

# City of Duluth Minnesota - 2021 Budget

## Capital Improvement Plan

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

The City's capital budget includes capital improvement projects to City infrastructure, such as facility enhancements and expansion, upgrades to parks and trails, and improvements to streets and utilities. Also included in the capital budget are capital equipment rolling stock, such as public safety and maintenance vehicles, and non-rolling stock such as technology and public safety equipment. This section presents a summary of the 2021 capital improvement budget and the 2021 through 2025 capital improvement plans.

### 2021 Proposed Improvements

The 2021 capital improvement program outlines total proposed projects in the amount of \$55,679,727 funded through various sources including bonding, State bonding, City Tourism Tax bonding, the Parks fund, the ½ and ½ tax, state and federal grants, the Permanent Improvement fund levy, the Street System Maintenance levy, Street Lighting Levy, the local sales tax dedicated to streets (.5%) and utilities revenue. Included in the capital improvement budget are projects for facilities, state bonding projects, parks and trails, streets and bridges, and the Water, Gas, Sewer, Stormwater and Street Lighting utilities. The chart on the next page shows the breakdown of funding for the 2021 program.

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

State Bonding Projects are to be funded by State Bonds totaling \$13,500,000 and City Tourism Tax Bonds totaling \$6,500,000 for a combined total of \$20,000,000.

Parks and trails are to be funded by federal grants totaling \$2,444,351; state grants totaling \$1,937,500; St Louis River Corridor bond proceeds (½ and ½ tax) of \$1,472,430; other Grants and Donations totaling \$3,409,575; Other City funding of \$92,000 and the Parks fund contribution of \$2,133,621 for a combined program total of \$11,489,477.

The Street and Bridge Improvement and Preservation program for 2021 totals \$10,007,150. Funding sources include \$1,717,150 from aids and grants, \$280,000 from property tax dollars levied in the Permanent Improvement fund, \$6,750,000 from the local sales tax dedicated to street improvement (.5%), \$845,000 from the Street System Maintenance levy, and \$415,000 from other City funding sources.

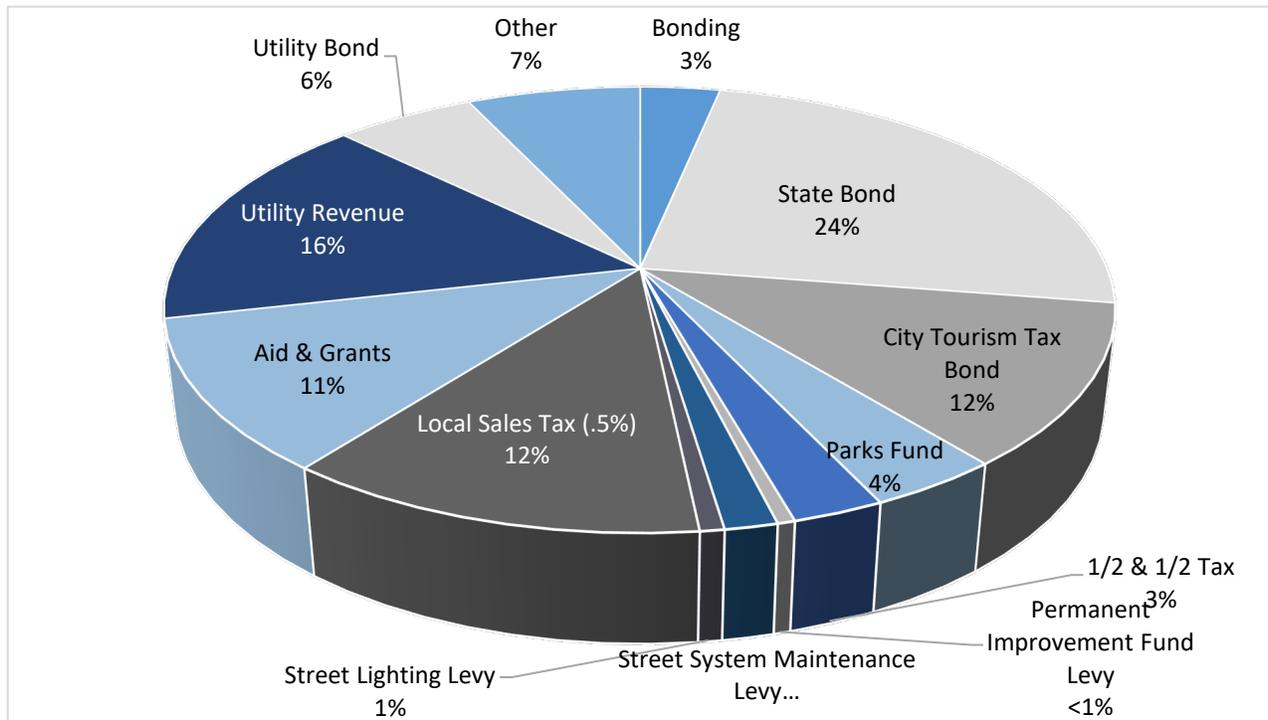
2021 Capital Utility Projects total \$12,383,100 and will be funded using \$8,844,800 from utility revenue, \$3,150,000 from utility bond proceeds, and \$388,300 from the Street Lighting levy.

# City of Duluth Minnesota - 2021 Budget

## Capital Improvement Plan

### 2021 Funding Sources

Bonding	\$1,800,000
State Bond	\$13,500,000
City Tourism Tax Bond	\$6,500,000
Parks Fund	\$2,133,621
1/2 & 1/2 Tax	\$1,472,430
Permanent Improvement Fund Levy	\$280,000
Street System Maintenance Levy	\$845,000
Street Lighting Levy	\$388,300
Local Sales Tax (.5%)	\$6,750,000
Aid & Grants	\$6,099,001
Utility Revenue	\$8,844,800
Utility Bond	\$3,150,000
Other	<u>\$3,916,575</u>
<b>Total</b>	<b>\$55,679,727</b>



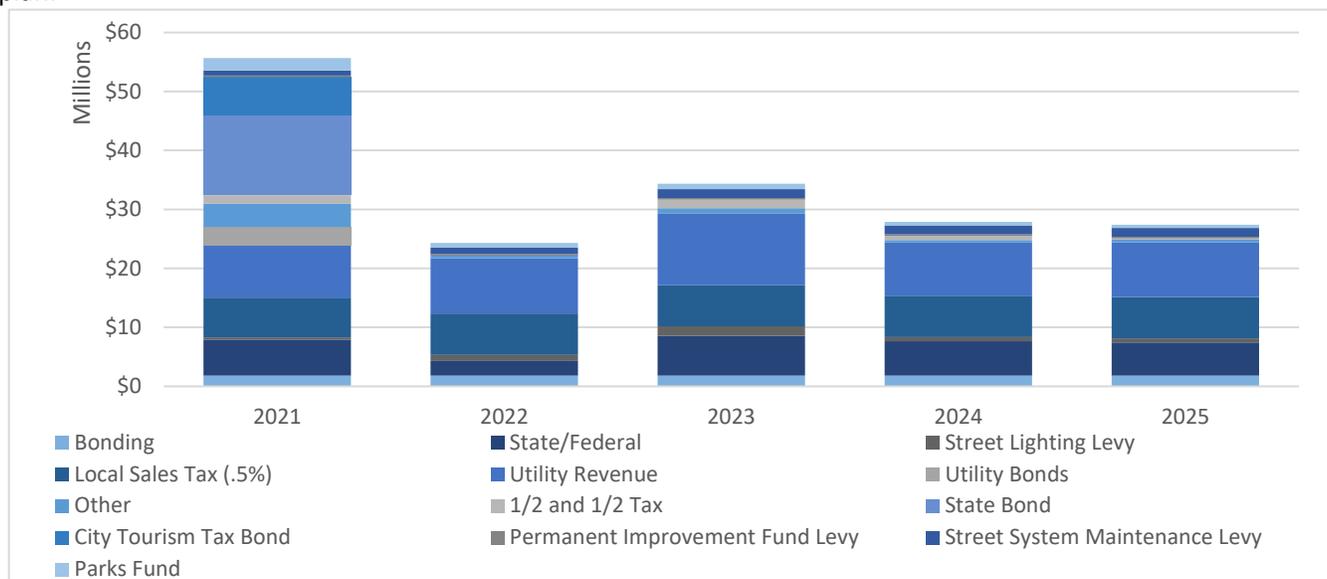
# City of Duluth Minnesota - 2021 Budget

## Capital Improvement Plan

### 2021 Funding Sources

#### Five Year Improvement Plan Funding

The City has identified \$169.6 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 \$18.65 million in capital improvements. Shown in the chart below are the funding sources by year for the five-year capital improvement plan.



