

# City of Duluth Minnesota - 2020 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 secondly, 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 2020 capital improvement budget and the 2020 through 2024 capital improvement plans.

### 2020 Proposed Improvements

The 2020 capital improvement program outlines total proposed projects in the amount of \$66,003,721 funded through various sources including bonding, the Parks fund, the ½ and ½ tax, state and federal grants, the Permanent Improvement fund, the Street System Maintenance levy, the local sales tax dedicated to streets (.5%) and utilities revenue. Included in the capital improvement budget are projects for facilities, parks and trails, streets and bridges, and the Water, Gas, Sewer, Stormwater and Street Lighting utilities. The following chart shows the breakdown of funding for the 2020 program.

Capital improvements to city buildings and infrastructure will be funded by issuing a capital improvement bond in the amount of \$1,800,000.

Parks and trails are to be funded by federal grants totaling \$2,736,381; state grants totaling \$3,143,339; St Louis River Corridor bond proceeds (½ and ½ tax) of \$5,582,632; other Grants and Donations totaling \$3,637,153; other City funding totaling \$374,086; and the Parks fund contribution of \$1,480,061 for a combined program total of \$16,953,652.

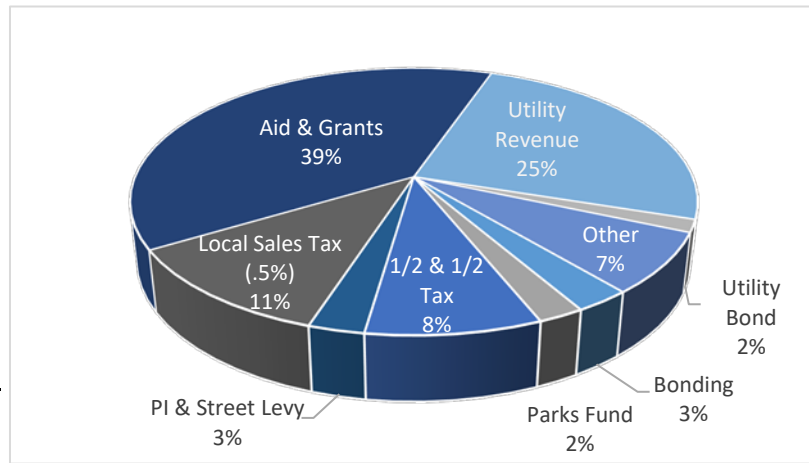
The Street and Bridge Improvement and Preservation program for 2020 totals \$29,919,469. Funding sources include \$19,805,469 from aids and grants, \$280,000 from property tax dollars levied in the Permanent Improvement fund, \$7,500,000 from the local sales tax dedicated to street improvement (.5%), \$1,509,000 from the Street System Maintenance levy, and \$825,000 from other City funding sources.

2020 Capital Utility Projects total \$17,330,600 and will be funded using \$16,330,600 from utility revenue and \$1,000,000 from utility bond proceeds.

# City of Duluth Minnesota - 2020 Budget

## Capital Improvement Plan

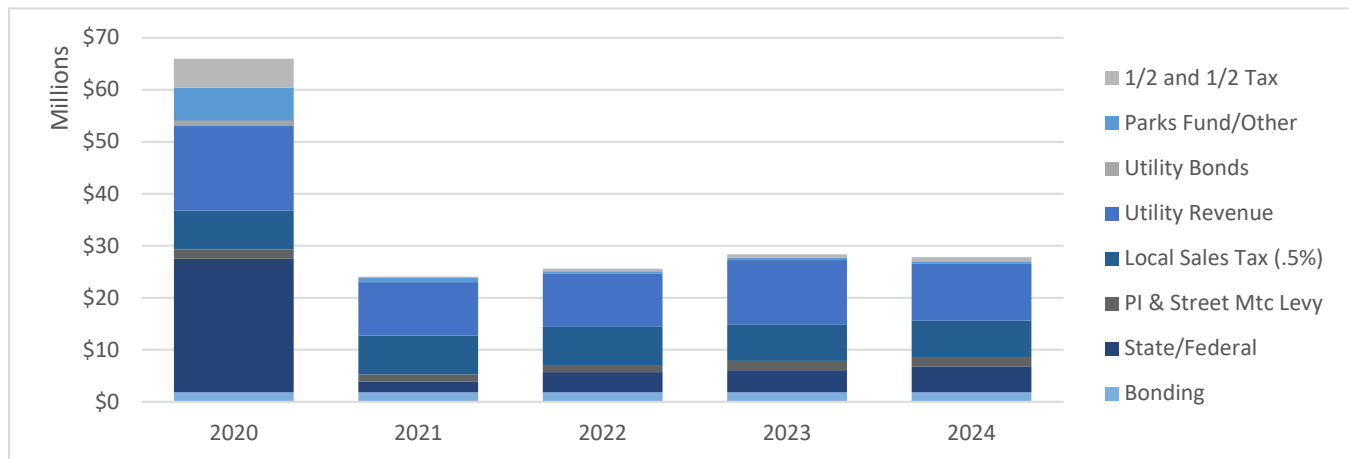
Bonding	\$1,800,000
Parks Fund	\$1,480,061
1/2 & 1/2 Tax	\$5,582,632
PI & Street Levy	\$1,789,000
Local Sales Tax (.5%)	\$7,500,000
Aid & Grants	\$25,685,189
Utility Revenue	\$16,330,600
Utility Bond	\$1,000,000
Other	\$4,836,239
<b>Total</b>	<b>\$66,003,721</b>



## Five Year Improvement Plan Funding

The City has identified \$171.8 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 \$9 million in capital improvements.

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



	2020	2021	2022	2023	2024	Total
Bonding	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
State/Federal	25,685,189	2,117,150	3,900,000	4,300,000	5,044,219	41,046,558
PI & Street Mtc Levy	1,789,000	1,336,644	1,336,000	1,780,000	1,780,000	8,021,644
Local Sales Tax (.5%)	7,500,000	7,500,000	7,500,000	7,000,000	7,000,000	36,500,000
Utility Revenue	16,330,600	10,250,000	10,040,000	12,395,000	10,900,000	59,915,600
Utility Bonds	1,000,000	-	-	-	-	1,000,000
Parks Fund/Other	6,316,300	825,000	518,750	500,000	500,000	8,660,050
1/2 and 1/2 Tax	5,582,632	209,430	510,000	575,000	794,283	7,671,345
<b>Total Plan</b>	<b>66,003,721</b>	<b>24,038,224</b>	<b>25,604,750</b>	<b>28,350,000</b>	<b>27,818,502</b>	<b>171,815,197</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### 2020 Funding Sources by Project

<b>Facilities</b>	<b>Bond</b>			
CIP Eligible VFA Building Improvements	125,000			
Maintenance Buildings Improvements	425,000			
Civic Buildings (CCW/City Hall/Library)	750,000			
Public Safety Buildings (Fire/Police)	500,000			
<b>Total</b>	<b>1,800,000</b>			

<b>Parks and Trails</b>	<b>Parks Fund</b>	<b>1/2 &amp; 1/2 Tax</b>	<b>Aids/Grants</b>	<b>Other</b>
Zoo Exhibit Restoration	-	1,900,000	1,900,000	-
Spirit Landing, Trail & Water Access	-	679,245	2,322,578	110,500
Lincoln Park Restoration	37,500	810,000	1,278,601	-
Wade/Wheeler Ball Field Improvements	200,000	607,234	275,000	16,294
Lower Chester MMP Implementation	26,840	-	-	-
Keene Park MMP Implementation	225,000	90,000	52,000	-
Piedmont Park MMP Implementation	-	47,707	219,341	-
Natural Resources	129,900	-	-	-
Merritt Park MMP Implementation	75,000	90,000	-	-
Other Park Improvements	342,821	113,180	-	-
Cross City Trail-River Route & Wayfinding	-	464,917	1,350,452	-
DWP Trail	51,000	79,360	889,198	-
Brighton Beach Lakewalk Extension	92,000	-	300,000	247,292
DWP - Sargent Creek Bridge	-	351,911	250,000	-
Snowmobile Trail	-	175,000	390,625	-
Grand Avenue Nordic Center	-	50,000	150,000	-
Western Waterfront Trail	-	89,078	89,078	-
All Weather Mountain Bike Trail-Phase II	90,000	35,000	-	-
Lakewalk Mini-Master Plan	75,000	-	-	-
St. Louis River Heritage Trail	50,000	-	50,000	-
Other Trail Improvements	85,000	-	-	-
<b>Total</b>	<b>1,480,061</b>	<b>5,582,632</b>	<b>9,516,873</b>	<b>374,086</b>

<b>Street &amp; Bridge Reconstruction and Preservation Program</b>	<b>PI/Prior Year</b>		<b>Street Mtc Levy/Local</b>	
	<b>PI</b>	<b>Aids/Grants</b>	<b>Sales Tax</b>	<b>Other</b>
Downtown Superior Street	-	5,330,000	643,500	555,000
Aerial Lift Bridge Paint & Structural Repairs	-	1,000,000	-	11,000,000
East Superior St recon.- Lester River Rd to TH61	-	1,356,250	-	-
Woodland Ave & Kent Rd- Signal Replacement	-	500,000	-	-

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### 2020 Funding Sources by Project

Street & Bridge Reconstruction and Preservation Program Continued	PI/Prior Year		Street Mtc	
	PI	Aids/Grants	Levy/Local Sales Tax	Other
Rice Lake Rd /Arlington /Arrowhead intersection improvements	60,000	150,000	-	270,000
Lake (2020) & 5th Ave West (2024) Bridges -ADA improvements	-	319,219	-	-
Engineering for following year's Federal Projects	-	150,000	-	-
Street Preservation (Various Locations)	-	-	8,265,500	-
Misc Annual Infrastructure	200,000	-	-	-
Sidewalks (includes 27th Ave W)	20,000	-	100,000	-
<b>Total</b>	<b>280,000</b>	<b>8,805,469</b>	<b>9,009,000</b>	<b>11,825,000</b>
	Utility			
<b>Capital Utility Projects</b>	<u>Rev/Bond</u>			
2nd Street 20-inch main 6th to 12th Ave. East	1,000,000			
Annual Transportation SIP projects	100,000			
Arrowhead and Rice Lake (County)	350,000			
Cathodic Protection System on 42-inch steel	80,000			
Citywide sanitary sewer rehabilitation/lining	1,500,000			
Clarkhouse Creek	50,000			
Decker Road	2,199,500			
Gas Blanket Project	1,500,000			
Greys Creek	50,000			
Lift Station 15 Twin Ports Interchange	4,400,000			
Lower Coffee Creek	50,000			
Meter relocations/bollards	100,000			
Michigan Street 16-inch	526,800			
Middle Pump Station	2,400,000			
Morris Thomas Rd. 16-inch main inspection	100,000			
PW&U Garfield Facility gravel cover	24,800			
PW&U Garfield Facility roof	500,000			
Steel main replacements	100,000			
Stora Enso flow meter	250,000			
Superior Street	575,000			
Technology Drive signal system	120,000			
Warwick signal system	110,500			
Woodland Ave and E Calvary water main	1,244,000			
<b>Total</b>	<b>17,330,600</b>			

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### 5 Year Project Summary

<b>Facilities</b>	2020	2021	2022	2023	2024	Total
CIP Eligible VFA Building Improvements	125,000	10,000	1,650,000	1,000,000	5,000	2,790,000
Facilities Building Improvements	75,000	-	-	-	-	75,000
Fleet building Improvements	-	-	-	450,000	-	450,000
42nd Tool House Improvements	-	-	-	-	250,000	250,000
40th Tool House Improvements	350,000	-	-	-	-	350,000
Lund Tool House Improvements	-	-	-	-	45,000	45,000
Tree Farm/Riley Road Improvements	-	350,000	-	-	-	350,000
City Center West Improvements	-	625,000	50,000	-	-	675,000
City Hall Improvements	750,000	-	-	-	-	750,000
Library Improvements	-	125,000	-	-	400,000	525,000
Firehall #1 Improvements	-	360,000	100,000	-	300,000	760,000
Firehall #2 Improvements	-	-	-	-	450,000	450,000
Firehall #4 Improvements	-	-	-	-	350,000	350,000
Firehall #7 Improvements	-	-	-	-	-	-
Firehall #8 Improvements	-	50,000	-	-	-	50,000
Firehall #10 Improvements	-	280,000	-	125,000	-	405,000
Firehall #11 Improvements	-	-	-	-	-	-
Public Safety Building	500,000	-	-	225,000	-	725,000
<b>Facilities Total</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>9,000,000</b>
<b>Parks and Trails</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Zoo Exhibit Restoration	3,800,000	-	-	-	-	3,800,000
Spirit Landing, Trail & Water Access	3,112,323	-	-	-	-	3,112,323
Lincoln Park Restoration	2,126,101	-	-	-	-	2,126,101
Wade/Wheeler Ball Field Improvements	1,098,528	-	-	-	-	1,098,528

