Lot

Description:
Upgrade driveway and parking lot at City Center West

Funding Source:

Capital Improvement Bond	$	500,000



City of Duluth 2027 - 2031 Capital Improvement Plan

Public Safety Buildings

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.

Project	2027	2028	2029	2030	2031	Total
Fire Hall Miscellaneous	-	250,000	500,000	1,500,000	500,000	2,750,000
Public Safety Building Miscellaneous	100,000	250,000	100,000	150,000	150,000	750,000
Total	100,000	500,000	600,000	1,650,000	650,000	3,500,000

Funding	2027	2028	2029	2030	2031	Total
Capital Improvement Bond	100,000	500,000	600,000	1,650,000	650,000	3,500,000

City of Duluth 2027 - 2031 Capital Improvement Plan

Public Safety Buildings

Project Title:

Fire Hall Miscellaneous

Description:

These projects are identified through the city's facility asset management system, which measures the maintenance needs and capital improvement requirements for upcoming years while also benchmarking current facility conditions. In addition to these items, PFM has worked with the Fire Department to highlight specific work scopes that are deemed urgent and necessary to support operation use of these facilities.



Funding Source:

Capital Improvement Bond	$	2,750,000

Project Title:

Public Safety Building Miscellaneous

Description:

These projects are identified through the city's facility asset management system, which measures the maintenance needs and capital improvement requirements for upcoming years as well as benchmarking current conditions. This funding allocation is the primary source for enabling the various projects related to building life cycles, improvements, and urgent repairs.



Funding Source:

Capital Improvement Bond	$	750,000

City of Duluth 2027 - 2031 Capital Improvement Plan

Parks, Athletic Venues, and Trails Summary

Description:

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

Projects	2027	2028	2029	2030	2031	Total
Parks	4,917,900	1,653,200	748,700	1,108,000	572,400	9,000,200
Athletic Venues	6,870,000	15,700,000	4,000,000	4,000,000	630,000	31,200,000
Trails	19,627,042	534,700	185,000	900,000	200,000	21,446,742
Total	31,414,942	17,887,900	4,933,700	6,008,000	1,402,400	61,646,942

Funding	2027	2028	2029	2030	2031	Total
Federal Grant	9,853,211	52,500	-	700,000	-	10,605,711
State Grant	8,072,986	300,000	-	-	-	8,372,986
Other Grants/Donations/Funding	1,396,745	-	-	-	-	1,396,745
Parks and Recreation Capital Budget	2,950,300	1,624,700	765,000	755,000	772,400	6,867,400
Athletic Venue 1/2 and 1/2 Tax	7,274,400	15,700,000	4,000,000	4,000,000	630,000	31,604,400
St. Louis River Corridor 1/2 and 1/2 Tax	683,200	50,000	-	375,900	-	1,109,100
Other City Funding	1,184,100	160,700	168,700	177,100	-	1,690,600
Total	31,414,942	17,887,900	4,933,700	6,008,000	1,402,400	61,646,942

City of Duluth 2027 - 2031 Capital Improvement Plan

Parks Detail

Project	2027	2028	2029	2030	2031	Total
Leased Operations	1,696,000	355,700	318,700	227,100	-	2,597,500
Park Improvements	1,987,400	425,000	100,000	375,900	-	2,888,300
Miscellaneous Park Improvements	796,500	820,000	330,000	505,000	572,400	3,023,900
Parks - Other	438,000	52,500	-	-	-	490,500
Total	4,917,900	1,653,200	748,700	1,108,000	572,400	9,000,200

Funding	2027	2028	2029	2030	2031	Total
Federal Grant	287,500	52,500	-	-	-	340,000
State Grant	760,600	-	-	-	-	760,600
Other Grants/Donations/Funding	2,200	-	-	-	-	2,200
Parks and Recreation Capital Budget	2,500,100	1,390,000	580,000	555,000	572,400	5,597,500
Athletic Venue 1/2 and 1/2 Tax	6,000	-	-	-	-	6,000
St. Louis River Corridor 1/2 and 1/2 Tax	202,400	50,000	-	375,900	-	628,300
Other City Funding	1,159,100	160,700	168,700	177,100	-	1,665,600
Total	4,917,900	1,653,200	748,700	1,108,000	572,400	9,000,200

City of Duluth 2027 - 2031 Capital Improvement Plan

Parks Projects

Project Title:

Leased Operations

Description:

Chester Bowl chalet & stage improvements	647,200
Enger Club House design	278,000
Hartley Nature Center building improvements	145,000
Hawk Ridge improvements	17,000
Indian Point Campground maintenance/improvements	1,423,100
Park Point Beach House maintenance	81,200
Wade Stadium repairs	6,000
Total	2,597,500



Funding Source:

State Grant	363,800
Parks and Recreation Capital Budget	745,400
Athletic Venue 1/2 and 1/2 Tax	6,000
Other City Funding	1,482,300
Total	2,597,500

City of Duluth 2027 - 2031 Capital Improvement Plan

Parks Projects

Project Title:

Park Improvements

Description:

Cascade Park retaining wall repair	100,000
Central Hillside park planning	95,000
Enger Park septic replacement	103,200
Enger Tower maintenance grant match	100,000
Hillside Sport Court Park implementation	140,900
Leif Erikson stage repairs	55,500
Lincoln Park	31,100
Memorial Park - mini-master plan/design	125,000
Memorial Park - mini master plan implementation	375,900
Norton Park construction	734,100
Park Point dune restoration	50,200
Park Point Recreation Area pre-design	300,000
Perch Lake access improvements	27,400
Portman Park improvements	50,000
Wheeler-Field House & storage	600,000
Total	2,888,300



Funding Source:

State Grant	350,000
Parks and Recreation Capital Budget	1,875,000
St. Louis River Corridor 1/2 and 1/2 Tax	628,300
Other City Funding	35,000
Total	2,888,300