	2021	2022	2023	2024	2025	Total
Bonding	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
State Bond	13,500,000	-	-	-	-	13,500,000
City Tourism Tax Bond	6,500,000	-	-	-	-	6,500,000
State/Federal	6,099,001	2,521,302	6,750,000	5,844,219	5,650,000	26,864,522
Permanent Improvement Fund Levy	280,000	280,000	280,000	280,000	280,000	1,400,000
Street System Maintenance Levy	845,000	1,056,000	1,500,000	1,500,000	1,500,000	6,401,000
Street Lighting Levy	388,300	1,000,000	1,625,000	700,000	700,000	4,413,300
Local Sales Tax (.5%)	6,750,000	7,000,000	7,000,000	7,000,000	7,000,000	34,750,000
Utility Revenue	8,844,800	9,387,500	12,157,500	9,047,500	9,287,500	48,724,800
Utility Bonds	3,150,000	-	-	-	-	3,150,000
Parks Fund	2,133,621	820,000	936,050	600,000	550,000	5,039,671
Other	3,916,575	433,750	871,750	415,000	415,000	6,052,075
1/2 and 1/2 Tax	1,472,430	35,000	1,443,700	690,000	207,500	3,848,630
<b>Total Plan</b>	<b>55,679,727</b>	<b>24,333,552</b>	<b>34,364,000</b>	<b>27,876,719</b>	<b>27,390,000</b>	<b>169,643,998</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 2021 Funding Sources by Project

<b>Facilities</b>	<b>Bond</b>			
CIP Eligible Capital Maintenance Building Improvements/COVID Studies	150,000			
Civic Buildings (CCW/City Hall/Library)	1,400,000			
Public Safety (Fire/Police)	250,000			
<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>
St. Louis River Natural Area Land Acquisition	45,000	-	900,000	2,800,000
Lincoln Park Restoration	37,500	810,000	1,092,026	186,575
Hartley Legacy Project	4,500	-	1,293,975	423,000
Spirit Landing Project	-	375,000	-	-
Parks Strategic Master Plan	200,000	-	-	-
Neighborhood Parks	85,000	53,430	32,000	-
Signage & Wayfinding	150,000	-	-	-
Sustainable Infrastructure	1,227,200	-	-	-
Brighton Beach Park Restoration and Lakewalk Extension	213,421	-	375,000	92,000
Fairmount Snowmobile Trail Reconstruction	-	175,000	390,625	-
Grand Avenue Nordic Center – Phase II	-	50,000	224,225	-
DWP Rail-to-Trail Conversion	-	9,000	74,000	-
Other Trail Improvements	171,000	-	-	-
<b>Total</b>	<b>2,133,621</b>	<b>1,472,430</b>	<b>4,381,851</b>	<b>3,501,575</b>
		City Tourism		
<b>State Bonding Projects</b>	<b>State Bond</b>	<b>Tax Bond</b>		
Seawall & Surface Improvements	13,500,000	6,500,000		
<b>Total</b>	<b>13,500,000</b>	<b>6,500,000</b>		
<b>Street &amp; Bridge Reconstruction and Preservation Program</b>	<b>Permanent Improvement Fund Levy</b>	<b>Aids/Grants</b>	<b>Street Mtc Levy/Local Sales Tax</b>	<b>Other</b>
2nd St Reconstruction Project 6th Ave E to 9th Ave E (yr 2)	-		2,300,000	-
E Superior St reconditioning- 45th Ave E to 60th Ave E	-	1,717,150		-
Street Preservation (Various Locations)	-	-	5,195,000	-
Patch Project	60,000	-	-	415,000
Misc Annual Infrastructure	200,000	-	-	-
Sidewalks	20,000	-	100,000	-
<b>Total</b>	<b>280,000</b>	<b>1,717,150</b>	<b>7,595,000</b>	<b>415,000</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 2021 Funding Sources by Project

<b>Capital Utility Projects</b>	Utility Rev/Bond	Street Lighting Levy
Cathodic Protection System on 42-inch steel construction	80,000	-
East 2nd St	700,000	-
Hidden Valley Phase 2 water main replacement	1,400,000	-
Middle Pump Station (Bond)	3,150,000	-
PW&U Garfield Facility roof	262,800	-
Woodland Pump Station design	200,000	-
Woodland Pump Station study	5,000	-
Gas Blanket Project	1,500,000	-
Meter relocations/bollards	250,000	-
Morris Thomas Rd. 16-inch main PIGGING	100,000	-
Steel main replacements	100,000	-
Stora Flow Meter	250,000	-
Woodland Ave 6" Steel Dressers (2 miles)	500,000	-
Citywide sanitary sewer rehabilitation/lining	1,877,000	-
Lift Station rehabilitation	450,000	-
Annual Transportation SIP projects	150,000	-
Citywide manhole adjustments	50,000	-
Citywide pipe repairs & steep slope "down drains"	200,000	-
Fond du lac, Gary-New Duluth Storm Projects	200,000	-
Non-Capital storm projects	145,000	-
Norton Road & Thurber Rd - Chester Creek - STUDY/DESIGN Culvert/Bridge	75,000	-
Park Point 12th-19th Sts at Minn Ave	350,000	-
Intersection Signal Replacement at St Marie & Carver (split 21-22)	-	277,800
Intersection Signal Replacement at Warwick and TH 23	-	110,500
<b>Total</b>	11,994,800	388,300

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 5 Year Project Summary

<b>Facilities</b>	2021	2022	2023	2024	2025	Total
CIP Eligible Capital Maintenance Building Improvements	100,000	470,000	500,000	250,000	550,000	1,870,000
COVID Air Quality Studies/Improvements	50,000	-	-	-	250,000	300,000
Facilities Building Improvements	-	-	-	-	500,000	500,000
Fleet building Improvements 42nd Tool House	-	50,000	950,000	-	-	1,000,000
Improvements	-	-	-	250,000	-	250,000
Tree Farm/Riley Road Improvements	-	350,000	-	-	-	350,000
City Center West Improvements	125,000	550,000	-	-	-	675,000
City Hall Improvements	1,150,000	-	-	-	-	1,150,000
Library Improvements	125,000	-	-	400,000	-	525,000
Firehall #1 Improvements	-	100,000	-	300,000	-	400,000
Firehall #2 Improvements	-	-	-	250,000	-	250,000
Firehall #4 Improvements	-	-	-	350,000	-	350,000
Firehall #7 Improvements	-	-	-	-	100,000	100,000
Firehall #10 Improvements	-	280,000	125,000	-	250,000	655,000
CIP Eligible Fire Hall Capital Maintenance Improvements	250,000	-	-	-	-	250,000
Public Safety Building (Police)	-	-	225,000	-	150,000	375,000
<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>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
St. Louis River Natural Area Land Acquisition	3,745,000	-	-	-	-	3,745,000
Lincoln Park Restoration	2,126,101	-	-	-	-	2,126,101
Hartley Legacy Project	1,721,475	-	-	-	-	1,721,475
Spirit Landing Project	375,000	-	-	-	-	375,000
Parks Strategic Master Plan	200,000	-	-	-	-	200,000

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 5 Year Project Summary

<b>Parks and Trails Continued</b>	2021	2022	2023	2024	2025	Total
Memorial Park MMP Implementation	-	-	85,000	510,000	-	595,000
Neighborhood Parks	170,430	154,000	630,000	180,000	207,500	1,341,930
Signage & Wayfinding	150,000	-	-	-	-	150,000
Sustainable Infrastructure	1,227,200	375,000	240,000	375,000	337,500	2,554,700
Brighton Beach Park Restoration and Lakewalk Extension	680,421	177,000	-	-	-	857,421
Fairmount Snowmobile Trail Reconstruction	565,625	-	-	-	-	565,625
Waabisheshikana (The Marten Trail) Extension	-	-	420,000	-	-	420,000
Grand Avenue Nordic Center – Phase II	274,225	-	-	-	-	274,225
DWP Rail-to-Trail Conversion	83,000	-	-	-	-	83,000
All Weather Mountain Bike Trail-Phase III	-	39,000	73,000	-	-	112,000
Cross City Trail - Irving Park to Greene Street	-	-	1,093,500	-	-	1,093,500
St. Louis River Estuary Water Trail Improvements	-	-	100,000	-	-	100,000
Lakewalk Management Plan	-	-	75,000	-	-	75,000
Other Trail Improvements	171,000	110,000	510,000	225,000	212,500	1,228,500
<b>Parks and Trails Total</b>	<b>11,489,477</b>	<b>855,000</b>	<b>3,226,500</b>	<b>1,290,000</b>	<b>757,500</b>	<b>17,618,477</b>
<b>State Bonding Projects</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Seawall & Surface Improvements	20,000,000	-	-	-	-	20,000,000
<b>State Bonding Projects Total</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 5 Year Project Summary

<b>Street &amp; Bridge Reconstruction and Preservation Program</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
E Superior St reconditioning- 45th Ave E to 60th Ave E	1,717,150	-	-	-	-	1,717,150
2nd St Reconstruction Project 6th Ave E to 9th Ave E (yr 2)	2,300,000	-	-	-	-	2,300,000
Engineering for following year's Federal Projects	-	300,000	300,000	300,000	300,000	1,200,000
Federal Projects TBD	-	-	-	-	1,850,000	1,850,000
Signal Replacement (City share of County Projects) Snively & Woodland	-	93,750	-	-	-	93,750
Signal Replacement (City Share of Cty project) Arrowhead & Woodland)	-	345,549	-	-	-	345,549
Glenwood & Snively Intersection Improvements (County)	-	1,221,302	-	-	-	1,221,302
Arrowhead Rd Mill & Overlay (w/County)	-	579,451	-	-	-	579,451
Street Preservation (Various 3rd St Recondition- Mesaba Ave to 12th Ave E	5,195,000	7,956,000	11,900,000	11,900,000	11,900,000	48,851,000
Cross City Trail Segment 3- Irving Park to Keene Creek	-	-	1,750,000	-	-	1,750,000
Phase 2 of MNDOT ADA upgrade at 5th Ave W	-	-	810,000	-	-	810,000
Bridges (City Match)	-	-	-	194,219	-	194,219
Railroad St -Canal Park Dr to 5th Ave W	-	-	-	1,850,000	-	1,850,000
Patch Project	475,000	475,000	475,000	475,000	475,000	2,375,000
Misc Annual Infrastructure	200,000	200,000	200,000	200,000	200,000	1,000,000
Sidewalks	120,000	120,000	120,000	120,000	120,000	600,000
<b>Street, Bridge, and Preservation Total</b>	<b>10,007,150</b>	<b>11,291,052</b>	<b>15,555,000</b>	<b>15,039,219</b>	<b>14,845,000</b>	<b>66,737,421</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 5 Year Project Summary