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### 5 Year Project Summary

<b>Parks and Trails Continued</b>	2020	2021	2022	2023	2024	Total
Memorial Park MMP Implementation	-	85,000	510,000	-	-	595,000
Lower Chester MMP Implementation	26,840	375,000	-	-	-	401,840
Keene Park MMP Implementation	367,000	-	-	-	-	367,000
Piedmont Park MMP Implementation	267,048	-	-	-	-	267,048
Norton Park MMP Implementation	-	225,000	-	-	-	225,000
Natural Resources	129,900	50,000	-	-	-	179,900
Merritt Park MMP Implementation	165,000	-	-	-	-	165,000
Brighton Beach	-	100,000	-	-	-	100,000
Parks Strategic Master Plan	-	60,000	-	-	-	60,000
Other Park Improvements	456,001	114,430	250,000	575,000	575,000	1,970,431
Cross City Trail-River Route & Wayfinding	1,815,369	-	-	-	-	1,815,369
DWP Trail	1,019,558	-	-	-	-	1,019,558
Cross City Trail-Irving Park to Greene Street	-	-	-	-	819,283	819,283
Brighton Beach Lakewalk Extension	639,292	-	-	-	-	639,292
DWP - Sargent Creek Bridge	601,911	-	-	-	-	601,911
Snowmobile Trail	565,625	-	-	-	-	565,625
Grand Avenue Nordic Center	200,000	-	-	-	-	200,000
Western Waterfront Trail	178,156	-	-	-	-	178,156
All Weather Mountain Bike Trail-Phase II	125,000	-	-	-	-	125,000
Lakewalk Mini-Master Plan	75,000	-	-	-	-	75,000
St. Louis River Heritage Trail	100,000	-	-	-	-	100,000
Other Trail Improvements	85,000	25,000	250,000	500,000	500,000	1,360,000
<b>Parks and Trails Total</b>	<b>16,953,652</b>	<b>1,034,430</b>	<b>1,010,000</b>	<b>1,075,000</b>	<b>1,894,283</b>	<b>21,967,365</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### 5 Year Project Summary

<b>Street &amp; Bridge Reconstruction and Preservation Program</b>	2020	2021	2022	2023	2024	Total
Superior Street	6,528,500	-	-	-	-	6,528,500
Aerial Lift Bridge Paint & Structural Repairs	12,000,000	-	-	-	-	12,000,000
E Superior St reconditioning- Lerster River Rd to TH61	1,356,250	-	-	-	-	1,356,250
Woodland Ave & Kent Rd- Signal Replacement	500,000	-	-	-	-	500,000
Rice Lake Rd /Arlington /Arrowhead intersection improvements	480,000	-	-	-	-	480,000
Lake (2020) & 5th Ave	319,219	-	-	-	194,219	513,438
East 3rd Street Recondition Engineering for following year's Federal Projects	-	-	-	1,650,000	-	1,650,000
Federal Projects TBD	150,000	-	150,000	150,000	150,000	600,000
Railroad Street (Lake Ave to 5th Ave W)	-	-	-	-	1,600,000	1,600,000
Glenwood & Snively Intersection Improvements (County)	-	1,717,150	-	-	-	1,717,150
Arrowhead Rd Mill & Overlay (w/County)	-	-	750,000	-	-	750,000
Street Preservation (Various Locations)	-	-	925,000	-	-	925,000
Signal Replacement (City	8,265,500	8,856,644	10,456,000	10,900,000	10,900,000	49,378,144
Misc Annual Infrastructure	-	-	93,750	-	-	93,750
Sidewalks (includes 27th Ave	200,000	260,000	260,000	260,000	260,000	1,240,000
<b>Street, Bridge, and Preservation Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>
	29,919,469	10,953,794	12,754,750	13,080,000	13,224,219	79,932,232





# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### 5 Year Project Summary

<b>Capital Utility Projects Continued</b>	2020	2021	2022	2023	2024	Total
Gogebic Creek CIPP and storm improvements	-	-	-	275,000	-	275,000
Greys Creek	50,000	100,000	-	-	-	150,000
Hidden Valley phase 2 water main replacement	-	1,400,000	-	-	-	1,400,000
Kenwood Avenue box culvert fish passage - Chester Creek	-	-	40,000	300,000	300,000	640,000
Lift Station 15 Twin Ports Interchange	4,400,000	-	-	-	-	4,400,000
Lift Station rehabilitation	-	450,000	450,000	450,000	450,000	1,800,000
Lower Coffee Creek	50,000	100,000	100,000	-	-	250,000
Meter relocations/bollards	100,000	250,000	250,000	250,000	250,000	1,100,000
Michigan Street 10-inch	-	-	120,000	-	-	120,000
Michigan Street 16-inch	526,800	-	-	-	-	526,800
Middle Pump Station	2,400,000	-	-	-	-	2,400,000
MNDOT Central entrance, 8 inch replacement	-	-	-	-	100,000	100,000
MNDOT Gogebic Creek	-	-	-	300,000	-	300,000
MNDOT US Steel Creek	-	-	-	120,000	-	120,000
Morris Thomas Rd. 16-inch main inspection	100,000	-	-	-	-	100,000
Morris Thomas Rd. water main (County)	-	2,140,000	-	-	-	2,140,000
PW&U Garfield Facility gravel cover	24,800	300,000	-	-	-	324,800
PW&U Garfield Facility roof	500,000	-	-	-	-	500,000
Raleigh St, 59th to Grand	-	530,000	-	-	-	530,000
Steel main replacements	100,000	100,000	500,000	500,000	500,000	1,700,000
Stora Enso flow meter	250,000	-	-	-	-	250,000
Superior Street laterals	50,000	-	-	-	-	50,000
Superior Street reconstruction	525,000	-	-	-	-	525,000
Superior Street, Lakewood to McQuade Rd culvert exts	-	-	100,000	-	-	100,000

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### 5 Year Project Summary

<b>Capital Utility Projects Continued</b>	2020	2021	2022	2023	2024	Total
Technology Drive signal system	120,000	-	-	-	-	120,000
Traffic signal & street lighting communications upgrades	-	100,000	-	-	-	100,000
Traffic signal upgrades	-	700,000	700,000	700,000	700,000	2,800,000
Upper Lakeside phase 1, connection on Glenwood	-	-	900,000	-	-	900,000
Upper Lakeside phase 2,	-	-	787,500	-	-	787,500
Upper Lakeside phase 3 upgrades	-	-	-	1,600,000	-	1,600,000
Warwick signal system	110,500	-	-	-	-	110,500
Woodland Ave. 6-inch steel pipe replacement	500,000	-	-	-	-	500,000
Woodland Ave. and East Calvary water main (County)	744,000	-	-	-	-	744,000
Woodland Pump Station construction	-	-	-	2,600,000	-	2,600,000
Woodland Pump Station design	-	-	200,000	-	-	200,000
Woodland Pump Station study	-	-	5,000	-	-	5,000
WTP pump station service	-	-	200,000	-	-	200,000
<b>Capital Utility Projects Total</b>	<b>17,330,600</b>	<b>10,250,000</b>	<b>10,040,000</b>	<b>12,395,000</b>	<b>10,900,000</b>	<b>60,915,600</b>
<b>GRAND TOTAL</b>	<b>66,003,721</b>	<b>24,038,224</b>	<b>25,604,750</b>	<b>28,350,000</b>	<b>27,818,502</b>	<b>171,815,197</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### 5 Year Funding Sources

	2020	2021	2022	2023	2024	Total
Bond	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Parks Fund	1,480,061	825,000	500,000	500,000	500,000	3,805,061
1/2 & 1/2 Tax	5,582,632	209,430	510,000	575,000	794,283	7,671,345
Permanent Improvement Fund	280,000	280,000	280,000	280,000	280,000	1,400,000
Street System Maintenance Levy	1,509,000	1,056,644	1,056,000	1,500,000	1,500,000	6,621,644
Local Sales Tax (.5%)	7,500,000	7,500,000	7,500,000	7,000,000	7,000,000	36,500,000
Minnesota State Aid	7,576,250	-	-	-	-	7,576,250
State Grants	14,143,339	832,150	2,560,000	2,980,000	3,125,000	23,640,489
Federal Grants/Aid	3,965,600	1,285,000	1,340,000	1,320,000	1,919,219	9,829,819
Other Funding Sources	4,836,239	-	18,750	-	-	4,854,989
Utilities - Bond	1,000,000	-	-	-	-	1,000,000
Utilities - Current Year Revenue						
-Water	4,497,200	3,185,000	3,530,000	5,220,000	4,000,000	20,432,200
-Gas	3,846,500	2,865,000	2,710,000	2,850,000	2,850,000	15,121,500
-Sewer	6,430,000	2,525,000	2,450,000	2,450,000	2,450,000	16,305,000
-Stormwater	1,101,400	875,000	650,000	1,175,000	900,000	4,701,400
-Street Lighting	455,500	800,000	700,000	700,000	700,000	3,355,500
<b>Total</b>	<b>66,003,721</b>	<b>24,038,224</b>	<b>25,604,750</b>	<b>28,350,000</b>	<b>27,818,502</b>	<b>171,815,197</b>



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 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. There are 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>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
CIP Eligible VFA Building Improvements	125,000	10,000	1,650,000	1,000,000	5,000	2,790,000
<b>Total</b>	125,000	10,000	1,650,000	1,000,000	5,000	2,790,000
<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Capital Improvement Bond	125,000	10,000	1,650,000	1,000,000	5,000	2,790,000

# City of Duluth Minnesota - 2020 Budget

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## City of Duluth 2020-2024 Capital Improvement Plan

### CIP Eligible VFA Building Improvements

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**Project Title:**

CIP Eligible VFA Building Improvements

**Description:**

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



**Funding Source:**

FY 2020-2024

Capital Improvement Bond

2,790,000

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# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 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 constricted facility come to fruition, the focus of this part of the capital plan is on – primarily – maintaining the status quo in a manner that sufficiently meets the operational needs and protects the assets from significant deterioration over the next 5 years.

<b>Project</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Facilities Building Improvements	75,000	-	-	-	-	75,000
Fleet building Improvements	-	-	-	450,000	-	450,000
42nd Tool House Improvements	-	-	-	-	250,000	250,000
40th Tool House Improvements	350,000	-	-	-	-	350,000
Lund Tool House Improvements	-	-	-	-	45,000	45,000
Tree Farm/Riley Road Improvements	-	350,000	-	-	-	350,000
<b>Total</b>	<b>425,000</b>	<b>350,000</b>	<b>-</b>	<b>450,000</b>	<b>295,000</b>	<b>1,520,000</b>
<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Capital Improvement Bond	425,000	350,000	-	450,000	295,000	1,520,000

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Maintenance

---

**Project Title:**

Facilities Building Improvements

**Description:**

Build additional garage in yard to replace shipping containers

**Funding Source:**

FY 2020

Capital Improvement Bond

75,000

---

**Project Title:**

40th Toolhouse Improvements

**Description:**

New salt shed

**Funding Source:**

FY 2020

Capital Improvement Bond

350,000

---

**Project Title:**

Tree Farm / Riley Road Improvements

**Description:**

New salt shed

**Funding Source:**

FY 2021

Capital Improvement Bond

350,000

---



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Maintenance

---

**Project Title:**

Fleet Building Improvements

**Description:**

Replace roof

**Funding Source:**

FY 2024

Capital Improvement Bond

450,000

---

**Project Title:**

42nd Toolhouse Improvements

**Description:**

Structural study and repair

**Funding Source:**

FY 2024

Capital Improvement Bond

250,000

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**Project Title:**

Lund Toolhouse Improvements

**Description:**

Lighting upgrades

**Funding Source:**

FY 2024

Capital Improvement Bond

45,000

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# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

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

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**Description:**

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

<b>Project</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
City Center West Improvements	-	625,000	50,000	-	-	675,000
City Hall Improvements	750,000	-	-	-	-	750,000
Library Improvements	-	125,000	-	-	400,000	525,000
<b>Total</b>	<b>750,000</b>	<b>750,000</b>	<b>50,000</b>	<b>-</b>	<b>400,000</b>	<b>1,950,000</b>

<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Capital Improvement Bond	750,000	750,000	50,000	-	400,000	1,950,000

# City of Duluth Minnesota - 2020 Budget

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## City of Duluth 2020-2024 Capital Improvement Plan

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

---

**Project Title:**

City Center West Improvements

**Description:**

EOC driveway and parking lot and EOC radiant heat



**Funding Source:**

FY 2021-2022

Capital Improvement Bond 675,000

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**Project Title:**

City Hall Improvements

**Description:**

Fourth and ground floor remodel



**Funding Source:**

FY 2020

Capital Improvement Bond 750,000

---

**Project Title:**

Library Improvements

**Description:**

Cabling at main library



**Funding Source:**

FY 2021, 2024

Capital Improvement Bond 525,000

---

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Public Safety (Fire/Police)