City of Duluth 2027 - 2031 Capital Improvement Plan

Parks Projects

Project Title:

Miscellaneous Park Improvements

Description:

Miscellaneous maintenance-parks buildings	500,000
Miscellaneous signs	48,000
Natural Resources	366,700
Park Maintenance tree grant	46,800
Lester Park Golf Course Planning Process	100,000
Playgrounds	1,157,400
Other park improvements	805,000
	3,023,900



Funding Source:

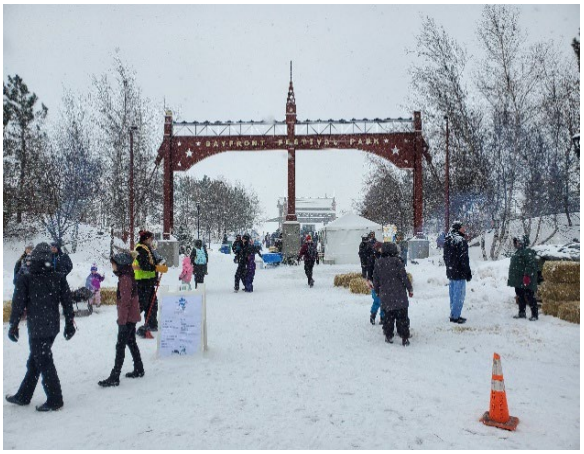
State Grant	46,800
Parks and Recreation Capital Budget	2,977,100
	3,023,900

Project Title:

Parks Programming

Description:

Beach safety-Park Point	148,300
Cold Front	2,200
Hartley EPA watershed education grant	105,000
Recreational programming-NPS cooperative agreements	235,000
	490,500



Funding Source:

Federal Grant	340,000
Other Grants/Donations/Funding	2,200
Other City Funding	148,300
	490,500

City of Duluth 2027 - 2031 Capital Improvement Plan

Athletic Venues Detail

Project	2027	2028	2029	2030	2031	Total
Athletic Venue projects	6,870,000	15,700,000	4,000,000	4,000,000	630,000	31,200,000
Total	6,870,000	15,700,000	4,000,000	4,000,000	630,000	31,200,000

Funding	2027	2028	2029	2030	2031	Total
Athletic Venue 1/2 and 1/2 Tax	6,870,000	15,700,000	4,000,000	4,000,000	630,000	31,200,000

City of Duluth 2027 - 2031 Capital Improvement Plan

Athletic Venue Projects

Project Title:

Athletic Venue projects



Description:

Improvements to parks-based athletic facilities in support of sports tourism and quality of life in Northeast Minnesota

Funding Source:

Athletic Venue 1/2 and 1/2 Tax	31,200,000

City of Duluth 2027 - 2031 Capital Improvement Plan

Trails Detail

Project	2027	2028	2029	2030	2031	Total
Cross City Trail (CCT)	560,000	459,700	-	700,000	-	1,719,700
DNR ATV study	172,000	-	-	-	-	172,000
Duluth Traverse	1,775,175	-	-	-	-	1,775,175
DWP capping Fairmount to Spirit Mtn	-	-	85,000	-	-	85,000
Lakewalk transportation & resiliency improvements	10,424,433	-	-	-	-	10,424,433
Spirit Mountain trails project	610,000	-	-	-	-	610,000
Waabizheshikana-The Marten Trail	5,957,034	-	50,000	-	-	6,007,034
Miscellaneous Trails & Bridges	128,400	75,000	50,000	200,000	200,000	653,400
Total	19,627,042	534,700	185,000	900,000	200,000	21,446,742

Funding	2027	2028	2029	2030	2031	Total
Federal Grant	9,565,711	-	-	700,000	-	10,265,711
State Grant	7,312,386	300,000	-	-	-	7,612,386
Other Grants/Donations/Funding	1,394,545	-	-	-	-	1,394,545
Parks and Recreation Capital Budget	450,200	234,700	185,000	200,000	200,000	1,269,900
Athletic Venue 1/2 and 1/2 Tax	398,400	-	-	-	-	398,400
St. Louis River Corridor 1/2 and 1/2 Tax	480,800	-	-	-	-	480,800
Other City Funding	25,000	-	-	-	-	25,000
Total	19,627,042	534,700	185,000	900,000	200,000	21,446,742

City of Duluth 2027 - 2031 Capital Improvement Plan

Trails Projects

Project Title:

Cross City Trail (CCT)



Description:

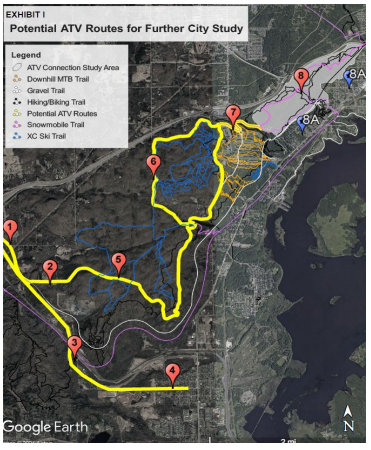
CCT Kwik Trip section	560,000
CCT Kwik Trip to Fremont	409,700
CCT Fremont to Kingsbury design	50,000
CCT - Fremont to Kingsbury construction	700,000
	1,719,700

Funding Source:

Federal Grant	850,000
State Grant	600,000
Parks and Recreation Capital Budget	269,700
	1,719,700

Project Title:

DNR ATV study



Description:

Study to identify, evaluate, and recommend potential ATV routes within Duluth City limits, focused on connectivity in far West Duluth with the broader regional ATV trail system.