Capital Utility Projects	2021	2022	2023	2024	2025	Total
1st St E: 9th Ave E to 12th Ave E	-	-	-	202,500	-	202,500
24th Ave. West, 3rd St to 7th St	-	450,000	-	-	-	450,000
40th Avenue West (County)	-	-	-	900,000	-	900,000
4th Street water main, 6th Ave East to Mesaba Ave design and replace	-	-	-	-	350,000	350,000
5th Street water main, 6th Ave East to Mesaba Ave	-	-	-	-	1,100,000	1,100,000
6th Ave East- 3rd St to 6th St Cathodic Protection System on 42-inch steel construction	80,000	80,000	80,000	80,000	-	320,000
Duluth Heights Phases #1 and #2	-	417,500	490,000	-	-	907,500
East 2nd St	700,000	-	-	-	-	700,000
Electrical upgrades at WTP	-	-	-	-	1,500,000	1,500,000
Far East Superior Street water main off 42-inch	-	-	300,000	300,000	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 (Bond)	3,150,000	-	-	-	-	3,150,000
MNDOT Gogebic Creek	-	-	200,000	-	-	200,000
MNDOT TH23 Mission Creek Bridge	-	-	650,000	-	-	650,000
MNDOT US Steel Creek	-	-	120,000	-	-	120,000
Morris Thomas Rd. utilities (with County)	100,000	2,240,000	400,000	-	-	2,740,000
PW&U Garfield Facility roof	262,800	-	-	-	-	262,800
Raleigh St, 59th Ave W to Grand Ave	-	-	530,000	-	-	530,000

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 5 Year Project Summary

<b>Capital Utility Projects Continued</b>	2021	2022	2023	2024	2025	Total
Upper Lakeside phase 1, connection on Glenwood	-	-	-	900,000	-	900,000
Upper Lakeside phase 2, connection at golf course	-	-	-	-	787,500	787,500
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 Transformer	-	850,000	-	-	-	850,000
20th Ave W, 23rd Ave W, 10th St	-	-	500,000	500,000	-	1,000,000
3rd St, Vernon St, 2nd St Alley	-	200,000	-	-	-	200,000
Building shell at Stora Enso	-	140,000	-	-	-	140,000
Gas Blanket Project	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Meter relocations/bollards	250,000	250,000	250,000	250,000	250,000	1,250,000
Michigan Street 10-inch	-	-	120,000	-	-	120,000
MNDOT Central entrance, 8 inch replacement	-	-	-	320,000	-	320,000
MNDOT Gogebic culverts	-	-	100,000	-	-	100,000
Steel main replacements	100,000	-	500,000	500,000	500,000	1,600,000
Stora Flow Meter	250,000	-	-	-	-	250,000
Uprating of Upper Woodland	-	5,000	-	-	-	5,000
Woodland Ave 6" Steel Dressers (2 miles)	500,000	-	-	-	-	500,000
Citywide sanitary sewer rehabilitation/lining	1,877,000	1,750,000	1,900,000	1,950,000	1,850,000	9,327,000
Heights 1 & 2	-	-	100,000	100,000	-	200,000
Lift Station rehabilitation	450,000	450,000	450,000	450,000	450,000	2,250,000

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 5 Year Project Summary

<b>Capital Utility Projects Continued</b>	2021	2022	2023	2024	2025	Total
Annual Transportation SIP projects	150,000	100,000	100,000	100,000	-	450,000
Block long culvert & Ditch system Improvements	-	-	250,000	250,000	-	500,000
Citywide manhole adjustments	50,000	50,000	50,000	50,000	-	200,000
Citywide pipe repairs & steep slope "down drains"	200,000	310,000	250,000	250,000	-	1,010,000
Clarkhouse Creek	-	100,000	-	-	-	100,000
Fond du lac, Gary-New Duluth Storm Projects	200,000	-	-	-	-	200,000
Gogebic Creek CIPP and storm improvements	-	-	275,000	-	-	275,000
Greys Creek	-	100,000	-	-	-	100,000
Kenwood Avenue box culvert fish passage - Chester Creek	-	-	40,000	300,000	300,000	640,000
Lower Coffee Creek	-	100,000	-	-	-	100,000
Non-Capital storm projects	145,000	145,000	145,000	145,000	-	580,000
Norton Road & Thurber Rd - Chester Creek - STUDY/DESIGN						
Culvert/Bridge	75,000	-	-	-	-	75,000
Park Point 12th-19th Sts at Minn Ave	350,000	-	-	-	-	350,000
Superior Street, Lakewood to McQuade Rd culvert extensions	-	150,000	-	-	-	150,000
12th Ave E & Superior St	-	-	-	-	350,000	350,000
1st Ave E & 3rd St	-	-	350,000	-	-	350,000
21st Ave E & Superior St	-	350,000	-	-	-	350,000
3rd Ave E & 3rd St	-	-	225,000	-	-	225,000
46th Ave W & Colalillo Dr	-	-	-	-	350,000	350,000
4th Ave W & 3rd St	-	-	350,000	-	-	350,000
6th Ave E & 3rd St	-	-	350,000	-	-	350,000

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 5 Year Project Summary

<b>Capital Utility Projects Continued</b>	2021	2022	2023	2024	2025	Total
Canal Park Dr & Railroad St	-	-	-	350,000	-	350,000
Elinor St & Grand Ave Intersection Signal	-	350,000	-	-	-	350,000
Replacement at St Marie & Carver (split 21-22) Intersection Signal	277,800	-	-	-	-	277,800
Replacement at Warwick and TH 23	110,500	-	-	-	-	110,500
Lake Ave & 3rd St	-	-	350,000	-	-	350,000
Lake Ave & Buchanan St	-	-	-	350,000	-	350,000
Woodland Ave & Arrowhead Rd	-	200,000	-	-	-	200,000
Woodland Ave & Snively Rd	-	100,000	-	-	-	100,000
<b>Capital Utility Projects Total</b>	<b>12,383,100</b>	<b>10,387,500</b>	<b>13,782,500</b>	<b>9,747,500</b>	<b>9,987,500</b>	<b>56,288,100</b>
<b>GRAND TOTAL</b>	<b>55,679,727</b>	<b>24,333,552</b>	<b>34,364,000</b>	<b>27,876,719</b>	<b>27,390,000</b>	<b>169,643,998</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 5 Year Funding Sources

	2021	2022	2023	2024	2025	Total
Bond	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
State Bond	13,500,000	-	-	-	-	13,500,000
City Tourism Tax Bond	6,500,000	-	-	-	-	6,500,000
Parks Fund	2,133,621	820,000	936,050	600,000	550,000	5,039,671
1/2 & 1/2 Tax	1,472,430	35,000	1,443,700	690,000	207,500	3,848,630
Permanent Improvement Fund Levy	280,000	280,000	280,000	280,000	280,000	1,400,000
Street System Maintenance Levy	845,000	1,056,000	1,500,000	1,500,000	1,500,000	6,401,000
Street Lighting Levy	388,300	1,000,000	1,625,000	700,000	700,000	4,413,300
Local Sales Tax (.5%)	6,750,000	7,000,000	7,000,000	7,000,000	7,000,000	34,750,000
Minnesota State Aid	357,150	1,181,302	4,150,000	4,245,000	4,170,000	14,103,452
State Grants	1,937,500	-	-	-	-	1,937,500
Federal Grants/Aid	3,804,351	1,340,000	2,600,000	1,599,219	1,480,000	10,823,570
Other Funding Sources	3,916,575	433,750	871,750	415,000	415,000	6,052,075
Utilities - Bond	3,150,000	-	-	-	-	3,150,000
Utilities - Current Year Revenue						
-Water	2,450,700	2,897,500	5,227,500	2,082,500	4,287,500	16,945,700
-Gas	2,818,300	3,035,000	2,970,000	3,070,000	2,250,000	14,143,300
-Sewer	2,379,500	2,350,000	2,450,000	2,550,000	2,450,000	12,179,500
-Stormwater	1,196,300	1,105,000	1,510,000	1,345,000	300,000	5,456,300
<b>Total</b>	<b>55,679,727</b>	<b>24,333,552</b>	<b>34,364,000</b>	<b>27,876,719</b>	<b>27,390,000</b>	<b>169,643,998</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Capital Improvement Program Summary

#### Operating Cost Implications of Proposed Projects:

The Capital Improvement Program is the principal funding program the City uses to make large, planned improvements and corrections to its building inventory and infrastructure in facilities that are eligible for CIP bond funding (i.e. 27 of 148 City buildings). It traditionally consists of issuing general obligation bonds for City Hall, public safety facilities, libraries and public works facilities. The City maintains 148 structures with an average age of over 40 years. These structures require continued accessibility and code compliance efforts as well as repair and replacement of facility systems that are at the end of their life cycle. Funding at historical and current levels for CIP eligible facilities has a direct correlation to increased maintenance costs, facility system failures, non-compliance with code and accessibility, deteriorating operational efficiency, and increased utility cost while directly compounding deferred maintenance cost increases in our capital program.