**Description:**

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

<b>Project</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Firehall #1 Improvements	-	360,000	100,000	-	300,000	760,000
Firehall #2 Improvements	-	-	-	-	450,000	450,000
Firehall #4 Improvements	-	-	-	-	350,000	350,000
Firehall #7 Improvements	-	-	-	-	-	-
Firehall #8 Improvements	-	50,000	-	-	-	50,000
Firehall #10 Improvements	-	280,000	-	125,000	-	405,000
Firehall #11 Improvements	-	-	-	-	-	-
Public Safety Building (Police)	500,000	-	-	225,000	-	725,000
<b>Total</b>	<b>500,000</b>	<b>690,000</b>	<b>100,000</b>	<b>350,000</b>	<b>1,100,000</b>	<b>2,740,000</b>
<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Capital Improvement Bond	500,000	690,000	100,000	350,000	1,100,000	2,740,000

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Public Safety (Fire/Police)

---

**Project Title:**

Firehall #1 Improvements

**Description:**

Mechanical system and building control upgrades, ADA / bathroom upgrades, and living quarters upgrade / reorganization

**Funding Source:**

FY 2021-2022, 2024

Capital Improvement Bond 760,000

---

**Project Title:**

Firehall #2 Improvements

**Description:**

Flooring upgrades, interior remodel, and roof replacement

**Funding Source:**

FY 2024

Capital Improvement Bond 450,000

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**Project Title:**

Firehall #4 Improvements

**Description:**

Flooring upgrades and interior/kitchen remodel

**Funding Source:**

FY 2024

Capital Improvement Bond 350,000

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# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Public Safety (Fire/Police)

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**Project Title:**

Firehall #8 Improvements

**Description:**

Replace concrete in front of garage

**Funding Source:**

FY 2021

Capital Improvement Bond 50,000

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**Project Title:**

Firehall #10 Improvements

**Description:**

HVAC upgrades and basement/bedroom remodel

**Funding Source:**

FY 2021, 2024

Capital Improvement Bond 405,000

---

**Project Title:**

Public Safety Building Improvements

**Description:**

Impound lot and miscellaneous maintenance

**Funding Source:**

FY 2020, 2023

Capital Improvement Bond 725,000

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# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Parks and Trails Summary

**Description:**

Parks and trails 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 parks and trails 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 in parks, trails, 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 parks and trails 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>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Parks	11,548,741	1,009,430	760,000	575,000	575,000	14,468,171
Trails	5,404,911	25,000	250,000	500,000	1,319,283	7,499,194
<b>Total</b>	<b>16,953,652</b>	<b>1,034,430</b>	<b>1,010,000</b>	<b>1,075,000</b>	<b>1,894,283</b>	<b>21,967,365</b>

<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Federal Grant	2,736,381	-	-	-	600,000	3,336,381
State Grant	3,143,339	-	-	-	-	3,143,339
Other Grants/ Donations/ Funding	3,637,153	-	-	-	-	3,637,153
Parks Fund	1,480,061	825,000	500,000	500,000	500,000	3,805,061
Other City Funding	374,086	-	-	-	-	374,086
1/2 and 1/2 Tax	5,582,632	209,430	510,000	575,000	794,283	7,671,345
<b>Total</b>	<b>16,953,652</b>	<b>1,034,430</b>	<b>1,010,000</b>	<b>1,075,000</b>	<b>1,894,283</b>	<b>21,967,365</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Parks Detail

<b>Project</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Zoo Exhibit Restoration	3,800,000	-	-	-	-	3,800,000
Spirit Landing, Trail & Water Access	3,112,323	-	-	-	-	3,112,323
Lincoln Park Restoration	2,126,101	-	-	-	-	2,126,101
Wade/Wheeler Ball Field Improvements	1,098,528	-	-	-	-	1,098,528
Memorial Park MMP Implementation	-	85,000	510,000	-	-	595,000
Lower Chester MMP Implementation	26,840	375,000	-	-	-	401,840
Keene Park MMP Implementation	367,000	-	-	-	-	367,000
Piedmont Park MMP Implementation	267,048	-	-	-	-	267,048
Norton Park MMP Implementation	-	225,000	-	-	-	225,000
Natural Resources	129,900	50,000	-	-	-	179,900
Merritt Park MMP Implementation	165,000	-	-	-	-	165,000
Brighton Beach	-	100,000	-	-	-	100,000
Parks Strategic Master Plan	-	60,000	-	-	-	60,000
Other Park Improvements	456,001	114,430	250,000	575,000	575,000	1,970,431
<b>Total</b>	<b>11,548,741</b>	<b>1,009,430</b>	<b>760,000</b>	<b>575,000</b>	<b>575,000</b>	<b>14,468,171</b>

<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Federal Grant	944,226	-	-	-	-	944,226
State Grant	1,466,141	-	-	-	-	1,466,141
Other Grants/ Donations/ Funding	3,637,153	-	-	-	-	3,637,153
Parks Fund	1,037,061	800,000	250,000	250,000	250,000	2,587,061
Other City Funding	126,794	-	-	-	-	126,794
1/2 and 1/2 Tax	4,337,366	209,430	510,000	325,000	325,000	5,706,796
<b>Total</b>	<b>11,548,741</b>	<b>1,009,430</b>	<b>760,000</b>	<b>575,000</b>	<b>575,000</b>	<b>14,468,171</b>



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Parks Projects

**Project Title:**

Zoo Exhibit Restoration

**Description:**

This project will design, construct, and equip a new large brown bear exhibit and adjacent large cat exhibit in the space of the former Polar Shores exhibit.



**Funding Source:**

	FY 2020
1/2 & 1/2	1,900,000
State Bond	1,900,000
<b>Total</b>	<b>3,800,000</b>

**Project Title:**

Spirit Landing, Trail & Water Access

**Description:**

This project will include a new road and adjoining paved trail from Grand Avenue to a new accessible canoe/kayak access and trailhead on the riverfront.



**Funding Source:**

	FY 2020
1/2 & 1/2	679,245
Other City Funding	110,500
State Grant	797,000
Other Grants/Donations	1,525,578
<b>Total</b>	<b>3,112,323</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Parks Projects

**Project Title:**

Lincoln Park Restoration

**Description:**

This project is the implementation of the Lincoln Park Mini-Master Plan Phase I.



**Funding Source:**

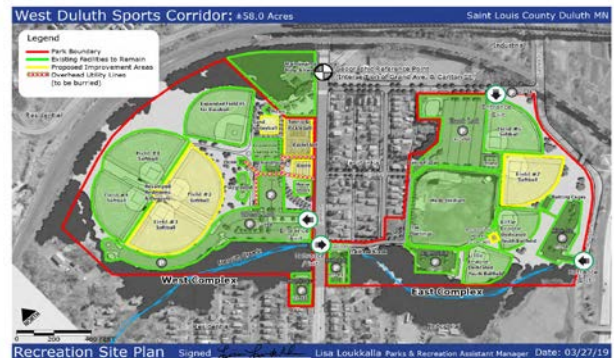
	FY 2020
Parks Fund	37,500
1/2 & 1/2	810,000
Federal Grant	792,501
State Grant	299,525
Other Grants/Donations	186,575
<b>Total</b>	<b>2,126,101</b>

**Project Title:**

Wade/Wheeler Ball Field Improvements

**Description:**

This project includes upgrades to existing amenities, including: family-assist restroom; bocce ball courts; playing surface upgrades; an accessible water fountain; and burying power lines. New facilities include: accessibility improvements; dugouts per competition standards, and basketball/tennis/pickleball courts.



**Funding Source:**

	FY 2020
Parks Fund	200,000
1/2 & 1/2	607,234
Other City Funds	16,294
State Grant	250,000
Other Grants/Donations	25,000
<b>Total</b>	<b>1,098,528</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

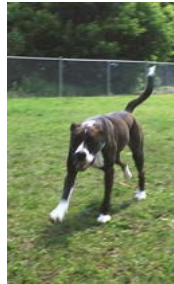
### Parks Projects

**Project Title:**

Neighborhood Parks

**Description:**

This project is the implementation of the Mini-Masterplan: Keene Park, Merritt Park, & Piedmont Park (2020); Norton Park & Lower Chester Park (2021).



**Funding Source:**

	<u>FY 2020-2021</u>
Parks Fund	836,840
1/2 & 1/2	317,707
Federal Grant	151,725
State Grant	<u>119,616</u>
Total	1,425,888



**Project Title:**

Natural Resources

**Description:**

This project includes a Natural Resources Plan/implementation, invasive removal and land acquisition for natural areas.



**Funding Source:**

	<u>FY 2020-2021</u>
Parks Fund	179,900

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Parks Projects

**Project Title:**

Other Park Improvements

**Description:**

This project includes signage, bridges, large maintenance projects, future project design and projects with funding under \$100,000.



**Funding Source:**

	<u>FY 2020-2024</u>
Parks Fund	1,172,821
1/2 & 1/2	797,610
<b>Total</b>	<u>1,970,431</u>

**Project Title:**

Memorial Park Mini-Masterplan Implementation

**Description:**

This project is the Memorial Park Mini-Masterplan design and implementation.



**Funding Source:**

	<u>FY 2021-2022</u>
1/2 & 1/2	595,000

**Project Title:**

Brighton Beach Mini-Masterplan Implementation

**Description:**

This project is the Brighton Beach Mini-Masterplan Implementation-Green Space.



**Funding Source:**

	<u>FY 2021</u>
Parks Fund	100,000

# City of Duluth Minnesota - 2020 Budget

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## City of Duluth 2020-2024 Capital Improvement Plan

### Parks Projects

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**Project Title:**

Parks Strategic Master Plan

**Description:**

This project will create an updated master plan for the Parks and Recreation Department.

**Funding Source:**

Parks Fund

FY 2021

60,000

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# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Trails Detail

Project	2020	2021	2022	2023	2024	Total
Cross City Trail-River Route & Wayfinding	1,815,369	-	-	-	-	1,815,369
DWP Trail	1,019,558	-	-	-	-	1,019,558
Cross City Trail-Irving Park to Greene Street	-	-	-	-	819,283	819,283
Brighton Beach Lakewalk Extension	639,292	-	-	-	-	639,292
DWP - Sargent Creek Bridge	601,911	-	-	-	-	601,911
Snowmobile Trail	565,625	-	-	-	-	565,625
Grand Avenue Nordic Center	200,000	-	-	-	-	200,000
Western Waterfront Trail	178,156	-	-	-	-	178,156
All Weather Mountain Bike Trail-Phase II	125,000	-	-	-	-	125,000
Lakewalk Mini-Master Plan	75,000	-	-	-	-	75,000
St. Louis River Heritage Trail	100,000	-	-	-	-	100,000
Other Trail Improvements	85,000	25,000	250,000	500,000	500,000	1,360,000
<b>Total</b>	<b>5,404,911</b>	<b>25,000</b>	<b>250,000</b>	<b>500,000</b>	<b>1,319,283</b>	<b>7,499,194</b>

Funding	2020	2021	2022	2023	2024	Total
Federal Grant	1,792,155	-	-	-	600,000	2,392,155
State Grant	1,677,198	-	-	-	-	1,677,198
Other Grants/Donations/Funding	-	-	-	-	-	-
Parks Fund	443,000	25,000	250,000	250,000	250,000	1,218,000
Other City Funding	247,292	-	-	-	-	247,292
1/2 and 1/2 Tax	1,245,266	-	-	250,000	469,283	1,964,549
<b>Total</b>	<b>5,404,911</b>	<b>25,000</b>	<b>250,000</b>	<b>500,000</b>	<b>1,319,283</b>	<b>7,499,194</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Trails Projects

**Project Title:**

Paved Trails: Cross City Trail-River Route and Wayfinding

**Description:**

These two projects will complete one phase of the Cross City Trail system, from Carlton Street to Irving Park, and will add wayfinding signage along the trail.

**Funding Source:**

	<u>FY 2020</u>
1/2 & 1/2	464,917
Federal Grants	1,062,452
State Grant	<u>288,000</u>
<b>Total</b>	<b>1,815,369</b>



**Project Title:**

Crushed Stone Trails: DWP Trail Legacy Project

**Description:**

This project will complete the conversion of 5.5 miles of the former Duluth Winnipeg and Pacific (DWP) Railroad bed from Spirit Mountain to the intersection of West Skyline Parkway and Becks Road to a multi-use accessible trail.

**Funding Source:**

	<u>FY 2020</u>
Parks Fund	51,000
1/2 & 1/2	79,360
State Grant	<u>889,198</u>
<b>Total</b>	<b>1,019,558</b>



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Trails Projects

**Project Title:**

Brighton Beach Lakewalk Extension

**Description:**

This project will construct the final segment of the Lakewalk, which will connect the bike lanes on North Shore Scenic Byway to the existing Lakewalk and Cross City Trail, creating a continuous commuter trail the length of Duluth.