Funding Source:

State Grant	172,000

City of Duluth 2027 - 2031 Capital Improvement Plan

Trails Projects

Project Title:

Duluth Traverse (DT)

Description:

DT-Lester Park bike, playground, & parking lot improvements	1,725,175
DT-Spine maintenance	50,000
	1,775,175



Funding Source:

State Grant	1,318,975
Other Grants/ Donations/ Funding	181,000
Parks and Recreation Capital Budget	250,200
Other City Funding	25,000
	1,775,175

Project Title:

DWP capping Fairmount to Spirit Mountain

Description:

Complete trail capping and widening of final portion of the trail between Fairmount Park and Spirit Mountain



Funding Source:

Parks and Recreation Capital Budget	85,000

City of Duluth 2027 - 2031 Capital Improvement Plan

Trails Projects

Project Title:

Lakewalk transportation & resiliency improvements



Description:

Improvements between the corner of the Lake to 27th Avenue East including trail reconstruction and accessibility improvements.

Funding Source:

Federal Grant	7,376,611
State Grant	1,951,277
Other City Funding	1,096,545
	10,424,433

Project Title:

Spirit Mountain trails project



Description:

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

Funding Source:

State Grant	260,000
Athletic Venue 1/2 and 1/2 Tax	350,000
	610,000

City of Duluth 2027 - 2031 Capital Improvement Plan

Trails Projects

Project Title:

Waabizheshikana-The Marten Trail

Description:

Waabizheshikana-The Marten Trail-Segments 0-3	4,967,934
Waabizheshikana segment 4 pre-design	50,000
Waabizheshikana segment 6 trail	50,000
Waabizheshikana segment 7 trail	578,500
Waabizheshikana SLC access projects	360,600
	6,007,034



Funding Source:

Federal Grant	2,039,100
State Grant	3,310,134
Other Grants/ Donations/ Funding	117,000
Parks and Recreation Capital Budget	60,000
St. Louis River Corridor 1/2 and 1/2 Tax	480,800
	6,007,034

Project Title:

Miscellaneous Trails & Bridges Improvements

Description:

Maintenance and improvements to trails, bridges, accessibility, culverts



Funding Source:

Parks and Recreation Capital Budget	605,000
St. Louis River Corridor 1/2 and 1/2 Tax	48,400
	653,400

City of Duluth 2027 - 2031 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 & street lighting levies, local sales tax, St. Louis County, and the City's Utitly Funds.

Beginning in 2020, the Street Improvement Program began receiving dedicated funding through a local 0.5% 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.

An "X" indicates the year in which the project is planned.

Total of all Projects for the Year	2027	2028	2029	2030	2031	Total
	25,264,528	17,035,000	17,625,000	18,966,000	15,980,000	94,870,528

Project	2027	2028	2029	2030	2031
Street Preservation Project(s)	X	X	X	X	X
Sidewalks	X	X	X	X	X
Patch Project	X	X	X	X	X
Retaining/Guard Rail Repair/Restriping/Bridge repair	X	X	X	X	X
Canal Park Drive, from Buchanan to Railroad Street CPR	X				
Campus Connector Trail Phase 6 (Lakewalk to 1st St on 32nd Ave E) Constrcution and CA	X				
W Superior Street, Michigan to Carlton St	X	X	X		
24th Ave W recondition, 3rd to 7th St	X				
Aerial Lift Bridge	X				
4th Street Watermain and street reconstruction, Mesaba to 6th Ave E DESIGN	X	X			
Construct Norton Road bridge at east crossing of Chester Ck, Br	X				
W Ideal Street reconstruction, Swan Lake to Eklund	X				

City of Duluth 2027 - 2031 Capital Improvement Plan

Street Improvement & Bridge Projects Summary

Project	2027	2028	2029	2030	2031
6th Ave W 1st Street to 2nd Street (1/2 width)	X				
Chip Seals City Wide	X				
E Superior Street CPR 4th Ave E to 10th Ave E	X				
Medical District Lighting	X				
Pulaski Street Railroad Crossing Improvemetns	X				
Citywide Micromobility Parking (planning managing project)	X				
4th Street Watermain and street reconstruction, Mesaba to 6th Ave		X	X	X	
6th Ave W 1st Street to Michigan Street		X			
Transit Amenities Citywide-FY2028 TA funds		X			
Replace Br L8512, Columbus Ave over Tischer Ck Bridge		X			
Replace Br L8513, Columbus Ave over Tischer Ck Bridge		X			
Engineering for Kenwood Ave		X	X		
East Superior Street Downtown Mobility Hub			X		
93rd Ave W bridge over Stewart Creek repairs			X		
Engineering for 2031 Federal project-Grand Ave possible			X	X	
TH61 intersection improvements at Superior Street and Congdon				X	
Bridge L8503 E Skyline Pkwy over Amity Creek replacement				X	
Cross City Trail Segment 6-Redruth to Fremont St				X	
Kenwood Ave reconstruction, Martha to Cleveland				X	
Engineering for 2032 Federal project-					X

City of Duluth 2027 - 2031 Capital Improvement Plan

Street Improvement & Bridge Projects Summary

Project	2027	2028	2029	2030	2031
Replace Br 5930, Anna Street over Tischer Ck Bridge					X
Central Entrance Reconstruction (MNDOT) from MN 194 to Mesaba					X
Grand Avenue Reconditioning					X

Funding	2027	2028	2029	2030	2031	Total
Federal	1,557,778	1,660,000	1,430,000	1,597,000	2,000,000	8,244,778
Federal Grant Funds	725,000	-	-	-	-	725,000
MSA	9,178,750	3,725,000	6,425,000	5,000,000	5,450,000	29,778,750
State Bridge Bond	-	2,000,000	600,000	1,100,000	1,000,000	4,700,000
Medical Dist Funds	1,630,000	-	-	-	-	1,630,000
Street System Mtce Levy	550,000	550,000	550,000	550,000	550,000	2,750,000
Local Sales Tax (0.5%)	10,703,000	8,000,000	8,000,000	10,264,000	6,200,000	43,167,000
Permanent Improvement	480,000	280,000	280,000	280,000	280,000	1,600,000
Street Lighting	440,000	340,000	340,000	-	500,000	1,620,000
Other	-	480,000	-	175,000	-	655,000
Total	25,264,528	17,035,000	17,625,000	18,966,000	15,980,000	94,870,528

*Projects listed are the planned priority for the indicated year. Projects may be subject to change based on City priority, funds available, bid prices received, and other unforseen circumstances.