<b>Projects</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
CIP Eligible Capital Maintenance	150,000	470,000	500,000	250,000	800,000	2,170,000
Maintenance Buildings						
Improvements	-	400,000	950,000	250,000	500,000	2,100,000
Civic Buildings (CCW/City						
Hall/Library)	1,400,000	550,000	-	400,000	-	2,350,000
Public Safety Buildings						
(Fire/Police)	250,000	380,000	350,000	900,000	500,000	2,380,000
<b>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>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Improvement Bond	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### CIP Eligible Capital Maintenance Building Improvements

**Description:**

It is important to maintain a city-wide program of facility system replacements and accessibility compliance for structures. Many remote sites need masonry tuck pointing; this is our primary point of water migration into finished spaces. 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>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
CIP Eligible Capital Maintenance Building Improvements	100,000	470,000	500,000	250,000	550,000	1,870,000
COVID Air Quality Studies/Improvements	50,000	-	-	-	250,000	300,000
<b>Total</b>	150,000	470,000	500,000	250,000	800,000	2,170,000
<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Improvement Bond	150,000	470,000	500,000	250,000	800,000	2,170,000

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### CIP Eligible Capital Maintenance Building Improvements

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**Project Title:**

CIP Eligible Capital Maintenance 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 2021-2025

Capital Improvement Bond	1,870,000
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**Project Title:**

COVID HVAC Studies/Improvements

**Description:**

Study will examine HVAC systems in City buildings and propose options for improving air quality, specifically reducing COVID-19 transmission.

**Funding Source:**

FY 2021, 2025

Capital Improvement Bond	300,000
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# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Maintenance

**Description:**

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

<b>Project</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Facilities Building Improvements	-	-	-	-	500,000	500,000
Fleet building Improvements	-	50,000	950,000	-	-	1,000,000
42nd Tool House Improvements	-	-	-	250,000	-	250,000
Tree Farm/Riley Road Improvements	-	350,000	-	-	-	350,000
<b>Total</b>	-	400,000	950,000	250,000	500,000	2,100,000
<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Improvement Bond	-	400,000	950,000	250,000	500,000	2,100,000

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Maintenance

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**Project Title:**

Facilities Building Improvements

**Description:**

Ventilation and air conditioning improvements

**Funding Source:**

FY 2025

Capital Improvement Bond

500,000

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**Project Title:**

Fleet Building Improvements

**Description:**

Roof design/engineering and replacement

**Funding Source:**

FY 2022-2023

Capital Improvement Bond

1,000,000

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**Project Title:**

42nd Toolhouse Improvements

**Description:**

Structural study and repair

**Funding Source:**

FY 2024

Capital Improvement Bond

250,000

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# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Maintenance

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**Project Title:**

Tree Farm / Riley Road Improvements

**Description:**

Yard/cold storage

**Funding Source:**

FY 2022

Capital Improvement Bond

350,000

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# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

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

**Description:**

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

<b>Project</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Center West Improvements	125,000	550,000	-	-	-	675,000
City Hall Improvements	1,150,000	-	-	-	-	1,150,000
Library Improvements	125,000	-	-	400,000	-	525,000
<b>Total</b>	<b>1,400,000</b>	<b>550,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>2,350,000</b>

<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Improvement Bond	1,400,000	550,000	-	400,000	-	2,350,000

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

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

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**Project Title:**

City Center West Improvements

**Description:**

EOC driveway and parking lot, flooring and paint, and EOC radiant heat

**Funding Source:**

FY 2021-2022

Capital Improvement Bond 675,000

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**Project Title:**

City Hall Improvements

**Description:**

Remaining Remodel Phases

**Funding Source:**

FY 2021

Capital Improvement Bond 1,150,000

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**Project Title:**

Library Improvements

**Description:**

Cabling and elevator upgrade at main library

**Funding Source:**

FY 2021, 2024

Capital Improvement Bond 525,000

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# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Public Safety (Fire/Police)

**Description:**

Over the next five years, the City is proposing to invest \$2.74 million in capital maintenance projects at firehalls and police facilities throughout the City. There are also 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>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Firehall #1 Improvements	-	100,000	-	300,000	-	400,000
Firehall #2 Improvements	-	-	-	250,000	-	250,000
Firehall #4 Improvements	-	-	-	350,000	-	350,000
Firehall #7 Improvements	-	-	-	-	100,000	100,000
Firehall #10 Improvements	-	280,000	125,000	-	250,000	655,000
CIP Eligible Fire Hall Capital Maintenance Improvements	250,000	-	-	-	-	250,000
Public Safety Building (Police)	-	-	225,000	-	150,000	375,000
<b>Total</b>	<b>250,000</b>	<b>380,000</b>	<b>350,000</b>	<b>900,000</b>	<b>500,000</b>	<b>2,380,000</b>
<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Capital Improvement Bond	250,000	380,000	350,000	900,000	500,000	2,380,000

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Public Safety (Fire/Police)

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**Project Title:**

Firehall #1 Improvements

**Description:**

ADA / bathroom upgrades, and living quarters upgrade / reorganization

**Funding Source:**

FY 2022, 2024

Capital Improvement Bond 400,000

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**Project Title:**

Firehall #2 Improvements

**Description:**

Flooring upgrades and interior remodel

**Funding Source:**

FY 2024

Capital Improvement Bond 250,000

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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 - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Public Safety (Fire/Police)

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**Project Title:**

Firehall #7 Improvements

**Description:**

Electrical distribution

**Funding Source:**

FY 2025

Capital Improvement Bond

100,000

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**Project Title:**

Firehall #10 Improvements

**Description:**

HVAC upgrades and basement/bedroom remodel and tuckpointing

**Funding Source:**

FY 2022-23, 2025

Capital Improvement Bond

655,000

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**Project Title:**

CIP Eligible Fire Hall Capital Maintenance Improvements

**Description:**

These fund improvements related to upgrades for fire halls include the continuing implementation of recommendations from the Fire Hall 1 HVAC study and continued work on upgrading living spaces for gender equity and kitchens in fire halls.

**Funding Source:**

FY 2021

Capital Improvement Bond

250,000

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# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Public Safety (Fire/Police)

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**Project Title:**

Public Safety Capital Maintenance Building  
Improvements

**Description:**

Miscellaneous maintenance

**Funding Source:**

FY 2023, 2025



Capital Improvement Bond

375,000

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# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### State Bonding Projects

**Description:**

The City of Duluth submitted a \$20 million project to the state for consideration in their bonding bill. The state awarded the City \$13.5 million to predesign, design, construct, furnish, and equip seawall and Lakewalk infrastructure with related surface improvements, including a boardwalk and bike trails, public gathering spaces, and loading areas, along the shore of Lake Superior in the City of Duluth. This appropriation may also be used for demolition and removal of existing seawall and Lakewalk structures.

<b>Projects</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Seawall & Surface Improvements	20,000,000	-	-	-	-	20,000,000
<b>Total</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>
<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
State Bond	13,500,000	-	-	-	-	13,500,000
City Tourism Tax Bond	6,500,000	-	-	-	-	6,500,000
<b>Total</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Parks and Trails Summary

**Description:**

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

<b>Projects</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Parks	9,715,206	529,000	955,000	1,065,000	545,000	12,809,206
Trails	1,774,271	326,000	2,271,500	225,000	212,500	4,809,271
<b>Total</b>	<b>11,489,477</b>	<b>855,000</b>	<b>3,226,500</b>	<b>1,290,000</b>	<b>757,500</b>	<b>17,618,477</b>

<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Federal Grant	2,444,351	-	600,000	-	-	3,044,351
State Grant	1,937,500	-	-	-	-	1,937,500
Other Grants/ Donations/ Funding	3,409,575	-	-	-	-	3,409,575
Parks Fund	2,133,621	820,000	936,050	600,000	550,000	5,039,671
Other City Funding	92,000	-	246,750	-	-	338,750
1/2 and 1/2 Tax	1,472,430	35,000	1,443,700	690,000	207,500	3,848,630
<b>Total</b>	<b>11,489,477</b>	<b>855,000</b>	<b>3,226,500</b>	<b>1,290,000</b>	<b>757,500</b>	<b>17,618,477</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Parks Detail

<b>Project</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
St. Louis River Natural Area Land Acquisition	3,745,000	-	-	-	-	3,745,000
Lincoln Park Restoration	2,126,101	-	-	-	-	2,126,101
Hartley Legacy Project	1,721,475	-	-	-	-	1,721,475
Spirit Landing Project	375,000	-	-	-	-	375,000
Parks Strategic Master Plan	200,000	-	-	-	-	200,000
Memorial Park MMP Implementation	-	-	85,000	510,000	-	595,000
Neighborhood Parks	170,430	154,000	630,000	180,000	207,500	1,341,930
Signage & Wayfinding	150,000	-	-	-	-	150,000
Sustainable Infrastructure	1,227,200	375,000	240,000	375,000	337,500	2,554,700
<b>Total</b>	<b>9,715,206</b>	<b>529,000</b>	<b>955,000</b>	<b>1,065,000</b>	<b>545,000</b>	<b>12,809,206</b>

<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Federal Grant	1,704,501	-	-	-	-	1,704,501
State Grant	1,613,500	-	-	-	-	1,613,500
Other Grants/Donations/Funding	3,409,575	-	-	-	-	3,409,575
Parks Fund	1,749,200	529,000	600,000	375,000	337,500	3,590,700
1/2 and 1/2 Tax	1,238,430	-	355,000	690,000	207,500	2,490,930
<b>Total</b>	<b>9,715,206</b>	<b>529,000</b>	<b>955,000</b>	<b>1,065,000</b>	<b>545,000</b>	<b>12,809,206</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 2021-2025 Parks Projects

**Project Title:**

St. Louis River Natural Area Land Acquisition

**Description:**

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

**Funding Source:**

	FY 2021
Parks Fund	45,000
Federal Grant	900,000
Other Grants/Donations/Funding	2,800,000
	3,745,000



**Project Title:**

Lincoln Park Restoration

**Description:**

Comprehensive restoration of developed lower portion of Lincoln Park.