**Funding Source:**

	FY 2020
Parks Fund	92,000
Other City Funding	247,292
Federal Grant	300,000
Total	639,292

**Project Title:**

Crushed Stone Trails: DWP Trail-Sargent Creek Bridge

**Description:**

This project will be the Sargent Creek Bridge restoration. This is the second and final major bridge restoration necessary to realize the DWP Multiuse Trail span from Spirit Mountain to Becks Road.



**Funding Source:**

	FY 2020
1/2 & 1/2	351,911
State Grant	250,000
Total	601,911



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Trails Projects

**Project Title:**

Natural Surface Trails: Snowmobile Trail

**Description:**

This project will return the western section of the Duluth Cross Town snowmobile trail, to its original, scenic route, on lands permanently protected from development. The project will also replace the shared use bridges at Kingsbury Creek and Knowlton Creek.



**Funding Source:**

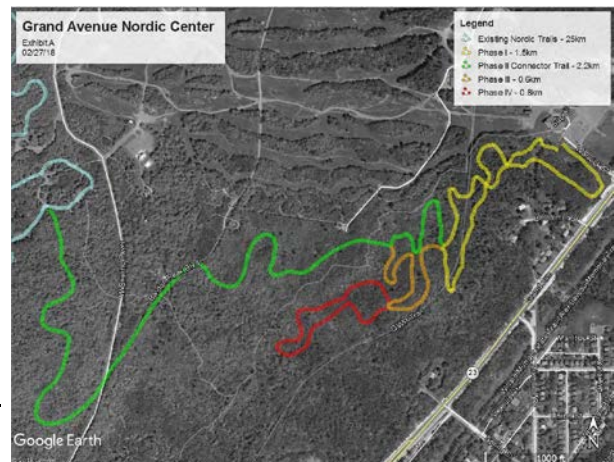
	FY 2020
1/2 & 1/2	175,000
Federal Grant	140,625
State Grant	250,000
<b>Total</b>	<b>565,625</b>

**Project Title:**

Grand Avenue Nordic Center – Phase II

**Description:**

This project is Phase II, the Connector, and will provide a two-way trail that connects the Phase I loop to 20 km (12.4 miles) of Spirit Mountain Nordic Center trails, as well as 14 km (8.7 miles) of Magney-Snively Nordic trails, at the top of Spirit Mountain.



**Funding Source:**

	FY 2020
1/2 & 1/2	50,000
Federal Grant	150,000
<b>Total</b>	<b>200,000</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

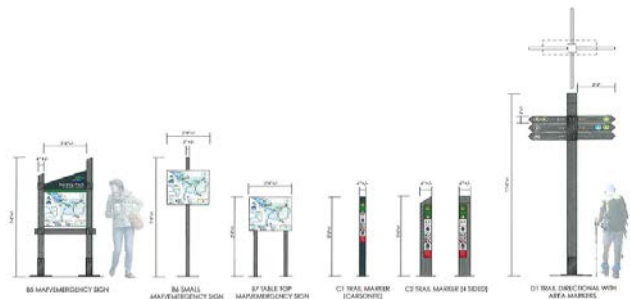
### Trails Projects

**Project Title:**

Crushed Stone Trails: \*Western Waterfront Trail  
Wayfinding

**Description:**

This project will improve public access to the St. Louis River estuary through upgraded wayfinding signage and amenities on the Western Waterfront Trail.  
\* Trail proposed to be renamed *Waabizheskikana-The Marten Trail: A River Heritage Trail*, pending City Council approval.



**Funding Source:**

	<u>FY 2020</u>
1/2 & 1/2	89,078
Federal Grant	89,078
<b>Total</b>	<u>178,156</u>

**Project Title:**

Natural Surface Trails: All Weather Trail-Phase II

**Description:**

This project is a partnership between the City of Duluth and Spirit Mountain for the creation of an All-Weather Mountain Bike Trail.

**Funding Source:**

	<u>FY 2020</u>
Parks Fund	90,000
1/2 & 1/2	35,000
Spirit Mountain (\$90,000 in-kind)	<u>125,000</u>
<b>Total</b>	<u>125,000</u>



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

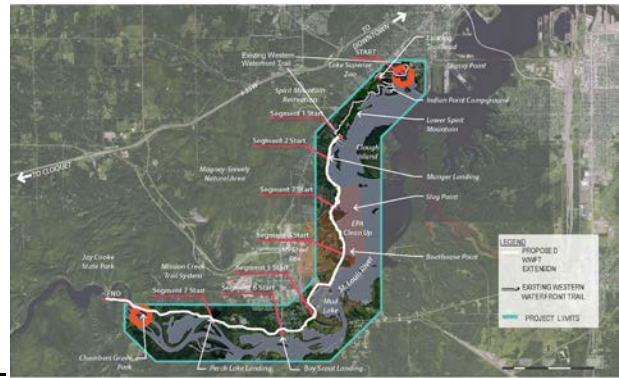
### Trails Projects

**Project Title:**

St. Louis River Heritage Trail Interpretive Plan

**Description:**

This project will create a stakeholder-driven Heritage Trail Plan that defines the specific details and significant common themes of interpretation along the Western Waterfront Trail (*Waabizheskikana-The Marten Trail: A River Heritage Trail*) on the St. Louis River.



**Funding Source:**

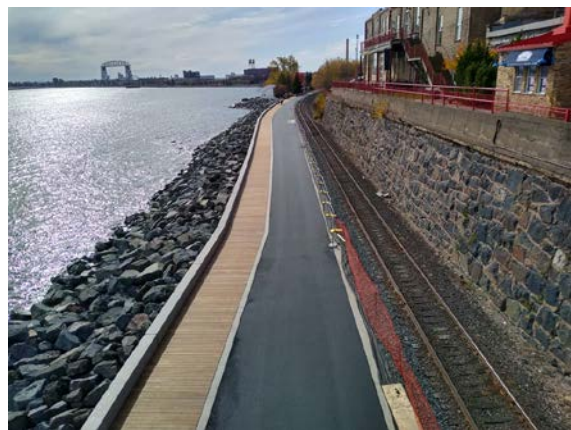
	<u>FY 2020</u>
Parks Fund	50,000
Federal Grant	50,000
<b>Total</b>	<u>100,000</u>

**Project Title:**

Lakewalk Mini-Master Plan

**Description:**

This project is an assessment of current and future Lakewalk assets.



**Funding Source:**

	<u>FY 2020</u>
Parks Fund	75,000

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

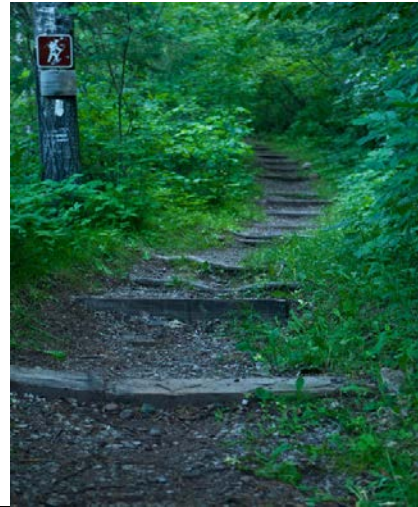
### Trails Projects

**Project Title:**

Other Trail Improvements

**Description:**

This project will provide other trail improvements.



**Funding Source:**

	FY 2020-2024
Parks Fund	860,000
1/2 & 1/2	500,000
<b>Total</b>	<b>1,360,000</b>

**Project Title:**

Paved Trails: Cross City Trail-Irving Park to Greene Street

**Description:**

This project will complete one phase of the Cross City Trail system, from Irving Park to Greene Street.



**Funding Source:**

	FY 2024
1/2 & 1/2	219,283
Federal Grant	600,000
<b>Total</b>	<b>819,283</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 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 (MSA), 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 2020 Approved Projects:

The three year Downtown Superior Street reconstruction project will end in 2020. Beginning in 2020, the Street Improvement Program will begin 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.

Project	2020	2021	2022	2023	2024	Total
Downtown Superior Street	6,528,500	-	-	-	-	6,528,500
Aerial Lift Bridge Paint & Structural Repairs	12,000,000	-	-	-	-	12,000,000
East Superior St reconditioning- Lerster River Rd to TH61	1,356,250	-	-	-	-	1,356,250
Woodland Ave & Kent Rd- Signal Replacement	500,000	-	-	-	-	500,000
Rice Lake Rd /Arlington /Arrowhead intersection improvements	480,000	-	-	-	-	480,000
Lake (2020) & 5th Ave West (2024) Bridges -ADA improvements	319,219	-	-	-	194,219	513,438
East 3rd Street reconditioning	-	-	-	1,650,000	-	1,650,000
Engineering for following year's Federal Projects	150,000	-	150,000	150,000	150,000	600,000
Federal Projects TBD	-	-	-	-	1,600,000	1,600,000

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Street Improvement & Bridge Projects Summary

Railroad Street (Lake Ave to 5th Ave W)	-	1,717,150	-	-	-	1,717,150
<b>Project</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Glenwood & Snively Intersection Improvements (County)	-	-	750,000	-	-	750,000
Arrowhead Rd Mill & Overlay (w/County)	-	-	925,000	-	-	925,000
Street Preservation (Various Locations)	8,265,500	8,856,644	10,456,000	10,900,000	10,900,000	49,378,144
Signal Replacement (City share of County Projects)	-	-	93,750	-	-	93,750
Misc Annual Infrastructure	200,000	260,000	260,000	260,000	260,000	1,240,000
Sidewalks (includes 27th Ave W)	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>29,919,469</b>	<b>10,953,794</b>	<b>12,754,750</b>	<b>13,080,000</b>	<b>13,224,219</b>	<b>79,932,232</b>
<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Federal	1,229,219	1,285,000	1,340,000	1,320,000	1,319,219	6,493,438
State	18,576,250	832,150	2,560,000	2,980,000	3,125,000	28,073,400
Street System Mtce Levy	1,509,000	1,056,644	1,056,000	1,500,000	1,500,000	6,621,644
Local Sales Tax (.5%)	7,500,000	7,500,000	7,500,000	7,000,000	7,000,000	36,500,000
Permanent Improvement	280,000	280,000	280,000	280,000	280,000	1,400,000
Special Assessments	150,000	-	-	-	-	150,000
Other (Utility Funds)	675,000	-	18,750	-	-	693,750
<b>Total</b>	<b>29,919,469</b>	<b>10,953,794</b>	<b>12,754,750</b>	<b>13,080,000</b>	<b>13,224,219</b>	<b>79,932,232</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Miscellaneous Annual Infrastructure

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**Description:**

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

<b>Project</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Permanent Improvements	140,000	200,000	200,000	200,000	200,000	940,000
Patch & Sidewalks	180,000	180,000	180,000	180,000	180,000	900,000
<b>Total</b>	<b>320,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>1,840,000</b>

<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
PI Fund	220,000	280,000	280,000	280,000	280,000	1,340,000
Street System Mtce Levy	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>320,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>1,840,000</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

Downtown Superior Street Reconstruction

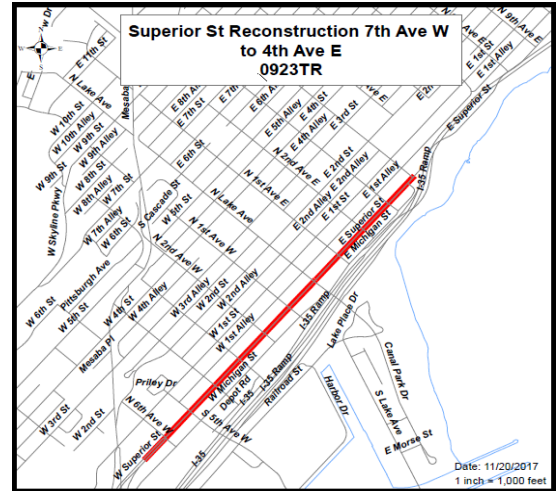
[www.superiorstreet.org](http://www.superiorstreet.org)

**Description:**

Downtown street reconstruction Lake Ave to 3rd Ave W

**Funding Source:**

	<u>2020</u>
Municipal State Aid	5,330,000
Utility Funds	555,000
Street System Mtce Levy	643,500
	<u>6,528,500</u>



**Project Title:**

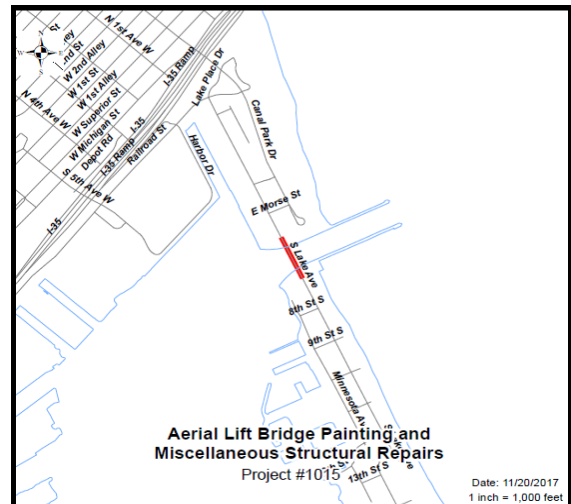
Aerial Lift Bridge

**Description:**

Painting and misc. structural Repairs

**Funding Source:**

	<u>2020</u>
Municipal State Aid	1,000,000
State Bridge Bond	11,000,000
	<u>12,000,000</u>





# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

Woodland Ave & Kent Road

**Description:**

Signal replacement

**Funding Source:**

	2020
Municipal State Aid	500,000



**Project Title:**

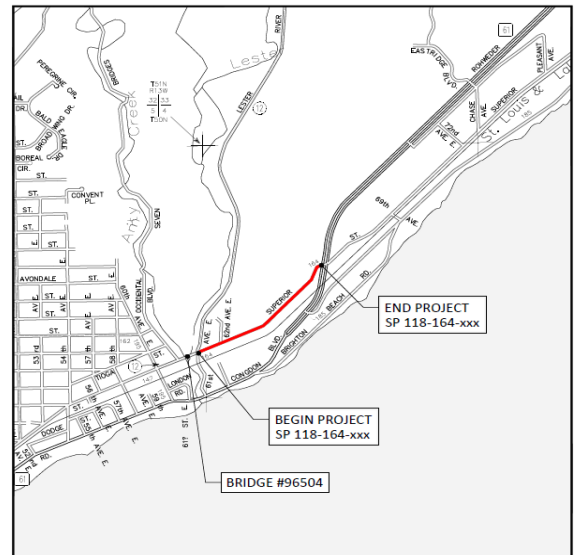
East Superior Street Reconditioning

**Description:**

Street reconditioning from Lester River Road to TH 61

**Funding Source:**

	2020
Federal	1,110,000
Municipal State Aid	246,250
	1,356,250



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

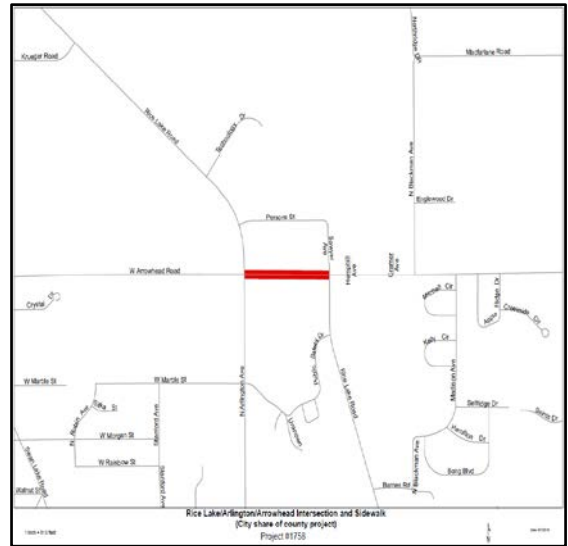
Rice Lake Rd/Arlington Ave/Arrowhead Rd

**Description:**

Intersection improvements (including sidewalk)  
City share of County project.

**Funding Source:**

	<u>2020</u>
Municipal State Aid	150,000
Special Assessment Fund	150,000
Street Lighting Fund	120,000
Permanent Improvement Fund	<u>60,000</u>
	480,000



**Project Title:**

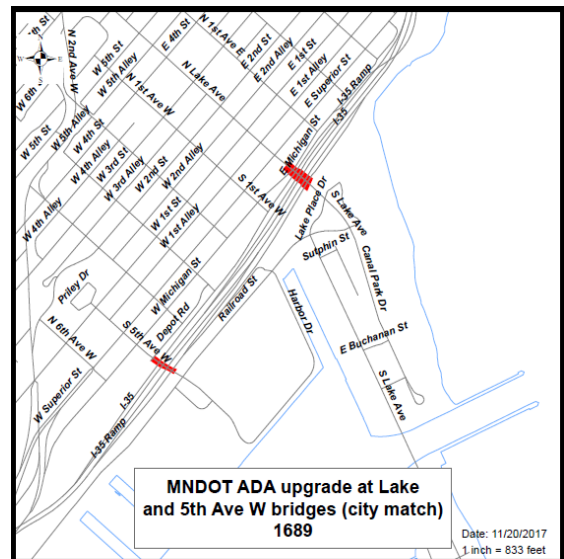
5th Ave W & Lake Ave Bridges

**Description:**

ADA upgrades and bridges rehab (MNDOT)

**Funding Source:**

	<u>2020 &amp; 2024</u>
Federal	238,438
Municipal State Aid	<u>275,000</u>
	513,438



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

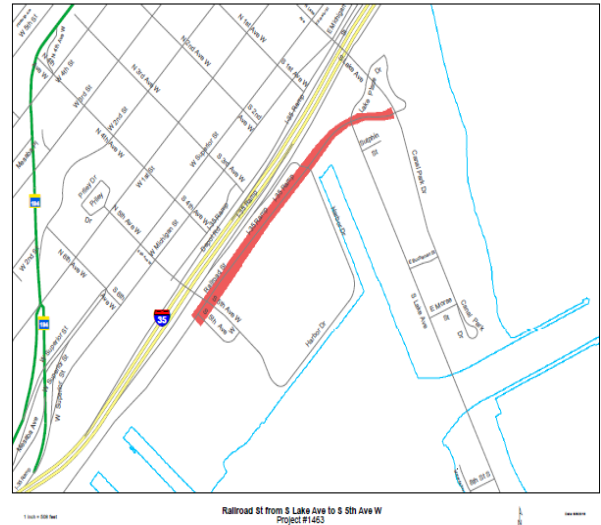
Railroad Street: Lake Ave to 5th Ave W

**Description:**

Street improvements

**Funding Source:**

	<u>2021</u>
Federal	1,285,000
Municipal State Aid	432,150
	<u>1,717,150</u>



**Project Title:**

Snively Rd & Woodland Ave

**Description:**

Signal replacement (County Project) City share for Hardy St leg.

**Funding Source:**

	<u>2022</u>
Federal	75,000
Street Lighting Fund	18,750
	<u>93,750</u>



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

Glenwood Ave & Snively Rd

**Description:**

Intersection improvements (with County)

**Funding Source:**

	<u>2022</u>
Federal	600,000
Municipal State Aid	<u>150,000</u>
	750,000



Glenwood and Snively Intersection Improvements  
County project with city share  
Project #1712

**Project Title:**

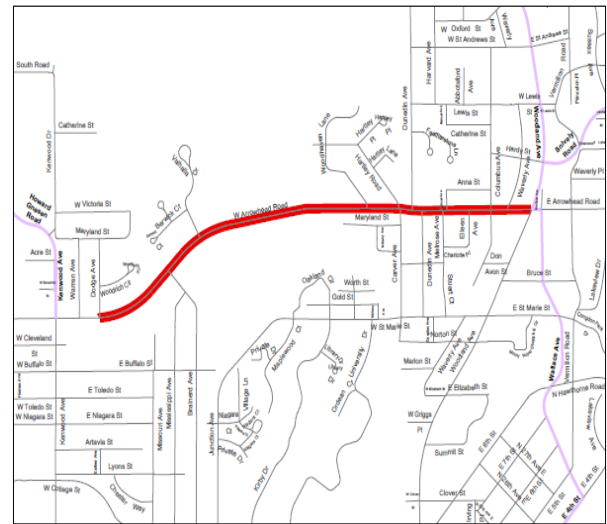
Arrowhead Rd: Dodge Ave to Woodland Ave

**Description:**

Mill & overlay and signal replacement (with County)

**Funding Source:**

	<u>2022</u>
Federal	665,000
Municipal State Aid	<u>260,000</u>
	925,000



Arrowhead Road Mill and Overlay  
(Woodland Ave to Dodge Ave)  
Project #1694

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Street Improvement & Bridge Projects

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**Project Title:**

Street Preservation Projects\*

**Description:**

Various Locations: Annual preservation projects are determined on criteria outlined in the City's Street Improvement Program. 2020 project goal is 18.61 miles of street improvements.

**Funding Source:**

	<u>2020-2024</u>
Municipal State Aid	7,400,000
Local Sales Tax	36,500,000
Street System Mtce Levy	5,478,144
	<u>49,378,144</u>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

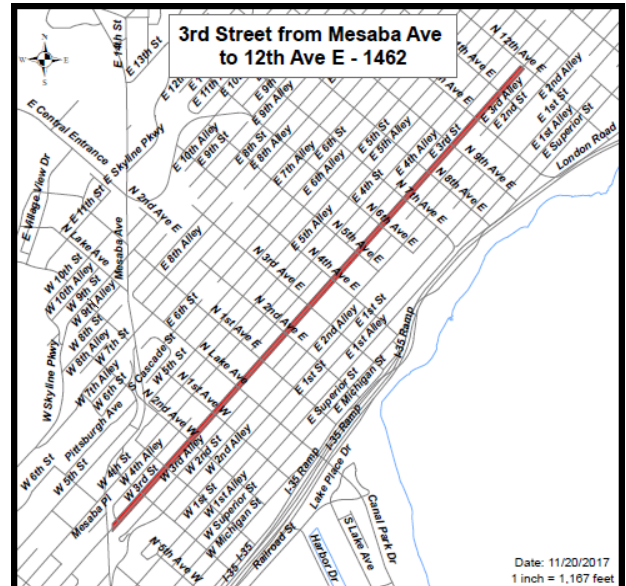
3rd St: Mesaba Ave to 12th Ave E

**Description:**

Street reconditioning

**Funding Source:**

	2023
Federal	1,320,000
Municipal State Aid	330,000
	1,650,000



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 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.

**Operating Cost Implications of 2020 Approved Projects:**

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

<b>Project</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Water	5,497,200	3,185,000	3,530,000	5,220,000	4,000,000	21,432,200
Gas	3,846,500	2,865,000	2,710,000	2,850,000	2,850,000	15,121,500
Sewer	6,430,000	2,525,000	2,450,000	2,450,000	2,450,000	16,305,000
Stormwater	1,101,400	875,000	650,000	1,175,000	900,000	4,701,400
Street Lighting	455,500	800,000	700,000	700,000	700,000	3,355,500
<b>Total</b>	<b>17,330,600</b>	<b>10,250,000</b>	<b>10,040,000</b>	<b>12,395,000</b>	<b>10,900,000</b>	<b>60,915,600</b>

<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Water Improvement						
Bonds/Loans	1,000,000	-	-	-	-	1,000,000
Water - Current Revenue	4,497,200	3,185,000	3,530,000	5,220,000	4,000,000	20,432,200
Gas - Current Revenue	3,846,500	2,865,000	2,710,000	2,850,000	2,850,000	15,121,500
Sewer - Current Revenue	6,430,000	2,525,000	2,450,000	2,450,000	2,450,000	16,305,000
Stormwater - Current Revenue	1,101,400	875,000	650,000	1,175,000	900,000	4,701,400
Street Lighting - Current Revenue	455,500	800,000	700,000	700,000	700,000	3,355,500
<b>Total</b>	<b>17,330,600</b>	<b>10,250,000</b>	<b>10,040,000</b>	<b>12,395,000</b>	<b>10,900,000</b>	<b>60,915,600</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 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. Bonding of \$4.05 Million in 2018 continues to fund the 2020 Downtown Superior Street reconstruction of water mains.

Project	2020	2021	2022	2023	2024	Total
2nd Street 20-inch main 6th to 12th Ave. East	1,000,000	-	-	-	-	1,000,000
24th Ave. West, 3rd to 7th Street	-	-	450,000	-	-	450,000
4th Street water main, 6th Ave East to Mesaba (design)	-	-	-	-	200,000	200,000
40th Avenue West (County) Arrowhead and Rice Lake (County)	200,000	-	-	-	-	200,000
Cathodic Protection System on 42-inch steel	80,000	80,000	80,000	-	-	240,000
Decker Road	1,117,000	-	-	-	-	1,117,000
Duluth Heights #1 and #2	-	-	907,500	-	-	907,500
Duluth Heights #3	-	-	-	-	1,000,000	1,000,000
Electrical upgrades at WTP	-	-	-	-	1,500,000	1,500,000
Far East Superior Street water main off 42-inch	-	-	-	600,000	700,000	1,300,000
Fascia repairs at main WTP pump building	-	-	-	100,000	-	100,000
Hidden Valley phase 2 water main replacement	-	1,400,000	-	-	-	1,400,000
Middle Pump Station	2,400,000	-	-	-	-	2,400,000
MNDOT Gogebic Creek	-	-	-	200,000	-	200,000
MNDOT US Steel Creek	-	-	-	120,000	-	120,000
Morris Thomas Rd. water main (County)	-	1,100,000	-	-	-	1,100,000



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Water Capital Projects

<b>Project</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
PW&U Garfield Facility gravel cover	6,200	75,000	-	-	-	81,200
PW&U Garfield Facility roof	125,000	-	-	-	-	125,000
Raleigh St, 59th to Grand	-	530,000	-	-	-	530,000
Upper Lakeside phase 1, connection on Glenwood	-	-	900,000	-	-	900,000
Upper Lakeside phase 2, connection at golf course	-	-	787,500	-	-	787,500
Upper Lakeside phase 3 upgrades	-	-	-	1,600,000	-	1,600,000
Woodland Ave. and East Calvary water main (County)	569,000	-	-	-	-	569,000
Woodland Pump Station construction	-	-	-	2,600,000	-	2,600,000
Woodland Pump Station design	-	-	200,000	-	-	200,000
Woodland Pump Station study	-	-	5,000	-	-	5,000
WTP pump station service entrance	-	-	200,000	-	-	200,000
<b>Total</b>	<b>5,497,200</b>	<b>3,185,000</b>	<b>3,530,000</b>	<b>5,220,000</b>	<b>4,000,000</b>	<b>21,432,200</b>
<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Water Improvement Bonds	1,000,000	-	-	-	-	1,000,000
Water - Current Revenue	4,497,200	3,185,000	3,530,000	5,220,000	4,000,000	20,432,200
<b>Total</b>	<b>5,497,200</b>	<b>3,185,000</b>	<b>3,530,000</b>	<b>5,220,000</b>	<b>4,000,000</b>	<b>21,432,200</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 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.