City of Duluth 2027 - 2031 Capital Improvement Plan

Street Improvement & Bridge Projects

Project Title:

Street Preservation Projects - 2027 Project Goal of 9.43 miles of Street improvements

Description:

Annual preservation projects are determined on critieria outlined in the City's Street Improvement Program.

Funding Source:

City Sales Tax and Street Mainenance Utility Fund

Segments	Neighborhood	Mileage	Const notes
98th Ave W, from House St to Crestline	Gary	0.49	Mill & Overlay
96th Ave W, from House to Crestline	Gary	0.54	Mill & Overlay
Crestline, from Commonwealth to 96th Ave W	Gary	0.23	Mill & Overlay
W McGonagle St, from 105th Ave W to 95th Ave W	Gary	0.5	Mill & Overlay
W House St, from 105th Ave W to 95th Ave W	Gary	0.5	Mill & Overlay
Fremont St, from Grand Ave to 71st Ave W	Fairmount	0.05	Reconstruct
Springvale Rd, from High Park Rd to Ensign	Piedmont	0.98	Reclaim
Springvale Ct, from Springvale Rd to dead end	Piedmont	0.21	Reclaim
High Park Rd, from Piedmont Ave to dead end	Piedmont	0.06	Reclaim
Redbud, Pondersosa Ave to dead end westerly	Duluth Hts	0.21	Mill & Overlay
Timberline Lane, Ponderosa to dead end	Duluth Hts	0.17	Mill & Overlay
Ponderosa Ave, Dead end south to Ponderosa Circle	Duluth Hts	0.24	Mill & Overlay
Ponderosa Circle	Duluth Hts	0.38	Overlay
W Marble St(1), Ponderosa Ave to Swan Lake Rd	Duluth Hts	0.06	Mill & Overlay
W Marble(2), Swan Lake Rd to dead end easterly	Duluth Hts	0.2	Mill & Overlay
Cedar Gate Circle, Swan Lake Rd to cul de sac	Duluth Hts	0.12	Mill & Overlay
W Michigan St, from 40th Ave W to 46th Ave W	Oneota	0.45	Mill & Overlay
Lincoln Park Dr, from W 7th St/Linc Pkwy to W 10th St	Lincoln Pk	0.37	Overlay
N 7th Ave E, from 2nd St to 10th St	East Hillside	0.56	Mill & Overlay
N 9th Ave E, from Sup St to 9th St	East Hillside	0.63	Mill & Overlay
N 10th Ave E, from 5th Street to 9th St	East Hillside	0.28	Mill & Overlay
N 3rd Ave E, from 1st St alley to 2nd St alley	Central Business District	0.07	Mill & Overlay
N 3rd Ave E, from 4th St to 8th St	Central Hillside	0.28	Mill & Overlay
N 5th Ave E, from 4th St to 7th St	Central Hillside	0.21	Mill & Overlay
N 10th Ave W, from 3rd St to Skyline Pkway	Central Hillside	0.33	Mill & Overlay
N 9th Ave W, from 3rd to 6th St	Central Hillside	0.21	Mill & Overlay
N 19th Ave E, from 8th St to College	Chester Park-UMD	0.46	Overlay
N 40th Ave E, from Superior St to Dodge St	Lakeside	0.64	Mill & Overlay
Total Street Preservation Project Miles		**9.43**	

City of Duluth 2027 - 2031 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, as well as the continued extension of the city's natural gas system. The following projects include Utility Only projects, some utility capital spending is also included with the previously described Transportation Capital projects.

Operating Cost Implications of 2027 Approved Projects:

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

Project	2027	2028	2029	2030	2031	Total
Water	34,041,500	57,766,000	5,316,000	2,616,000	3,666,000	103,405,500
Gas	3,246,500	4,956,800	3,106,800	3,103,800	3,423,800	17,837,700
Sewer	3,254,500	2,981,700	2,906,700	2,453,700	2,903,700	14,500,300
Stormwater	4,042,500	5,101,500	3,751,500	3,441,500	3,441,500	19,778,500
Total	44,585,000	70,806,000	15,081,000	11,615,000	13,435,000	155,522,000

Funding	2027	2028	2029	2030	2031	Total
Water Grant	5,000,000	7,350,000	-	-	-	12,350,000
Water Improvement Bond	24,000,000	44,325,000	1,730,000	-	-	70,055,000
Water Infrastructure Surcharge	2,000,000	-	-	-	-	2,000,000
Water - Current Revenue	3,041,500	6,091,000	3,586,000	2,616,000	3,666,000	19,000,500
Gas - Current Revenue	3,246,500	4,956,800	3,106,800	3,103,800	3,423,800	17,837,700
Sewer - Current Revenue	3,254,500	2,981,700	2,906,700	2,453,700	2,903,700	14,500,300
Stormwater - Current	4,042,500	5,101,500	3,751,500	3,441,500	3,441,500	19,778,500
Total	44,585,000	70,806,000	15,081,000	11,615,000	13,435,000	155,522,000

*Projects listed are the planned priority for the indicated year. Projects may be subject to change based on City priority, funds available, bid prices received, and other unforseen circumstances.

City of Duluth 2027 - 2031 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. Mandated Lead Service Line replacement (LSLR projects) are ramping up with grant opportunities through MN Public Facilities Authority and other federal funding. Significant improvements are required to the treatment, pumping, storage, and transmission assets under an EPA Administrative order issued late in 2024. Funding for this this long term investment will be a combination of capital revenue, competitive grants, and debt issuance.

An "X" indicates the year in which the project is planned.