**Funding Source:**

	FY 2021
Parks Fund	37,500
1/2 & 1/2	810,000
Federal Grant	792,501
State Grant	299,525
Other Grants/Donations/Funding	186,575
	2,126,101



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 2021-2025 Parks Projects

**Project Title:**

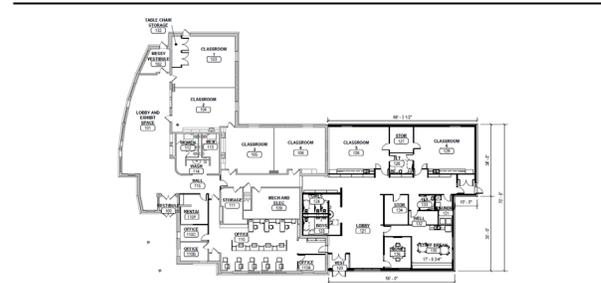
Hartley Legacy Project

**Description:**

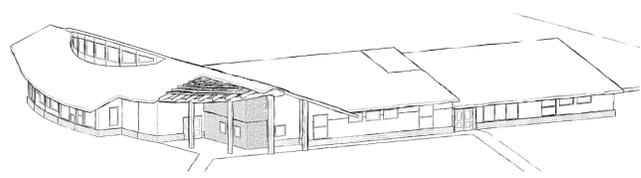
Renovation and expansion of Hartley Nature Center building, improvement of parking, and installation of wayfinding signage.

**Funding Source:**

	FY 2021
Parks Fund	4,500
State Grant	1,293,975
Other Grants/Donations/Funding	423,000
	1,721,475



HARTLEY NATURE CENTER FLOOR PLAN  
Hartley Addition 2020



**Project Title:**

Spirit Landing Project

**Description:**

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

**Funding Source:**

	FY 2021
1/2 & 1/2	375,000



# City of Duluth Minnesota - 2021 Budget

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## City of Duluth 2021-2025 Capital Improvement Plan

### 2021-2025 Parks Projects

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**Project Title:**

Parks Strategic Master Plan

**Description:**

Create an updated master plan for the Parks and Recreation Department.

**Funding Source:**

Parks Fund

FY 2021

200,000



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**Project Title:**

Memorial Park MMP Implementation

**Description:**

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

**Funding Source:**

1/2 & 1/2

FY 2023-2024

595,000



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 2021-2025 Parks Projects

**Project Title:**

Neighborhood Parks

**Description:**

Implementation of mini-master plans for Norton Park and Lower Chester Park, and miscellaneous infrastructure renewal throughout the system.



**Funding Source:**

	FY 2021 - 2025
Parks Fund	599,000
1/2 & 1/2	710,930
Federal Grant	12,000
State Grant	20,000
	1,341,930



**Project Title:**

Signage & Wayfinding

**Description:**

Upper Chester Park full sign package and remaining signs for Enger Park.

**Funding Source:**

	FY 2021
Parks Fund	150,000




**GATE, WAYFINDING, and SIGNAGE FINAL DESIGN PLAN**  
 DULUTH, MINNESOTA  
 HKS  
 Koezler Group, Inc.  
MARCH 8, 2017

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 2021-2025 Parks Projects

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**Project Title:**

Sustainable Infrastructure

**Description:**

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

**Funding Source:**

Parks Fund

FY 2021-2025

2,554,700



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Trails Detail

Project	2021	2022	2023	2024	2025	Total
Brighton Beach Park Restoration and Lakewalk Extension	680,421	177,000	-	-	-	857,421
Fairmount Snowmobile Trail Reconstruction	565,625	-	-	-	-	565,625
Grand Avenue Nordic Center – Phase II	274,225	-	-	-	-	274,225
DWP Rail-to-Trail Conversion	83,000	-	-	-	-	83,000
All Weather Mountain Bike Trail-Phase III	-	39,000	73,000	-	-	112,000
Cross City Trail - Irving Park to Greene Street	-	-	1,093,500	-	-	1,093,500
Waabisheshikana (The Marten Trail) Extension	-	-	420,000	-	-	420,000
St. Louis River Estuary Water Trail Improvements	-	-	100,000	-	-	100,000
Lakewalk Management Plan	-	-	75,000	-	-	75,000
Other Trail Improvements	171,000	110,000	510,000	225,000	212,500	1,228,500
<b>Total</b>	<b>1,774,271</b>	<b>326,000</b>	<b>2,271,500</b>	<b>225,000</b>	<b>212,500</b>	<b>4,809,271</b>

Funding	2021	2022	2023	2024	2025	Total
Federal Grant	739,850	-	600,000	-	-	1,339,850
State Grant	324,000	-	-	-	-	324,000
Other Grants/Donations/Funding	-	-	-	-	-	-
Parks Fund	384,421	291,000	336,050	225,000	212,500	1,448,971
Other City Funding	92,000	-	246,750	-	-	338,750
1/2 and 1/2 Tax	234,000	35,000	1,088,700	-	-	1,357,700
<b>Total</b>	<b>1,774,271</b>	<b>326,000</b>	<b>2,271,500</b>	<b>225,000</b>	<b>212,500</b>	<b>4,809,271</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 2021-2025 Trails Projects

**Project Title:**

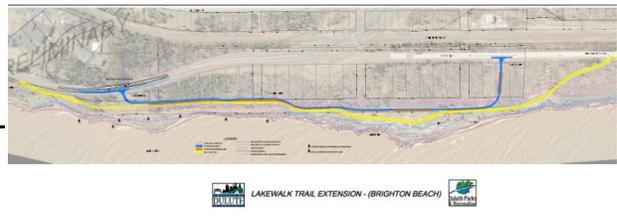
Brighton Beach Park Restoration and Lakewalk Extension

**Description:**

Extension of the Lakewalk, construction of new northeast entrance road, stabilization of shoreline, and renewal of park amenities.

**Funding Source:**

	<u>FY 2021-2022</u>
Parks Fund	390,421
Other City Funding	92,000
Federal Grant	<u>375,000</u>
	857,421



**Project Title:**

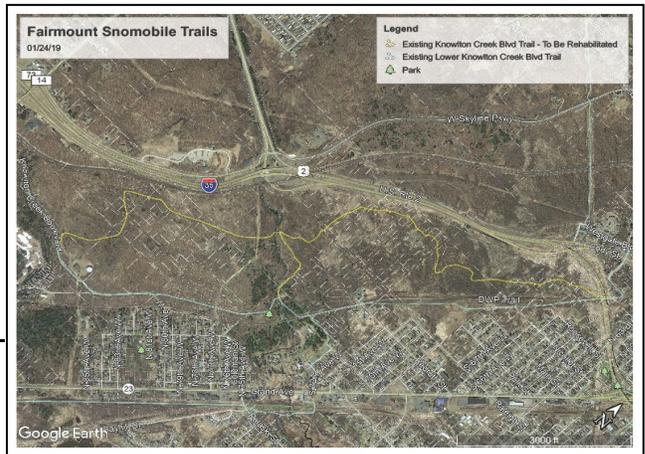
Fairmount Snowmobile Trail Reconstruction

**Description:**

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

**Funding Source:**

	<u>FY 2021</u>
1/2 & 1/2	175,000
Federal Grant	140,625
State Grant	<u>250,000</u>
	565,625



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

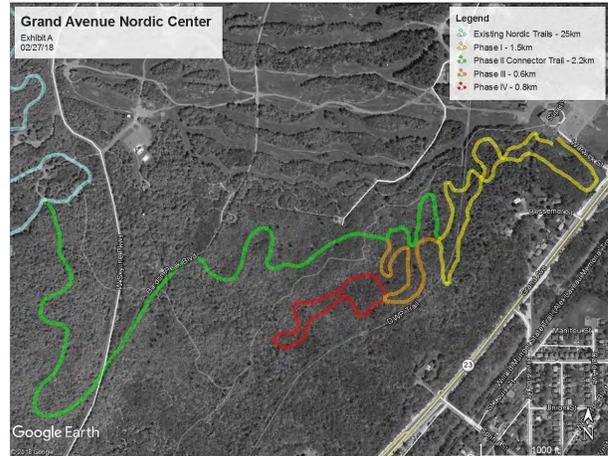
### 2021-2025 Trails Projects

**Project Title:**

Grand Avenue Nordic Center – Phase II

**Description:**

Phase II, the Connector, 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:**

1/2 & 1/2  
Federal Grant

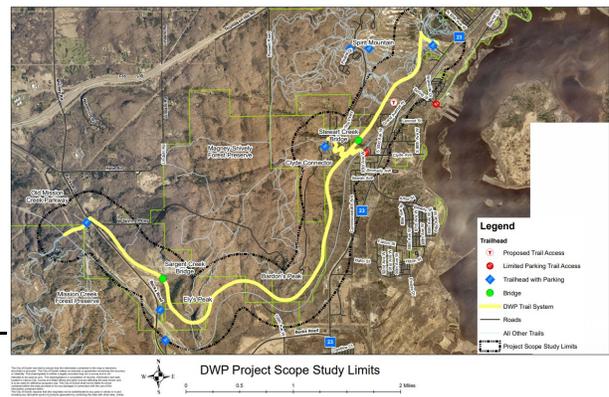
	FY 2021
	50,000
	224,225
	<u>274,225</u>

**Project Title:**

DWP Rail-to-Trail Conversion

**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:**

1/2 & 1/2  
State Grant

	FY 2021
	9,000
	74,000
	<u>83,000</u>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 2021-2025 Trails Projects

**Project Title:**

All Weather Mountain Bike Trail-Phase III

**Description:**

Completion of trail that can be ridden in all weather conditions above the Norton Park neighborhood in western Duluth.