Project	2020	2021	2022	2023	2024	Total
3rd Street, Vernon, 2nd Street Alley	-	-	200,000	-	-	200,000
20th Ave. West, 23rd Avenue West, 10th Street	-	-	-	500,000	500,000	1,000,000
Building shell at Stora Enso	-	-	140,000	-	-	140,000
Decker Road 6-inch	538,500	-	-	-	-	538,500
Gas Blanket Project	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Meter relocations/bollards	100,000	250,000	250,000	250,000	250,000	1,100,000
Michigan Street 10-inch	-	-	120,000	-	-	120,000
Michigan Street 16-inch	526,800	-	-	-	-	526,800
MNDOT Central entrance, 8 inch replacement	-	-	-	-	100,000	100,000
MNDOT Gogebic culverts	-	-	-	100,000	-	100,000
Morris Thomas Rd. 16-inch main inspection	100,000	-	-	-	-	100,000
Morris Thomas Rd. 16-inch main replacement	-	940,000	-	-	-	940,000
PW&U Garfield Facility gravel cover	6,200	75,000	-	-	-	81,200
PW&U Garfield Facility roof	225,000	-	-	-	-	225,000
Steel main replacements	100,000	100,000	500,000	500,000	500,000	1,700,000
Stora Enso flow meter	250,000	-	-	-	-	250,000
Woodland Ave. 6-inch steel pipe replacement	500,000	-	-	-	-	500,000
<b>Total</b>	<b>3,846,500</b>	<b>2,865,000</b>	<b>2,710,000</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>15,121,500</b>
<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Gas - Current Revenue	3,846,500	2,865,000	2,710,000	2,850,000	2,850,000	15,121,500
<b>Total</b>	<b>3,846,500</b>	<b>2,865,000</b>	<b>2,710,000</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>15,121,500</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 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. Of the total cost to relocate Lift Station 15, \$4.0 million is reimbursable by the Minnesota Department of Transportation.

<b>Project</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Arrowhead and Rice Lake (County)	150,000	-	-	-	-	150,000
Citywide sanitary sewer rehabilitation/lining	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	9,500,000
Decker Road	223,800	-	-	-	-	223,800
Lift Station 15 Twin Ports Interchange	4,400,000	-	-	-	-	4,400,000
Lift Station rehabilitation	-	450,000	450,000	450,000	450,000	1,800,000
PW&U Garfield Facility gravel cover	6,200	75,000	-	-	-	81,200
PW&U Garfield Facility roof	100,000	-	-	-	-	100,000
Superior Street laterals	50,000	-	-	-	-	50,000
<b>Total</b>	<b>6,430,000</b>	<b>2,525,000</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>16,305,000</b>
<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Sewer - Current Revenue	6,430,000	2,525,000	2,450,000	2,450,000	2,450,000	16,305,000
<b>Total</b>	<b>6,430,000</b>	<b>2,525,000</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>16,305,000</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 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 Brewery, 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. Downtown Superior Street reconstruction continues during 2020.

<b>Project</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Annual Transportation SIP projects	100,000	100,000	100,000	100,000	100,000	500,000
Block-long culvert & ditch system improvements	-	-	-	250,000	250,000	500,000
Brewery Creek tuck pointing	-	190,000	-	-	-	190,000
Citywide pipe repairs & steep slope "down drains"	-	110,000	310,000	250,000	250,000	920,000
Clarkhouse Creek	50,000	100,000	-	-	-	150,000
Decker Road	320,200	-	-	-	-	320,200
Gogebic Creek CIPP and storm improvements	-	-	-	275,000	-	275,000
Greys Creek	50,000	100,000	-	-	-	150,000
Kenwood Avenue box culvert fish passage - Chester Creek	-	-	40,000	300,000	300,000	640,000
Lower Coffee Creek	50,000	100,000	100,000	-	-	250,000
Morris Thomas Road (County)	-	100,000	-	-	-	100,000
PW&U Garfield Facility gravel cover	6,200	75,000	-	-	-	81,200
PW&U Garfield Facility roof	50,000	-	-	-	-	50,000
Superior Street, Lakewood to McQuade Rd culvert exts	-	-	100,000	-	-	100,000
Superior Street reconstruction	300,000	-	-	-	-	300,000
Woodland/Calvary reconstruction (County)	175,000	-	-	-	-	175,000
<b>Total</b>	<b>1,101,400</b>	<b>875,000</b>	<b>650,000</b>	<b>1,175,000</b>	<b>900,000</b>	<b>4,701,400</b>
<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Stormwater - Current Revenue	1,101,400	875,000	650,000	1,175,000	900,000	4,701,400
<b>Total</b>	<b>1,101,400</b>	<b>875,000</b>	<b>650,000</b>	<b>1,175,000</b>	<b>900,000</b>	<b>4,701,400</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020-2024 Capital Improvement Plan

### Street Lighting Capital Projects

**Description:**

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

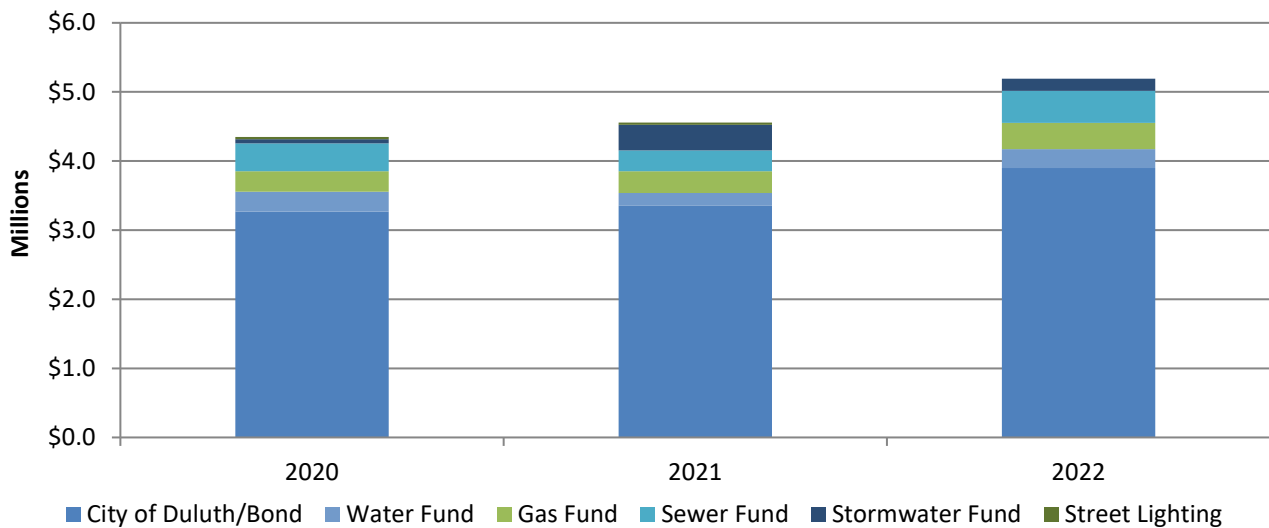
<b>Project</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Superior Street reconstruction	225,000	-	-	-	-	225,000
Traffic signal & street lighting communications upgrades	-	100,000	-	-	-	100,000
Traffic signal upgrades	-	700,000	700,000	700,000	700,000	2,800,000
Technology Drive signal system	120,000	-	-	-	-	120,000
Warwick signal system	110,500	-	-	-	-	110,500
<b>Total</b>	<b>455,500</b>	<b>800,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,355,500</b>
<b>Funding</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Street Lighting - Current Revenue	455,500	800,000	700,000	700,000	700,000	3,355,500
<b>Total</b>	<b>455,500</b>	<b>800,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,355,500</b>

# City of Duluth Minnesota - 2020 Budget

## Capital Equipment Plan

### Three Year 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. \$14.09 million in equipment purchases are proposed in this plan for the period of 2020 through 2022. Of that total, \$10.52 million of equipment will be financed using bond proceeds and the balance of \$3.57 million will be paid for using utility revenues. Shown in the chart below are the various funding sources by year for the plan.



	2020	2021	2022	Total
City of Duluth/Bond	3,269,445	3,354,350	3,900,000	10,523,795
Water Fund	286,500	181,550	271,500	739,550
Gas Fund	294,700	318,450	382,650	995,800
Sewer Fund	405,500	297,725	460,000	1,163,225
Stormwater Fund	58,800	374,275	175,350	608,425
Street Lighting	34,000	31,000	-	65,000
<b>Total Plan</b>	<b>4,348,945</b>	<b>4,557,350</b>	<b>5,189,500</b>	<b>14,095,795</b>

# City of Duluth Minnesota - 2020 Budget

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## Capital Equipment Plan

### **2020 Proposed Equipment:**

The City's proposed 2020 capital equipment plan includes \$4.35 million for capital equipment purchases, of which \$3.27 million will be financed using bond proceeds and the remaining \$1.08 million will be paid for using utility revenues.

For 2020, the City is proposing bonding for rolling stock purchases in the amount of \$1.58 million comprised of Park Maintenance vehicles totaling \$191,000; Fire vehicles totaling \$45,000; Police vehicles totaling \$615,000; Parks vehicles totaling \$30,000; Street Maintenance vehicles totaling \$530,000; Facilities equipment totaling \$150,000; and Transportation Engineering vehicles totaling \$17,000. For 2020 the City is also proposing bonding for non-rolling stock equipment in the amount of \$1.69 million for technology improvements and replacements, police and fire equipment, voting equipment for clerk's office, and engineering equipment.

The breakdown of equipment purchases for the utility funds in 2020 includes \$90,000 for non-rolling stock equipment and \$990,000 for rolling stock vehicles for a total of \$1.08 million in 2020; to be paid for using utility revenues.

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

	2020	2021	2022	Total
<b>Fire Department</b>				
Unspecified vehicle for Life Safety	-	-	40,000	40,000
Vehicle Replacements	45,000	165,000	82,500	292,500
Subtotal Fire Department	45,000	165,000	122,500	332,500
<b>Construction Services</b>				
Construction Services Vehicles	-	-	52,500	52,500
Subtotal Construction Services	-	-	52,500	52,500
<b>Police Department</b>				
Police Vehicles	615,000	620,000	525,000	1,760,000
Subtotal Police Department	615,000	620,000	525,000	1,760,000
<b>Facilities Management</b>				
JLG Lift	100,000	90,000	-	190,000
Scissor Lift	50,000	-	-	50,000
Service Van	-	-	40,000	40,000
Subtotal Facilities Management	150,000	90,000	40,000	280,000
<b>Park Maintenance</b>				
Trailers	22,000	-	-	22,000
John Deere Gator	21,000	-	-	21,000
1-Ton Dump Truck with Plow	72,000	-	-	72,000
Small Sidewalk Sweeper	40,000	-	-	40,000
Athletic Field Groomers	36,000	-	-	36,000
Wide Area Mower	-	73,000	-	73,000
Wheelbarrow, Chipper, SandPro	-	102,000	-	102,000
Sidewalk Cleaner	-	-	197,000	197,000
Stump Grinder	-	-	49,000	49,000
Subtotal Park Maintenance	191,000	175,000	246,000	612,000
<b>Parks Department</b>				
Small SUV for Transport	30,000	-	-	30,000
2 Full Size Vans	-	-	59,000	59,000
Subtotal Parks Department	30,000	-	59,000	89,000



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

	2020	2021	2022	Total
<b>Street Maintenance</b>				
Retro Fit Plow Trucks	190,000	-	470,000	660,000
Sweeper	265,000	-	-	265,000
1 Ton Dump Truck w/Plow	75,000	60,000	-	135,000
Plow Truck	-	235,000	-	235,000
Backhoe	-	75,000	-	75,000
3/4 Ton Pickup w/Plow	-	120,000	-	120,000
Asphalt Trailer	-	60,000	-	60,000
3/4 Ton Pickups	-	-	80,000	80,000
Subtotal Street Maintenance	530,000	550,000	550,000	1,630,000
<b>Library</b>				
Library Delivery Van	-	-	35,000	35,000
Subtotal Library	-	-	35,000	35,000
<b>Transportation Engineering</b>				
Engineering Vehicles	17,000	50,000	20,000	87,000
Subtotal Transportation Engineering	17,000	50,000	20,000	87,000
<b>Rolling Stock Bond Total</b>	<b>1,578,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>4,878,000</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

#### Fire Department - Replace Squad

##### Description:

This squad is used by Station 4 to respond to medical calls. The old squad will be reallocated within the department.