Total of all Projects for the Year	2027	2028	2029	2030	2031	Total
	34,041,500	57,766,000	5,316,000	2,616,000	3,666,000	103,405,500

Project	2027	2028	2029	2030	2031
40th Ave W Phase 2 (SLC Coordination)	X				
Keene Creek Brindge Inspection & Report	X				
Lead Service Replacement Project (49% Grant) if awarded	X	X			
Utility Portion in Transportation Projects	X	X	X	X	X
Facility Improvements	X				
Woodland Reservoir 1 Rehab/Replace	X				
Lakewood Generator Upgrades	X				
Upgrade Water Plant Ph 2 DESIGN	X				
Upper Lakeside PS Modifications	X				
Upper Lakeside Tank Removal	X				
15th Ave E & Endion Foundation Drain Relocation	X				
Water Intake Pipe Fortification Project	X				
Pump House Roof	X				
Middle Reservoir 2 Repairs	X				

City of Duluth 2027 - 2031 Capital Improvement Plan

Water Capital Projects

Project	2027	2028	2029	2030	2031
Middle Reservoir 1 Replacement or Roof Replacement	X				
Pump #4 study		X			X
Building & structure repairs at WTP		X	X	X	X
Upgrade Water Plant Phase 2 Construction		X			
Swan Lake Rd Water Main (Haines to Airport Approach)		X			
Upper Lakeside Zone Interconnection Phase 3 Mains		X	X		
Glenwood Zone Connector		X			
Far East Superior St Reconnections		X			
Reservoir A Repairs		X			
6th Ave West Water Main		X			
Upper Lakeside phase 3 upgrades			X	X	X
Water Reservoir Security Upgrades			X		
Water Main Replacement TBD				X	
Central Entrance (MNDOT) Distribution Main and Services					X

Funding	2027	2028	2029	2030	2031	Total
Water Grant	5,000,000	7,350,000	-	-	-	12,350,000
Water Improvement Bonds	24,000,000	44,325,000	1,730,000	-	-	70,055,000
Water Infrastructure Surcharge (WIS) Fund	2,000,000	-	-	-	-	2,000,000
Water - Current Revenue	3,041,500	6,091,000	3,586,000	2,616,000	3,666,000	19,000,500
Total	34,041,500	57,766,000	5,316,000	2,616,000	3,666,000	103,405,500

*Projects listed are the planned priority for the indicated year. Projects may be subject to change based on City priority, funds available, bid prices received, and other unforseen circumstances

City of Duluth 2027 - 2031 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.

An "X" indicates the year in which the project is planned.

Total of all Projects for the Year	2027	2028	2029	2030	2031	Total
	3,246,500	4,956,800	3,106,800	3,103,800	3,423,800	17,837,700

Project	2027	2028	2029	2030	2031
Gas Blanket Project	X	X	X	X	X
Meter Relocation, Bollard, EFV	X	X	X	X	X
Stora Enso Gas Regulator Building	X	X			
Lincoln Park SDR 21 Replacement on 23rd W.	X				
24th Ave West Reg Station Replacement	X				
24th Ave West Inline Inspection and Stopple	X				
Utility Portion in Transportation	X				
Facilty Improvements	X				
24th Ave West Repairs/Miller Creek Crossing Replacement		X			
6th Avenue West Gas Main and Garfield Ave - steel replacement (RR St to Helm St)		X			
Steel main replacements (Coffee Creek Crossing at S. Arlington and 58th W RR Crossing)		X			
Mall Steel Replacement & Uprate to 66PSI			X		
Steel Main Replacements				X	X
Central Entrance 8-inch					X
Misc Tranportation projects		X	X	X	

Funding	2027	2028	2029	2030	2031	Total
Gas - Current Revenue	3,246,500	4,956,800	3,106,800	3,103,800	3,423,800	17,837,700

City of Duluth 2027 - 2031 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.

An "X" indicates the year in which the project is planned.

Total of all Projects for the Year	2027	2028	2029	2030	2031	Total
Total	3,254,500	2,981,700	2,906,700	2,453,700	2,903,700	14,500,300

Project	2027	2028	2029	2030	2031
Citywide manhole adjustments	X	X	X	X	X
Citywide Sanitary Sewer Rehabilitation or Lining	X	X	X	X	X
Lift Station Rehabilitation	X	X	X	X	X
28th Ave E Pipe Bursting	X				
Citywide Problem Pipe Replacement	X				
Lift Station Security Fencing	X				
Other Miscellaneous Street Projects.	X	X	X	X	X
Utility Portion in Transportation Facility Improvements	X X				
Central Entrance, Blackman to Anderson			X		

Funding	2027	2028	2029	2030	2031	Total
Sewer - Current Revenue	3,254,500	2,981,700	2,906,700	2,453,700	2,903,700	14,500,300

City of Duluth 2027 - 2031 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 Chester, Clarkhouse, Gogebic, Greys and Lower Coffee Creeks is planned to repair deteriorated public infrastructure. Significant costs will occur in the repair and replacement of storm sewer in steep slope areas that discharge into streams located throughout the city.

An "X" indicates the year in which the project is planned.