**Funding Source:**

	<u>FY 2022-2023</u>
Parks Fund	77,000
1/2 & 1/2	35,000
Spirit Mountain (\$90,000 in-kind)	<u>112,000</u>



**Project Title:**

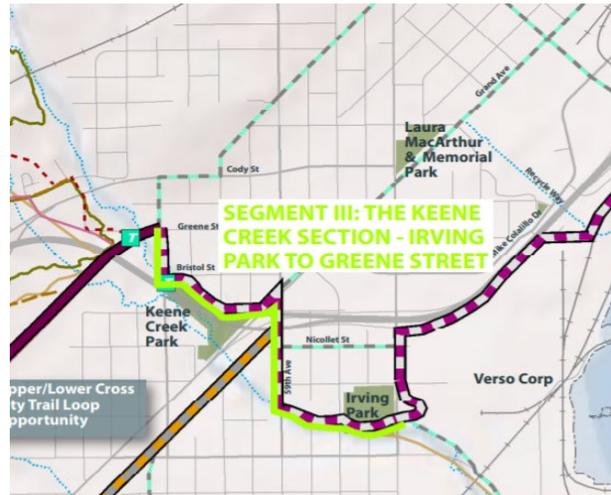
Cross City Trail - Irving Park to Greene Street

**Description:**

Construction of Cross City Trail Segment III from Irving Park to Greene Street

**Funding Source:**

	<u>FY 2023</u>
Parks Fund	28,050
Other City Funding	246,750
1/2 & 1/2	218,700
Federal Grants	<u>600,000</u>
	1,093,500



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 2021-2025 Trails Projects

**Project Title:**

Waabisheshikana (The Marten Trail) Storm Damage Repair & Extension

**Description:**

Repair of storm-damaged segment behind Spirit Cove neighborhood and construction of new segments I, II, and III.

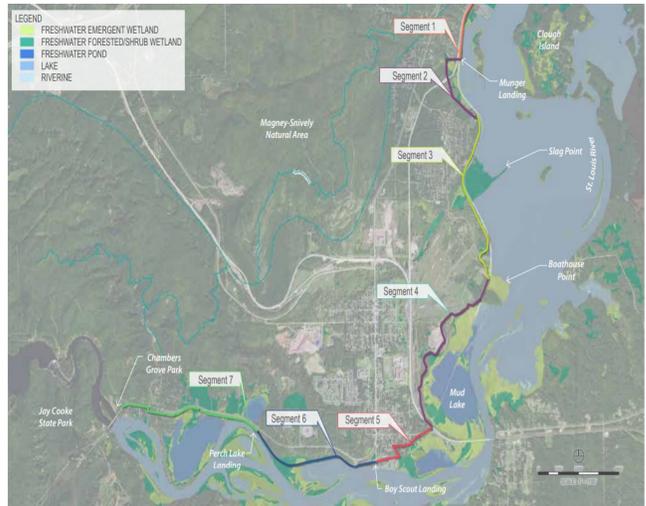
**Funding Source:**

1/2 & 1/2

FY 2023

420,000

*\*Excludes construction costs to be paid directly by federal agencies and US Steel.*



**Project Title:**

St. Louis River Estuary Water Trail Improvements

**Description:**

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

**Funding Source:**

1/2 & 1/2

FY 2023

100,000



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### 2021-2025 Trails Projects

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**Project Title:**

Lakewalk Management Plan

**Description:**

Develop plan for Lakewalk management

**Funding Source:**

Parks Fund

FY 2023

75,000



---

**Project Title:**

Other Trail Improvements

**Description:**

Other trail improvements

**Funding Source:**

Parks Fund

1/2 & 1/2

FY 2021-2025

793,500

435,000

1,228,500



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Street Improvement & Bridge Projects Summary

#### Description:

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

#### Operating Cost Implications of 2021 Approved Projects:

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

Project	2021	2022	2023	2024	2025	Total
E Superior St reconditioning- Lester River Rd to TH61	1,717,150	-	-	-	-	1,717,150
2nd St Reconstruction Project 6th Ave E to 9th Ave E (yr 2)	2,300,000	-	-	-	-	2,300,000
Engineering for following year's Federal Projects	-	300,000	300,000	300,000	300,000	1,200,000
Federal Projects TBD	-	-	-	-	1,850,000	1,850,000
Signal Replacement (City share of County Projects)						
Snively & Woodland	-	93,750	-	-	-	93,750
Signal Replacement (City Share Of Cty project)						
Arrowhead & Woodland	-	345,549	-	-	-	345,549
Arrowhead Rd Mill & Overlay (w/County)	-	579,451	-	-	-	579,451
Glenwood & Snively Intersection Improvements (County)	-	1,221,302	-	-	-	1,221,302
Street Preservation (Various Locations)	5,195,000	7,956,000	11,900,000	11,900,000	11,900,000	48,851,000

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Street Improvement & Bridge Projects Summary

3rd St Recondition- Mesaba Ave to 12th Ave E	-	-	1,750,000	-	-	1,750,000
Cross City Trail Segment 3- Irving Park to Keenes Creek Phase 2 of MNDOT ADA upgrade at 5th Ave W	-	-	810,000	-	-	810,000
Bridges (City Match) Railroad St -Canal Park Dr to 5th Ave W	-	-	-	194,219	-	194,219
Patch Project	475,000	475,000	475,000	475,000	475,000	2,375,000
Misc Annual Infrastructure	200,000	200,000	200,000	200,000	200,000	1,000,000
Sidewalks	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>10,007,150</b>	<b>11,291,052</b>	<b>15,555,000</b>	<b>15,039,219</b>	<b>14,845,000</b>	<b>66,737,421</b>
<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Federal	1,360,000	1,340,000	2,000,000	1,599,219	1,480,000	7,779,219
State	357,150	1,181,302	4,150,000	4,245,000	4,170,000	14,103,452
Street System Mtce Levy	845,000	1,056,000	1,500,000	1,500,000	1,500,000	6,401,000
Local Sales Tax (.5%)	6,750,000	7,000,000	7,000,000	7,000,000	7,000,000	34,750,000
Permanent Improvement	280,000	280,000	280,000	280,000	280,000	1,400,000
Special Assessments	-	-	-	-	-	-
Other (Utility Funds)	415,000	433,750	625,000	415,000	415,000	2,303,750
<b>Total</b>	<b>10,007,150</b>	<b>11,291,052</b>	<b>15,555,000</b>	<b>15,039,219</b>	<b>14,845,000</b>	<b>66,737,421</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Miscellaneous Annual Infrastructure

**Description:**

Miscellaneous annual infrastructure projects include those that are funded by the permanent improvement property tax levy, street system maintenance utility, and limited use of special assessments to the affected property owner. Permanent improvement projects are generally limited to intersections, 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>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Permanent Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
Patch Project	475,000	475,000	475,000	475,000	475,000	2,375,000
Patch & Sidewalks	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>3,975,000</b>

<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
PI Fund	280,000	280,000	280,000	280,000	280,000	1,400,000
Street System Mtce Levy	100,000	100,000	100,000	100,000	100,000	500,000
Other (Utilities)	415,000	415,000	415,000	415,000	415,000	2,075,000
<b>Total</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>3,975,000</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

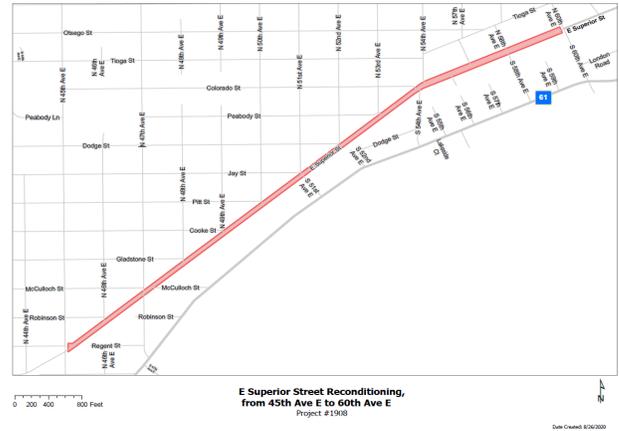
1908: E Superior St Reconditioning: 45th Ave E to 60th Ave E