##### Funding Source:

FY 2020

Capital Equipment Bond

45,000



##### 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

Fun Fact: This squad had been on over 5,791 runs since its acquisition.

#### 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 2020

Capital Equipment Bond

615,000



##### 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

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

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

#### Facilities - JLG Lift

##### Description:

A JLG lift replaces the traditional use of ladders and scaffolding and to more safely provide maintenance to areas above ground.

##### Funding Source:

FY 2020

Capital Equipment Bond

100,000



##### 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

#### Facilities - Scissor Lift

##### Description:

A Scissor Lift can be used to move people, maintenance supplies and equipment straight up to areas above ground level in a safer manner than using ladders or traditional scaffolding.

##### Funding Source:

FY 2020

Capital Equipment Bond

50,000



Fun Fact: The design of a scissor lift allows for compact storage when not in use.

##### 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 - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

#### Park Maintenance - Trailer

##### Description:

These tandem axle trailers are used to haul equipment in summer and winter, including mowers and snow removal equipment.



##### Funding Source:

FY 2020

Capital Equipment Bond

22,000

Fun Fact: The replaced trailers could only be used in summer but new ones can be used year round.

##### 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 - John Deere Gator

##### Description:

A gator is a 6-wheel low-impact utility turf vehicle that is used to transport 2 employees, materials, and supplies in a small utility manually-operated dumpbox.



##### Funding Source:

FY 2020

Capital Equipment Bond

21,000

Fun Fact: These units can drive through a foot of water without stopping when working on trails.

##### 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 - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

#### Park Maintenance - 1-Ton Dump Pickup with Plow

**Description:**

This is a heavy duty pickup truck with a 1-yard dump box instead of a pickup box.



**Funding Source:**

FY 2020

Capital Equipment Bond

72,000

Fun Fact: This unit is the most used vehicle in all of Park Maintenance's fleet. They are operated 5-6 days per week, all year long.

**City Priority Strategic Alignment:**

City Priority

Livable Neighborhoods and Affordable Housing

Definition

Transportation: Ensure ease of mobility and safe travel for motorists, bicyclists and pedestrians, including access to paths and trails, effective traffic control, access to public transportation, and adequate parking

#### Park Maintenance - Small Sidewalk Sweeper

**Description:**

The street sweeper is used primarily for snow blowing and sweeping City sidewalks.



**Funding Source:**

FY 2020

Capital Equipment Bond

40,000

Fun Fact: This was created, researched and developed by our neighbors to the north in Canada.

**City Priority Strategic Alignment:**

City Priority

Livable Neighborhoods and Affordable Housing

Definition

Transportation: Ensure ease of mobility and safe travel for motorists, bicyclists and pedestrians, including access to paths and trails, effective traffic control, access to public transportation, and adequate parking

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

#### Park Maintenance - Athletic Field Groomers

##### Description:

This is used to spread a mixture of 85% sand and 15% peat moss on athletic turf. This process augments the organic capability for the root structure of the turf to absorb more nutrients.

##### Funding Source:

Capital Equipment Bond

FY 2020

36,000

##### City Priority Strategic Alignment:

###### City Priority

Culture and Recreation

###### Definition

Open Space Development: Develop, preserve, enhance and invest in community parks, neighborhood parks, open spaces, green spaces, lakes and waterways, ensuring they are safe, clean, attractive and accessible to all



Fun Fact: This process naturally reduces compacted soil and playing surfaces.

#### Transportation Engineering - Engineering Vehicle

##### Description:

This vehicle is used in engineering services, including inspections and construction project supervision at locations throughout the city.

##### Funding Source:

Capital Equipment Bond

FY 2020

17,000

##### 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



Fun Fact: Baling wire is holding up right rear bumper of the replaced vehicle.

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

#### Street Maintenance - Retro Fit Plow Trucks

**Description:**

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

**Funding Source:**

Capital Equipment Bond

FY 2020

190,000



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

**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 - Street Sweeper

**Description:**

Street sweepers are used to remove the dirt and debris from city streets.

**Funding Source:**

Capital Equipment Bond

FY 2020

265,000



Fun Fact: Each year approximately 5,500 yards of salt/sand, leaves, and debris are swept from our streets as part of our storm water management program.

**City Priority Strategic Alignment:**

City Priority

Livable Neighborhoods and Affordable Housing

Definition

Safe/Quality Neighborhood: Promote, support, and sustain well-maintained, safe, clean, visually appealing, free of blight neighborhoods, commercial areas and public spaces

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

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#### Street Maintenance - 1 Ton Dump Truck w/Plow

**Description:**

These trucks haul traffic control devices, personnel, paint, paint beads, conducting traffic control, serving as a chase truck, etc. Some are equipped with snow plows as well.



**Funding Source:**

FY 2020

Capital Equipment Bond

75,000

**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

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#### Parks - Small SUV for Transport

**Description:**

This vehicle will be shared among the four Recreation Specialists for Citywide engagement and recreation programming and events.



**Funding Source:**

FY 2020

Capital Equipment Bond

30,000

**City Priority Strategic Alignment:**

City Priority

Culture and Recreation

Definition

Healthy, Active Lifestyle: Offer a variety of recreational activities that meet the interests and needs of the community and promotes a healthy, active lifestyle

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# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

	2020	2021	2022	Total
<b>IT</b>				
ARMER Radio Replacements	200,000	400,000	300,000	900,000
Enterprise Wide PC/Laptop Replacements	225,000	250,000	250,000	725,000
Network Equipment Replacements	200,000	200,000	300,000	700,000
PC / Peripheral Adds	5,000	5,000	5,000	15,000
Document Mgt	-	100,000	100,000	200,000
TRAKiT Upgrade	500,000	125,000	-	625,000
Conference Room Technology Needs	-	-	45,000	45,000
Security Regulations	-	50,000	-	50,000
Pictometry/Lidar Imagery	-	-	45,000	45,000
Duluth Tax & Special Assessments Online Trxs	-	25,000	-	25,000
ITSC Project Planning	-	100,000	250,000	350,000
Camera System Hardware Replacements	20,000	20,000	20,000	60,000
Attorney File Management	90,000	-	-	90,000
Aerial Lift Bridge PLC	85,000	-	-	85,000
City Hall Electronic Kiosks	-	50,000	-	50,000
Community Center Projectors	-	-	5,000	5,000
Library Scan and Fax	-	25,000	-	25,000
Subtotal IT	1,325,000	1,350,000	1,320,000	3,995,000
<b>Library</b>				
Replacement furniture at Main Library	-	20,000	30,000	50,000
Shelving	-	-	25,000	25,000
Microfilm Reader	-	-	15,000	15,000
Subtotal Library	-	20,000	70,000	90,000
<b>Parks</b>				
Community Center Furniture Replacements	-	-	5,000	5,000
Subtotal Parks	-	-	5,000	5,000

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

	2020	2021	2022	Total
<b>City Clerk</b>				
Election Equipment	11,200	-	-	11,200
Subtotal Clerk	11,200	-	-	11,200
<b>Fire</b>				
Personal Protection Equipment	215,850	50,000	50,000	315,850
Water Rescue Equipment	25,000	25,000	-	50,000
EOC Upgrade	50,000	-	-	50,000
Extractors	-	15,000	-	15,000
Rope Rescue Equipment	-	20,000	-	20,000
AEDs	-	-	125,000	125,000
SCBA	-	-	650,000	650,000
Subtotal Fire	290,850	110,000	825,000	1,225,850
<b>Police</b>				
Taser	-	30,000	30,000	60,000
Firearms	-	25,150	-	25,150
Digital Recorder	9,400	90,000	-	99,400
Spex Forensic Reflective UV Imaging Camera	35,000	-	-	35,000
Panoscan PointGun Scanner	19,995	-	-	19,995
Subtotal Police	64,395	145,150	30,000	239,545
<b>Street Maintenance</b>				
Air Compressor	-	18,000	-	18,000
Subtotal Street Maintenance	-	18,000	-	18,000
<b>Engineering</b>				
GPS Unit Replacement	-	61,200	-	61,200
Subtotal Engineering	-	61,200	-	61,200
<b>Non-Rolling Stock Bond Total</b>	<b>1,691,445</b>	<b>1,704,350</b>	<b>2,250,000</b>	<b>5,645,795</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### IT - ARMER Radio Replacement

##### Description:

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



##### Funding Source:

FY 2020

Capital Equipment Bond

200,000

##### 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

#### IT - Enterprise Wide PC/Laptop Replacements

##### Description:

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



##### Funding Source:

FY 2020

Capital Equipment Bond

225,000

##### City Priority Strategic Alignment:

###### City Priority

Innovation and Excellence in Service

###### Definition

Compliance: Provide assurance of regulatory and policy compliance to build trust, accountability and foster transparency

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### IT - Network Equipment Replacements

**Description:**

This is the annual life cycle replacement of network technology infrastructure.



**Funding Source:**

FY 2020

Capital Equipment Bond

200,000

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

**City Priority Strategic Alignment:**

City Priority

Innovation and Excellence in Service

Definition

High Performing Organization: Focuses on equipping, training and continuously expanding the abilities of decision-makers, leadership, management and staff to successfully accomplish public goals

#### IT - PC / Peripheral Adds

**Description:**

This is for desktop computing environments for added staff or new work functions.



**Funding Source:**

FY 2020

Capital Equipment Bond

5,000

**City Priority Strategic Alignment:**

City Priority

Innovation and Excellence in Service

Definition

Workforce: Attract, develop, equip, motivate, and retain a high-quality, diverse, engaged and productive workforce focused on creative service excellence

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### IT - TRAKiT Upgrade

##### Description:

This upgrade is necessary as development has ceased in the current version of TRAKiT that is in use by Construction Services, PWU Engineering, and Life Safety.

##### Funding Source:

Capital Equipment Bond

FY 2020

500,000

##### 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



Fun Fact: City of Duluth inspectors complete nearly 11,000 inspections per year.

#### IT - Camera System Hardware Replacements

##### Description:

The cameras are used for public safety, port security, and building security. They are aging and require ongoing funding for replacement and maintenance to remain functional.

##### Funding Source:

Capital Equipment Bond

FY 2020

20,000

##### 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



Fun Fact: The average US citizen appears on a security camera over 300 times a day and approximately 25 million surveillance cameras are operating around the world.

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### IT - Attorney File Management

##### Description:

This is for the criminal division's electronic filing system (TCP). It is unsupported and needs updating.



##### Funding Source:

FY 2020

Capital Equipment Bond

90,000

Fun Fact: Presently there are 1,120 civil (non-criminal) cases open. There have been 1,820 criminal cases opened excluding any that have resolved quickly.

##### City Priority Strategic Alignment:

###### City Priority

Innovation and Excellence in Service

###### Definition

High Performing Organization: Focuses on equipping, training and continuously expanding the abilities of decision-makers, leadership, management and staff to successfully accomplish public goals

#### IT - Aerial Lift Bridge PLC

##### Description:

This is an upgrade to digital operation of current electromechanical systems to operate the Aerial Lift Bridge.

##### Funding Source:

FY 2020

Capital Equipment Bond

85,000



##### 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 - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### Clerks - Election Equipment

**Description:**

This is for the two additional machines to process ballots at secondary early voting location in 2020.



**Funding Source:**

FY 2020

Capital Equipment Bond

11,200

**City Priority Strategic Alignment:**

City Priority

Culture and Recreation

Definition

Community Outreach: Value diversity and fostering inclusivity so that everyone is enriched and is part of the community

#### Fire - Personal Protection Equipment

**Description:**

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



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.

**Funding Source:**

FY 2020

Capital Equipment Bond

215,850

**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 - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

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#### Fire - Water rescue equipment

**Description:**

This equipment will replace out of service rescue suits and upgrade to beach and swift water suits and equipment.

**Funding Source:**

FY 2020

Capital Equipment Bond

25,000



**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

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#### Fire - EOC Upgrade

**Description:**

This equipment will replace multiple monitors, a projector, re-wiring, and other cost associated with reconfiguration. There will be seamless integration with multiple types of devices.