Total of all Projects for the Year	2027	2028	2029	2030	2031	Total
	4,042,500	5,101,500	3,751,500	3,441,500	3,441,500	19,778,500

Project	2027	2028	2029	2030	2031
Annual CIPP	X	X	X	X	X
Morgan Park steep slope down drains	X				
Buffalo St Storm Improvements (MP coordination)	X				
Cody St Green Infrastructure Grant Match	X				
1st St Storm Sewer Improvements	X				
Norton Park Storm Improvements	X				
Non-capital storm projects	X	X	X	X	X
Utility Portion in Transportation Projects	X				
Facility Improvements	X				
Annual Street Projects		X	X	X	X
Citywide culvert & ditch repairs, block long projects		X	X	X	X
Citywide manhole adjustments		X	X	X	X
Citywide pipe repairs & steep slope "down drains"		X	X	X	X
Citywide storm improvements		X	X	X	X
Creek tunnel repairs TBD		X	X	X	X
Critical culvert/crossing repairs		X	X	X	X
Green Infrastructure grant match - TMDL impaired watersheds		X	X	X	X
Stream TMDL ecoli studies - MS4		X	X	X	X

City of Duluth 2027 - 2031 Capital Improvement Plan

Stormwater Capital Projects

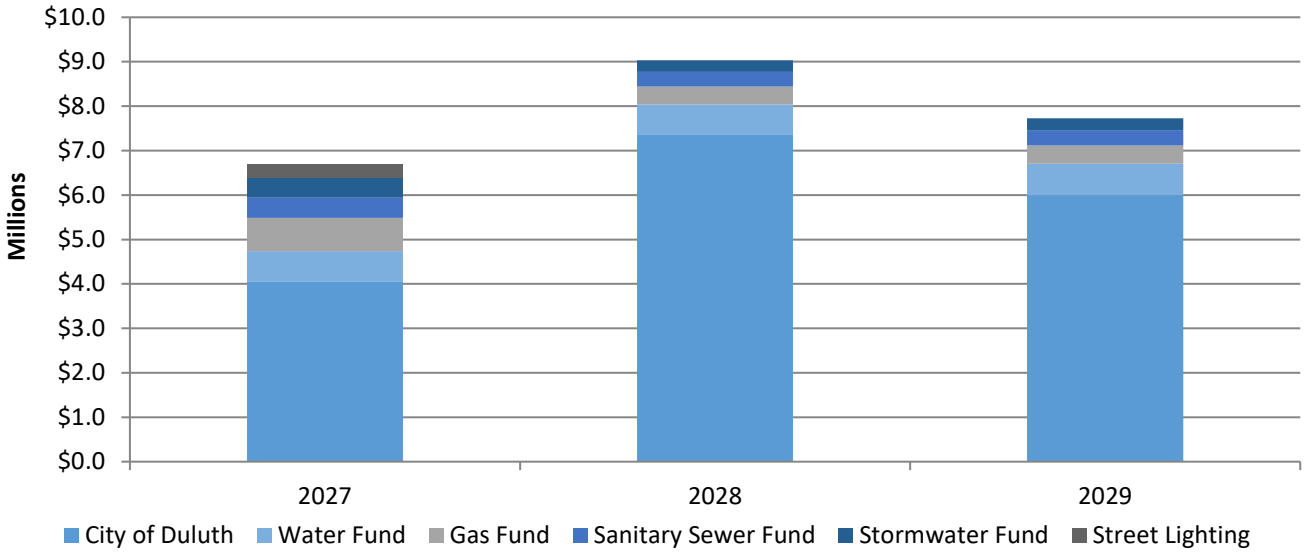
Project	2027	2028	2029	2030	2031
Down Drains - Morgan Park		X	X		
Street Correction Projects		X		X	
6th Avenue West (Superior to 1st)		X			

Funding	2027	2028	2029	2030	2031	Total
Stormwater - Current Revenue	4,042,500	5,101,500	3,751,500	3,441,500	3,441,500	19,778,500

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. $23.46 million in equipment purchases are proposed in this plan for the period of 2027 through 2029. Of that total, $17.4 million of equipment will be financed using bond, non-bond, and asset disposal proceeds and the balance of $6.05 million will be paid for using utility revenues. Shown in the chart below are the various funding sources by year for the plan.



	2027	2028	2029	Total
City of Duluth	4,048,200	7,355,000	6,000,000	17,403,200
Water Fund	688,000	685,000	706,500	2,079,500
Gas Fund	746,900	397,500	410,000	1,554,400
Sanitary Sewer Fund	459,700	335,000	345,500	1,140,200
Stormwater Fund	451,700	257,500	265,600	974,800
Street Lighting	306,000	-	-	306,000
Total Plan	6,700,500	9,030,000	7,727,600	23,458,100

Capital Equipment Plan

2027 Proposed Equipment:

The City's proposed 2027 capital equipment plan includes $6,700,500 for capital equipment purchases, of which $4,048,200 will be financed using bond, non-bond, and asset disposal proceeds and the remaining $2,652,300 will be paid for from utility revenues.

For 2027, the City is proposing bonding for rolling stock purchases in the amount of $1,583,200, non-bonded proceeds in the amount of $600,000, and asset disposal proceeds in the amount of $100,000. This is comprised of Fire vehicles and equipment totaling $150,000; Police vehicles and equipment totaling $640,000; Park Maintenance vehicles and equipment totaling $140,000; Street Maintenance vehicles and equipment totaling $1,353,200. For 2027 the City is also proposing bonding for non-rolling stock equipment in the amount of $1,765,000 for technology improvements and replacements, Fire equipment, and Police equipment.

The breakdown of equipment purchases for the utility funds in 2027 includes $2,111,400 for rolling stock equipment and $540,900 for non-rolling stock vehicles for a total of $2,652,300; all to be paid for using utility revenues.

City of Duluth 2027 - 2029 Capital Equipment Program

City of Duluth Rolling Stock Vehicles

		2027	2028	2029	Total
Fire					
	Vehicles and Equipment	150,000	2,175,000	875,000	3,200,000
Construction Services					
	Vehicles and Equipment	-	40,000	40,000	80,000
Police					
	Vehicles and Equipment	640,000	650,000	650,000	1,940,000
Park Maintenance					
	Vehicles and Equipment	140,000	475,000	600,000	1,215,000
Facilities					
	Vehicles and Equipment	-	100,000	90,000	190,000
Street Maintenance					
	Vehicles and Equipment	1,353,200	1,860,000	1,665,000	4,878,200
Transportation Engineering					
	Vehicles and Equipment	-	100,000	80,000	180,000
Rolling Stock Bond Total		**1,583,200**	**4,600,000**	**3,000,000**	**9,183,200**
Rolling Stock Non-Bond Total		**600,000**	**600,000**	**800,000**	**2,000,000**
Asset Disposal Proceeds		**100,000**	**200,000**	**200,000**	**500,000**
Rolling Stock Total		**2,283,200**	**5,400,000**	**4,000,000**	**11,683,200**

City of Duluth 2027 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 - Marked Squad



Reason for replacement:

Will be 16 years in service and beyond useful life. Maintenance above ideal cycle.