**Description:**

Street reconditioning from 45

**Funding Source:**

	2021
Federal	\$ 1,360,000
MSA	\$ 357,150
	\$ 1,717,150



**Project Title:**

1851: 2nd St Reconstruction Year 2

**Description:**

Full Reconstruction of Street and Utilities

**Funding Source:**

	2021
Street Sales Tax	\$ 2,300,000



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

1697: Snively Rd & Woodland Ave

**Description:**

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

**Funding Source:**

	2022
Federal	\$ 75,000
Street Lighting Fund	\$ 18,750
	<b>\$ 93,750</b>



**Project Title:**

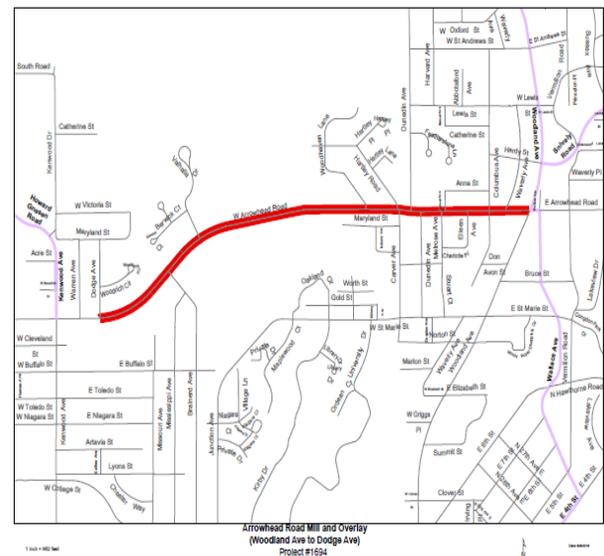
#1696: Arrowhead Rd: Dodge to Woodland Ave

**Description:**

Mill & Overlay and Signal Replacement (with County)

**Funding Source:**

	2022
Federal	\$ 287,958
MSA	\$ 637,042
	<b>\$ 925,000</b>



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

#1712: Glenwood Ave & Snively Rd

**Description:**

Intersection Improvements (with County)

**Funding Source:**

	2022
Federal	\$ 977,042
MSA	\$ 244,260
	\$ 1,221,302



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:** Street Preservation Projects

**2021 Project Goal:** 10.06 miles of Street improvements

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

**Funding Source:**

	2021-2025
MSA	\$ 7,556,644
Local Sales Tax	\$ 34,750,000
Street System Mtce Fund	\$ 6,544,356
	<u>\$ 48,851,000</u>

#### 2021 Street Preservation Plan

Year	Proj No	Segments Deferred from 2020 to 2021	Cost	Mileage	Const notes
2020	1692	Vermillion Rd, from end of concrete past Oxford to current end of pave	\$82,000	0.1	Mill/Overlay
2020	1692	Melrose Ave- Arrowhead Road to Brookline	\$40,000	0.13	Mill/Overlay
2020	1692	Stuart Ct, from Brookline St to W St Marie St	\$32,000	0.13	Mill/Overlay
2020	1692	Restormal St- Third St to dead end 264' West of Anson Ave	\$173,000	0.41	Mill/Overlay
2020	1692	131st Ave W- TH23 to Mission Ck Pkwy	\$94,000	0.4	Overlay
2020	1692	Elk, Vermillion to Lochaire	\$105,000	0.69	Overlay
2020	1692	Norton- Howard Gnesen to Rice Lake Road	\$856,000	2.23	Reclaim

Year	Proj No	2021 Segments	Cost	Mileage	Const notes
2021	1693	90th Ave W, from Hilton St to Falcon St	\$65,000	0.13	Mill and overlay
2021	1693	Falcon Street, from 93rd Ave W to 88th Ave W	\$150,000	0.3	Mill and overlay
2021	1693	Thurber Road, from Norton Road to End of pavement	\$190,000	0.38	Reclaim
2021	1693	Burning Tree Rd, from Maple Grove Rd to 160 feet south of Mtn Shadow Dr	\$960,000	0.24	Reconstruct
2021	1693	Mtn Shadow Dr, from Burning Tree Rd to Mall Dr	\$90,000	0.18	Mill and overlay
2021	1693	Mall Dr, from Decker Rd to Mtn Shadow Dr	\$40,000	0.08	Mill and overlay
2021	1693	Matterhorn Dr, from Burning Tree Rd to Maple Grove Rd	\$125,000	0.25	Mill and overlay

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Street Improvement & Bridge Projects

2021	1693	Matterhorn Circle, from Matterhorn Drive	\$8,000	0.04	overlay
2021	1693	Joshua Ave, from Central Entrance to the end of divided Rd east	\$20,000	0.04	Mill and overlay
2021	1693	Frontage Road to TH53, from Joshua Ave to change in pavement 900 ft north	\$90,000	0.18	Mill and overlay
2021	1693	Pinewood Lane, from Crescent View Drive to 3rd Street	\$125,000	0.25	Mill and overlay
2021	1693	3rd Street, from Pinewood Lane to 37th Ave E	\$110,000	0.22	Mill and overlay
2021	1693	4th Street, from Pinewood Lane southerly 550 feet	\$50,000	0.1	Mill and overlay
2021	1693	Ridgewood Road, from 34th Ave E - SW for 800 feet	\$75,000	0.15	Mill and overlay
2021	1693	Raleigh, from Central Ave to 59th Ave W	\$125,000	0.25	Mill and overlay
2021	1693	3rd Ave W, from 2nd St alley to 4th St	\$90,000	0.18	Mill and overlay
2021	1693	Lake Ave, from 1st St alley to 2nd St alley	\$35,000	0.07	Remove brick/pave
2021	1693	W 9th Street, from 5th Ave W to 8th Ave W	\$36,000	0.18	overlay
2021	1693	12th St alley, from 6th Ave E westerly	\$14,000	0.07	overlay
2021	1693	W Stowe St, Griak to Commonwealth	\$70,000	0.14	Reclaim
2021	1693	Elinor, N 56th Ave W to Central Ave	\$30,000	0.06	Mill and overlay
2021	1693	56th Ave W, from Elinor to 8th Street	\$140,000	0.28	Mill and overlay
2021	1693	58th Ave W, from Elinor to 8th Street	\$70,000	0.14	Mill and overlay

Chip Seal	\$350,000
Engineering	\$300,000
Contingency	<u>\$455,000</u>
<b>Total Street Preservation Project</b>	<b>\$5,195,000</b>

#### Other City Projects in 2021:

		E Second Street, 6th Ave E to 9th Ave E	\$2,300,000	0.27	Reconstruction
		E Superior Street, 45th Ave E to 60th Ave E	\$1,717,100	1.39	Hybrid reconditioning
		Decker Road, Anderson to Piedmont	\$500,000	0.4	Reconditioning

<b>Total 2021 Miles</b>	<b>10.06</b>
<b>Total 2021 Construction Cost</b>	<b>\$8,607,100</b>
<b>Maint, Engineering &amp; Contingency Cost</b>	<b><u>\$1,105,000</u></b>
<b>Total 2021 Costs</b>	<b>\$9,712,100</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

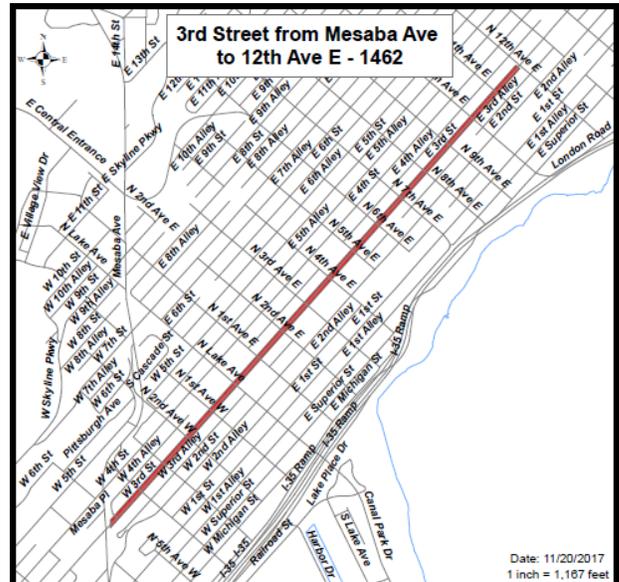
#1462: 3rd St: Mesaba Ave to 12th St E

**Description:**

Street Recondition

**Funding Source:**

	2023	
Federal	\$ 1,400,000	
MSA	\$ 350,000	
	<u>\$ 1,750,000</u>	



**Project Title:**

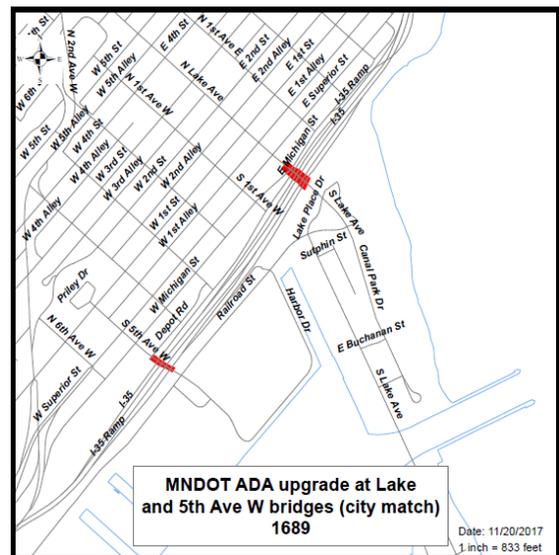
1689: 5th Ave W & Lake Ave Bridges Phase 2)