**Funding Source:**

FY 2020

Capital Equipment Bond

50,000



**City Priority Strategic Alignment:**

City Priority

Innovation and Excellence in Service

Definition

High Performing Organization: Focuses on equipping, training and continuously expanding the abilities of decision-makers, leadership, management and staff to successfully accomplish public goals

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# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### Police - Digital Recorder

**Description:**

These units will be used to digitally dictate reports.



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

**Funding Source:**

FY 2020

Capital Equipment Bond

9,400

**City Priority Strategic Alignment:**

City Priority

Innovation and Excellence in Service

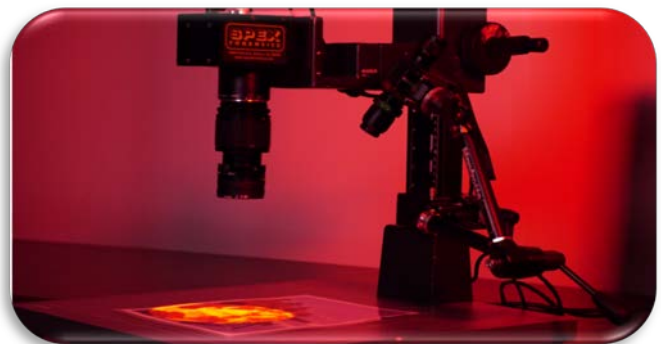
Definition

High Performing Organization: Focuses on equipping, training and continuously expanding the abilities of decision-makers, leadership, management and staff to successfully accomplish public goals

#### Police - Spex Forensic Reflective UV Imaging Camera

**Description:**

These cameras will allow CSIU investigators to examine items for evidence prior to applying any treatment to them, thus preserving the evidence from unnecessary damage or contamination of DNA evidence.



**Funding Source:**

FY 2020

Capital Equipment Bond

35,000

**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 - 2020 Budget

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## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

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#### Police - Panoscan PointGun Scanner

**Description:**

This equipment will allow CSIU investigators to conduct a 3D scan of smaller, typically indoor crime scenes to accurately document the scene with a 3D scale diagram in minutes.

**Funding Source:**

FY 2020

Capital Equipment Bond

19,995



**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

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# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### Utility Funds Capital Equipment Summary

	2020	2021	2022	Total
<b>Water Fund</b>				
Cars/Pick-ups	15,200	41,750	27,450	84,400
Trucks/Vans	164,350	36,000	70,600	270,950
Dump Trucks	54,250	31,000	-	85,250
Excavator/Vactor	-	52,500	131,250	183,750
Other Rolling Stock	12,800	5,300	19,200	37,300
Non-Rolling Capital Equipment	39,900	15,000	23,000	77,900
Subtotal Water Fund	286,500	181,550	271,500	739,550
<b>Gas Fund</b>				
Cars/Pick-ups	15,200	37,550	79,100	131,850
Trucks/Vans	213,850	100,800	172,000	486,650
Dump Trucks	38,750	124,000	-	162,750
Excavator/Vactor	-	37,500	93,750	131,250
Other Rolling Stock	19,000	8,600	19,800	47,400
Non-Rolling Capital Equipment	7,900	10,000	18,000	35,900
Subtotal Gas Fund	294,700	318,450	382,650	995,800
<b>Sewer Fund</b>				
Cars/Pick-ups	41,600	6,100	12,850	60,550
Trucks/Vans	14,250	7,200	248,400	269,850
Dump Trucks	193,750	-	-	193,750
Excavator/Vactor	-	227,500	93,750	321,250
Other Rolling Stock	133,000	51,925	92,000	276,925
Non-Rolling Capital Equipment	22,900	5,000	13,000	40,900
Subtotal Sewer Fund	405,500	297,725	460,000	1,163,225
<b>Stormwater Fund</b>				
Cars/Pick-ups	-	6,100	6,100	12,200
Trucks/Vans	8,550	130,000	100,000	238,550
Dump Trucks	23,250	-	-	23,250
Excavator/Vactor	-	212,500	56,250	268,750
Other Rolling Stock	4,200	20,675	-	24,875
Non-Rolling Capital Equipment	22,800	5,000	13,000	40,800
Subtotal Stormwater Fund	58,800	374,275	175,350	608,425

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### Utility Funds Capital Equipment Summary

	2020	2021	2022	Total
<b>Street Lighting Fund</b>				
Pick-ups	34,000	31,000	-	65,000
Subtotal Street Lighting Fund	34,000	31,000	-	65,000
<b>Utility Funds Total</b>	<b>1,079,500</b>	<b>1,203,000</b>	<b>1,289,500</b>	<b>3,572,000</b>

# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

#### Public Works and Utilities - Street Lighting:

3/4 Ton Pick-Up with Lift Gate and Racks

#### Description:

This replacement will be used for transporting decorative light poles, electrical wire and other heavy repair and maintenance materials.

#### Funding Source:

	<u>FY 2020</u>
Street Lighting Fund Revenue	34,000



Fun Fact: Street Lighting maintains over 2,200 decorative and 1,052 cobra head street lights.

#### 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 - Customer Service:

Step Van

#### Description:

This replacement will be used for the installation and repair of water and gas meters and service lines.

#### Funding Source:

	<u>FY 2020</u>
Water Fund Revenue	14,000
Gas Fund Revenue	56,000
<b>Total</b>	<b>70,000</b>



Fun Fact: Over 28,000 active meters in each the Gas Utility and Water Utility require routine maintenance, repair and replacement.

#### 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 - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

#### Public Works and Utilities - Customer Service:

1 Ton Vans (2)

#### 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:

	FY 2020
Water Fund Revenue	14,400
Gas Fund Revenue	57,600
<b>Total</b>	<b>72,000</b>



Fun Fact: Over 7,600 appliance service and furnace cleaning work orders were completed in 2018.

#### 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

3/4 Ton Extended Cab Pick-up

#### Description:

The replacement will be used to transport materials and trailered equipment for sanitary sewer repair and maintenance activities.

#### Funding Source:

	FY 2020
Sanitary Sewer Fund Revenue	34,000



Fun Fact: There are 398 miles of Sanitary Sewer pipe in Duluth.

#### 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 - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

#### Public Works and Utilities - Utility Operations

1 Ton Compressor Truck

##### Description:

The replacement will be used for the transport of light construction equipment and to perform valve box cleanouts.

##### Funding Source:

	FY 2020
Water Fund Revenue	8,200
Gas Fund Revenue	32,800
<b>Total</b>	<b>41,000</b>



Fun Fact: There are 7,564 water valves and 1,605 gas valves controlling pipes 1" and larger in diameter.

##### 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

1 Ton Welding Truck

##### Description:

The replacement will be used for transporting welding equipment and supplies utilized on pipeline and other infrastructure repairs.

##### Funding Source:

	FY 2020
Water Fund Revenue	7,000
Gas Fund Revenue	28,000
<b>Total</b>	<b>35,000</b>



Fun Fact: Pipeline welders must re-test for certification every six months.

##### 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 - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

#### Public Works and Utilities - Utility Operations

1 Ton Dump Truck

##### Description:

The replacement will be used to transport gravel, sand, rock and trailered equipment for infrastructure repair and maintenance.

##### Funding Source:

	FY 2020
Water Fund Revenue	19,950
Gas Fund Revenue	14,250
Sanitary Sewer Fund Revenue	14,250
Stormwater Fund Revenue	8,550
<b>Total</b>	<b>57,000</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



Fun Fact: Most repairs require both the removal and safe disposal of poor soils as well as the addition of clean fill.

#### Public Works and Utilities - Utility Operations

Tandem Dump Trucks (2)

##### Description:

Excavator/Vactor

These replacements will be used to transport materials for infrastructure repair.

##### Funding Source:

	FY 2020
Water Fund Revenue	54,250
Gas Fund Revenue	38,750
Sanitary Sewer Fund Revenue	193,750
Stormwater Fund Revenue	23,250
<b>Total</b>	<b>310,000</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



Fun Fact: Approximately 20,000 tons of gravel will be used in utility maintenance and repair activities during 2019.



# City of Duluth Minnesota - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

#### Public Works and Utilities - Utility Operations

1.5 Ton Service Truck

##### Description:

The replacement will be used to determine location and extent of leaks in utility pipelines.

##### Funding Source:

	FY 2020
Water Fund Revenue	100,800
Gas Fund Revenue	25,200
<b>Total</b>	<b>126,000</b>



Fun Fact: Utility Operations repaired 104 water main breaks and inspected 516 natural gas valves in 2018.

##### 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

Forklift

##### Description:

The replacement will be used for loading and moving pipe, culverts, castings and other heavy materials at the PW&U Garfield facility.

##### Funding Source:

	FY 2020
Water Fund Revenue	9,800
Gas Fund Revenue	7,000
Sanitary Sewer Fund Revenue	7,000
Stormwater Fund Revenue	4,200
<b>Total</b>	<b>28,000</b>



Fun Fact: Forklift safety training is required for use of equipment. Recertification is required every 3 years.

##### 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 - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

#### Public Works and Utilities - Utility Operations

Welding Machine

##### Description:

This truck mounted welder will be used to repair pipelines and other infrastructure.



##### Funding Source:

Water Fund Revenue

Gas Fund Revenue

	<u>FY 2020</u>
	3,000
	12,000
<b>Total</b>	<b>15,000</b>

Fun Fact: Stringent welding qualifications for natural gas pipelines are detailed in a 459 page Operations and Maintenance Manual. This manual is updated annually.

##### 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

6" Trailer Mounted Pump

##### Description:

This will be used for bypass pumping at lift stations and pumping out flooded basements.



##### Funding Source:

Sanitary Sewer Fund Revenue

	<u>FY 2020</u>
	26,000

Fun Fact: When young and spry, this 26 year-old could pump over 1,000 gallons per minute.

##### 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 - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

#### Public Works and Utilities - Utility Operations

Wheeled Generator

##### Description:

This replacement will be a critical emergency response generator needed to operate sewer lift stations in the event of electrical power failure.

##### Funding Source:

	<u>FY 2020</u>
Sanitary Sewer Fund Revenue	100,000



Fun Fact: There are 52 lift stations that require routine maintenance and emergency backup plans.

##### 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 - Natural Gas

3/4 Ton Pick-up with Service Body

##### Description:

This replacement will be used for the maintenance and repair of the SCADA communication system.

##### Funding Source:

	<u>FY 2020</u>
Water Fund Revenue	15,200
Gas Fund Revenue	15,200
Sanitary Sewer Fund Revenue	7,600
Total	<u>38,000</u>



Fun Fact: Approximately 100 site locations are linked to monitor real time data that provides critical utility operations information.

##### 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 - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

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

Turbidimeters (4)

#### Description:

They provide water plant operators crucial information about the quality of incoming water and the effectiveness of the plant's five filters.



#### Funding Source:

FY 2020

Water Fund Revenue

22,000

#### City Priority Strategic Alignment:

Fun Fact: The Safe Drinking Water Act requires turbidimeters run 24/7.

#### City Priority

Safe and Secure Community

#### Definition

Livable Community: Ensure regulatory compliance in order to provide clean and well-maintained neighborhoods, to protect property, the environment and the lives and health of its residents and visitors

#### Public Works & Utilities - Utility Operations:

Camera Head for CCTV

#### Description:

CCTV camera is used for televising and inspecting sanitary sewer and stormwater pipelines. Changing technology provides clearer pictures, which is critical for assessing the condition of infrastructure and prioritizing replacement schedules.



#### Funding Source:

FY 2020

Sanitary Sewer Fund Revenue

15,000

Stormwater Fund Revenue

15,000

Total 30,000

#### City Priority Strategic Alignment:

Fun Fact: Approximately 31 miles of Sanitary pipe and 24 miles of Stormwater pipe were televised in 2018.

#### 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 - 2020 Budget

## City of Duluth 2020 - 2022 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### Public Works & Utilities - Utility Operations:

Hydrant Flow Test Equipment

#### Description:

Replacement gauges are necessary to maintain proper pressures in the system for new construction and the safety of our water conveyance system. Current gauges are past their useful life.



#### Funding Source:

FY 2020

Water Fund Revenue

10,000

#### 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

Fun Fact: There are over 2,700 water hydrants in the City of Duluth.

#### Public Works & Utilities - Utility Engineering:

GPS Unit (1) Trimble R10 GNSS

#### Description:

Trade in of old R8 2012 model based on a planned 5 year rotation cycle. As of January 2018, R8 models have no replacement parts available.

#### Funding Source:

FY 2020

Water Fund Revenue

7,900

Gas Fund Revenue

7,900

Sanitary Sewer Fund Revenue

7,900

Stormwater Fund Revenue

7,800

Total 31,500

#### 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



Fun Fact: GPS units are used for locating above and below ground infrastructure. Precision can be as high as 8mm horizontal and 15mm vertical. Respectively, that is within 1/3 and 2/3 of an inch.