Cost:

$75,000

Fire - Marked Squad



Reason for replacement:

Will be 15 years in service with maintnenace beyond original purchase price.

Cost:

$75,000

Police - Hybrid SUB Marked Squads



Reason for replacement:

Replacing 8 5-7 year in service marked squads. 5 year cycle is ideal to prevent downtime.

Cost:

$640,000

Park Maintenance - Pickup



Reason for replacement:

Will be 13 years in service and beyond useful life. Maintenance cost beyond ideal cycle.

Cost:

$55,000

Park Maintenance - Stump Grinder



Reason for replacement:

Will be 33 years in service with maintenance cost far exceeding original purchase price.

Cost:

$85,000

City of Duluth 2027 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 - Tandem Axle Dump Truck



Reason for replacement:

Will be 15 years in service and beyond useful life. Maintenance has far surpassed original purchase price.

Cost:

$249,984

Street Maintenance - Single Axle Dump Truck



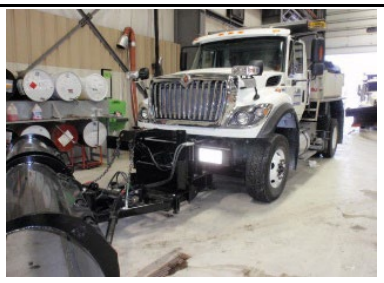
Reason for replacement:

Will be 10 years in service with maintenance beyond ideal cycle.

Cost:

$347,739

Street Maintenance - Single Axle Dump Truck



Reason for replacement:

Will be 11 years in service with maintenance nearing original purchase price.

Cost:

$347,739

Street Maintenance - Single Axle Dump Truck



Reason for replacement:

Will be 9 years in service with maintenance at ideal replacement cycle.

Cost:

$347,739

Street Maintenance - Pickup



Reason for replacement:

Will be 20 years in service and beyond useful life. Maintenance cost above original purchase price.

Cost:

$60,000

City of Duluth 2027 - 2029 Capital Equipment Program

City of Duluth Non-Rolling Stock Equipment

	2027	2028	2029	Total
IT				
Life Cycle Projects	1,190,000	1,015,000	1,300,000	3,505,000
Innovation Projects	135,000	330,000	25,000	490,000
Subtotal IT	1,325,000	1,345,000	1,325,000	3,995,000
Fire Department				
Personal Protection Equipment	183,500	200,000	319,000	702,500
Large Diameter Hose	30,000	30,000	-	60,000
Thermal Imaging Camera	3,000	6,000	-	9,000
Rescue Equipment	3,500	7,500	-	11,000
Extractor	-	6,500	-	6,500
Subtotal Fire	220,000	250,000	319,000	789,000
Police Department				
Police Equipment	220,000	220,000	220,000	660,000
Subtotal Police	220,000	220,000	220,000	660,000
Street Maintenance				
Pressure Washer	-	20,000	-	20,000
Material Stacker	-	60,000	-	60,000
Forestry Mulching Head	-	-	136,000	136,000
Subtotal Street Maintenance	-	80,000	136,000	216,000
Transportation Engineering				
Engineering GPS Units	-	60,000	-	60,000
Subtotal Transportation Engineering	-	60,000	-	60,000
Non-Rolling Stock Bond Total	**1,765,000**	**1,955,000**	**2,000,000**	**5,720,000**

City of Duluth 2027 Non-Rolling Stock Equipment

IT - Life Cycle/Innovation Projects

Reason for replacement:

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.



Project Goals:

		FY 2027
Innovation	Camera System Hardware Additi	10,000
Lifecycle	Enterprise Wide PC/Laptop Repl	350,000
Lifecycle	Radio Replacements	150,000
Lifecycle	Storage Replacement	300,000
Lifecycle	Firewall Expansion	30,000
Lifecycle	Backup Storage Expansion	25,000
Lifecycle	Switch Replacements	115,000
Lifecycle	Camera System Hardware Replac	50,000
Lifecycle	DC Power	60,000
Lifecycle	Cradlepoint Replacements	40,000
Lifecycle	Forticlient	20,000
Innovation	Server Software	100,000
Innovation	Conference Room Technology Needs	25,000
Lifecycle	Radio Calibration Device	50,000
	Total	1,325,000

Above are estimated project costs and subject to change

Cost:

$1,325,000

City of Duluth 2027 Non-Rolling Stock Equipment

Fire - Personal Protection Equipment



Reason for Replacement:

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

Cost:

$183,500

Fire - Large Diameter Hose



Reason for Replacement:

This hose will replace appliances and fire hose that are 20 years old or older.

Cost:

$30,000

Fire - Thermal Imaging Camera



Reason for Replacement:

Current cameras are no longer supported by manufacturer. Looking to purchase next generation of thermal imaging cameras.

Cost:

$3,000

Fire - Rescue Equipment



Reason for Replacement:

Includes specialized harnesses in need of replacement which enables high and low angle rescue from confined spaces and wilderness areas.

Cost:

$3,500

City of Duluth 2027 - 2029 Capital Equipment Program

Utility Funds Capital Equipment Summary

	2027	2028	2029	Total
Water Fund				
Vehicles and Equipment	519,600	620,000	639,500	1,779,100
Non-Rolling Capital Equipment	168,400	65,000	67,000	300,400
Subtotal Water Fund	688,000	685,000	706,500	2,079,500
Gas Fund				
Vehicles and Equipment	558,000	387,500	399,700	1,345,200
Non-Rolling Capital Equipment	188,900	10,000	10,300	209,200
Subtotal Gas Fund	746,900	397,500	410,000	1,554,400
Sanitary Sewer Fund				
Vehicles and Equipment	363,300	310,000	319,700	993,000
Non-Rolling Capital Equipment	96,400	25,000	25,800	147,200
Subtotal Sanitary Sewer Fund	459,700	335,000	345,500	1,140,200
Stormwater Fund				
Vehicles and Equipment	364,500	232,500	239,800	836,800
Non-Rolling Capital Equipment	87,200	25,000	25,800	138,000
Subtotal Stormwater Fund	451,700	257,500	265,600	974,800
Street Lighting Fund				
Vehicles and Equipment	306,000	-	-	306,000
Subtotal Street Lighting Fund	306,000	-	-	306,000
Utility Funds Total	**2,652,300**	**1,675,000**	**1,727,600**	**6,054,900**

*Purchasing funded through Utility's revenues

City of Duluth 2027 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 - Tandem Dump Truck



Reason for Replacement:

12 years in service with excessive maintenance cost.

Cost:

$229,800

Public Works and Utilities - 1-Ton Service Body Chassis



Reason for Replacement:

Has accumulated 133,000 miles and reached ideal maintenance cost for replacement.

Cost:

$200,000

Public Works and Utilities - Two 1-Ton Pickups



Reason for Replacement:

Units are 10 and 16 years in service with maintenance cost ideal for replacement.

Cost:

$175,000

Public Works and Utilities - Five Deck Under Trailer



Reason for Replacement:

6, 6, 7, 12, 16 years in service w/ frames & axles rusted beyond repair or other excessive repairs. One will be attached to 2766 replacement generator.

Cost:

$30,600

Public Works and Utilities - 55kw Generator



Reason for Replacement:

29 years in service and beyond useful life for an emergency generator.

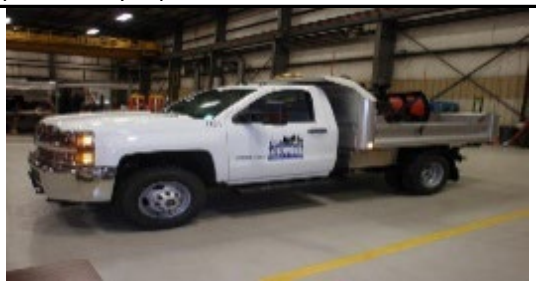
Cost:

$85,000

City of Duluth 2027 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 - 1-Ton Dump Body



Reason for Replacement:

Unit is 12 years in service with maintenance beyond original cost.

Cost:

$90,000

Public Works and Utilities - Compact Track Loader



Reason for Replacement:

10 years in service with excessive maintenance cost.

Cost:

$125,000

Public Works and Utilities - V Plow



Reason for Replacement:

12 years in service and attached to unit 1804.

Cost:

$11,000

Public Works and Utilities - Pickup with Topper Upfit



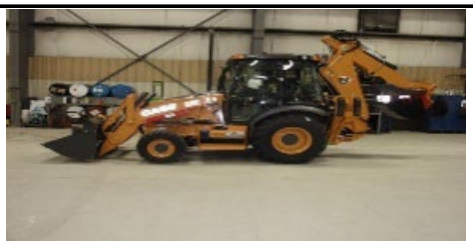
Reason for Replacement:

19 years in service with significant rust and a failed transmission.

Cost:

$100,000

Public Works and Utilities - Excavator



Reason for Replacement:

12 years in service with excessive maintenance cost.

Cost:

$200,000

Public Works and Utilities - Two Pickups



Reason for Replacement:

12 and 13 years in service at ideal maintenance cost.

Cost:

$99,000

City of Duluth 2027 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 - Easment Machine w/ Tracks



Reason for Replacement:

19 years in service and no longer suits needs required.

Cost:

$135,000

Public Works and Utilities - Pipe Trailer



Reason for Replacement:

62 years in service with significant maintenance cost.

Cost:

$35,000

Public Works and Utilities - Tractor w/ Snowblower



Reason for Replacement:

Needed for lawn maintenance and snow removal at Lakewood pump station.

Cost:

$50,000

Public Works and Utilities - Three AWD Cargo Van



Reason for Replacement:

All 10 years in service with ideal maintenance cost.

Cost:

$240,000

Public Works and Utilities - Bucket Truck



Reason for Replacement:

13 years in service with ideal maintenance cost.

Cost:

$306,000

City of Duluth 2027 Non-Rolling Stock Equipment

Public Works and Utilities - Electrofusion Machine



Reason for replacement:

Current equipment is worn out and barely functional.

Cost:

$6,000

Public Works and Utilities - Gas Alert Chip Charging Stations



Reason for replacement:

Could lead to unsafe entry into compromised areas in emergencies or standard surveying.

Cost:

$14,000

Public Works and Utilities - Tapper with Shell Cutter



Reason for replacement:

These items can wear out with proper use, we try to rotate these pieces to maintain integrity of all crews and utilities as necessary.

Cost:

$25,000

Public Works and Utilities - GPS Units



Reason for replacement:

New units required for compliance with infrastructure mapping.

Cost:

$56,000

Public Works and Utilities - OilQuick



Reason for replacement:

Used to change implements safe and efficiently when working in the field.

Cost:

$40,000

City of Duluth 2027 Non-Rolling Stock Equipment

Public Works and Utilities - Grapple Bucket



Reason for replacement:

We are required to clear and maintain all utility ROW for access and compliance.

Cost:

$15,000

Public Works and Utilities - Security Updates at Utility Facilities



Reason for replacement:

Replacement and additional cameras, secure access hardware, and physical barrier upgrades.

Cost:

$385,000