**Description:**

ADA upgrades and Bridges Rehab (MNDOT)

**Funding Source:**

	2024	
Federal	\$ 119,219	
MSA	\$ 75,000	
	<u>\$ 194,219</u>	



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Street Improvement & Bridge Projects

**Project Title:**

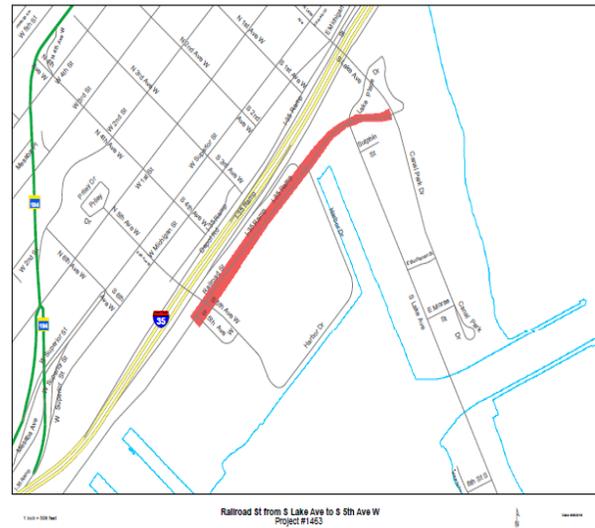
#1463: Railroad Street: Lake Ave to 5th Ave W

**Description:**

Engineering (2023) & Street Improvements (2024)

**Funding Source:**

	2023 & 2024
Federal	\$ 1,480,000
MSA	\$ 670,000
	\$ 2,150,000



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 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 2021 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.

Project	2021	2022	2023	2024	2025	Total
Water	5,600,700	2,897,500	5,227,500	2,082,500	4,287,500	20,095,700
Gas	2,818,300	3,035,000	2,970,000	3,070,000	2,250,000	14,143,300
Sewer	2,379,500	2,350,000	2,450,000	2,550,000	2,450,000	12,179,500
Stormwater	1,196,300	1,105,000	1,510,000	1,345,000	300,000	5,456,300
Street Lighting	388,300	1,000,000	1,625,000	700,000	700,000	4,413,300
<b>Total</b>	<b>12,383,100</b>	<b>10,387,500</b>	<b>13,782,500</b>	<b>9,747,500</b>	<b>9,987,500</b>	<b>56,288,100</b>

Funding	2021	2022	2023	2024	2025	Total
Water Revenue Bonds	3,150,000	-	-	-	-	3,150,000
Water - Current Revenue	2,450,700	2,897,500	5,227,500	2,082,500	4,287,500	16,945,700
Gas - Current Revenue	2,818,300	3,035,000	2,970,000	3,070,000	2,250,000	14,143,300
Sewer - Current Revenue	2,379,500	2,350,000	2,450,000	2,550,000	2,450,000	12,179,500
Stormwater - Current Revenue	1,196,300	1,105,000	1,510,000	1,345,000	300,000	5,456,300
Street Lighting -Property Tax Levy	388,300	1,000,000	1,625,000	700,000	700,000	4,413,300
<b>Total</b>	<b>12,383,100</b>	<b>10,387,500</b>	<b>13,782,500</b>	<b>9,747,500</b>	<b>9,987,500</b>	<b>56,288,100</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 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. In 2021 the City will issue a \$3.15 million bond to complete rehabilitation of the Middle Pump Station.

Project	2021	2022	2023	2024	2025	Total
1st St E: 9th Ave E to 12th Ave E	-	-	-	202,500	-	202,500
24th Ave. West, 3rd St to 7th St	-	450,000	-	-	-	450,000
40th Avenue West (County)	-	-	-	600,000	-	600,000
4th Street water main, 6th Ave East to Mesaba Ave (design)	-	-	-	-	200,000	200,000
5th Street water main, 6th Ave East to Mesaba Ave	-	-	-	-	1,100,000	1,100,000
6th Ave East- 3rd St to 6th St	-	-	157,500	-	-	157,500
Cathodic Protection System on 42-inch steel construction	80,000	80,000	80,000	80,000	-	320,000
Duluth Heights Phases #1 and #2	-	417,500	490,000	-	-	907,500
East 2nd St	700,000	-	-	-	-	700,000
Electrical upgrades at WTP	-	-	-	-	1,500,000	1,500,000
Far East Superior Street water main off 42-inch	-	-	300,000	300,000	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

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Water Capital Projects

<b>Project Continued</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Middle Pump Station (Bond)	3,150,000	-	-	-	-	3,150,000
MNDOT Gogebic Creek	-	-	200,000	-	-	200,000
MNDOT TH23 Mission Creek Bridge	-	-	650,000	-	-	650,000
MNDOT US Steel Creek	-	-	120,000	-	-	120,000
Morris Thomas Rd. water main (County)	-	1,100,000	-	-	-	1,100,000
PW&U Garfield Facility roof	65,700	-	-	-	-	65,700
Raleigh St, 59th Ave W to Grand Ave	-	-	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
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 Transformer	-	850,000	-	-	-	850,000
<b>Total</b>	<b>5,600,700</b>	<b>2,897,500</b>	<b>5,227,500</b>	<b>2,082,500</b>	<b>4,287,500</b>	<b>20,095,700</b>
<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Water Improvement Bonds	3,150,000	-	-	-	-	3,150,000
Water - Current Revenue	2,450,700	2,897,500	5,227,500	2,082,500	4,287,500	16,945,700
<b>Total</b>	<b>5,600,700</b>	<b>2,897,500</b>	<b>5,227,500</b>	<b>2,082,500</b>	<b>4,287,500</b>	<b>20,095,700</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Natural Gas Capital Projects

**Description:**

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

<b>Project</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
20th Ave W, 23rd Ave W, 10th St	-	-	500,000	500,000	-	1,000,000
3rd St, Vernon St, 2nd St Alley	-	200,000	-	-	-	200,000
Building shell at Stora Enso	-	140,000	-	-	-	140,000
Gas Blanket Project	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Meter relocations/bollards	250,000	250,000	250,000	250,000	250,000	1,250,000
Michigan Street 10-inch MNDOT Central entrance, 8 inch replacement	-	-	120,000	-	-	120,000
MNDOT Gogebic culverts	-	-	-	320,000	-	320,000
MNDOT Gogebic culverts	-	-	100,000	-	-	100,000
Morris Thomas Rd. 16-inch main PIGGING	100,000	-	-	-	-	100,000
Morris Thomas Rd. 16-inch main replacement	-	940,000	-	-	-	940,000
PW&U Garfield Facility roof	118,300	-	-	-	-	118,300
Steel main replacements	100,000	-	500,000	500,000	500,000	1,600,000
Stora Flow Meter	250,000	-	-	-	-	250,000
Uprating of Upper Woodland	-	5,000	-	-	-	5,000
Woodland Ave 6" Steel Dressers (2 miles)	500,000	-	-	-	-	500,000
<b>Total</b>	<b>2,818,300</b>	<b>3,035,000</b>	<b>2,970,000</b>	<b>3,070,000</b>	<b>2,250,000</b>	<b>14,143,300</b>
<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Gas - Current Revenue	2,818,300	3,035,000	2,970,000	3,070,000	2,250,000	14,143,300
<b>Total</b>	<b>2,818,300</b>	<b>3,035,000</b>	<b>2,970,000</b>	<b>3,070,000</b>	<b>2,250,000</b>	<b>14,143,300</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Sanitary Sewer Capital Projects

**Description:**

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

<b>Project</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
40th Ave W with SLC	-	-	-	50,000	-	50,000
4th St Water main Replace						
6th Ave E to Mesaba Ave	-	-	-	-	150,000	150,000
Citywide sanitary sewer rehabilitation/lining	1,877,000	1,750,000	1,900,000	1,950,000	1,850,000	9,327,000
Heights 1 & 2	-	-	100,000	100,000	-	200,000
Lift Station rehabilitation	450,000	450,000	450,000	450,000	450,000	2,250,000
Morris Thomas with SLC	-	150,000	-	-	-	150,000
PW&U Garfield Facility roof	52,500	-	-	-	-	52,500
<b>Total</b>	<b>2,379,500</b>	<b>2,350,000</b>	<b>2,450,000</b>	<b>2,550,000</b>	<b>2,450,000</b>	<b>12,179,500</b>
<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Sewer - Current Revenue	2,379,500	2,350,000	2,450,000	2,550,000	2,450,000	12,179,500
<b>Total</b>	<b>2,379,500</b>	<b>2,350,000</b>	<b>2,450,000</b>	<b>2,550,000</b>	<b>2,450,000</b>	<b>12,179,500</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Stormwater Capital Projects

**Description:**

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

Project	2021	2022	2023	2024	2025	Total
Annual Transportation SIP projects	150,000	100,000	100,000	100,000	-	450,000
Block long culvert & Ditch system Improvements	-	-	250,000	250,000	-	500,000
40th Ave W (County)	-	-	-	250,000	-	250,000
Citywide manhole adjustments	50,000	50,000	50,000	50,000	-	200,000
Citywide pipe repairs & steep slope "down drains"	200,000	310,000	250,000	250,000	-	1,010,000
Clarkhouse Creek	-	100,000	-	-	-	100,000
Fond du lac, Gary-New Duluth Storm Projects	200,000	-	-	-	-	200,000
Gogebic Creek CIPP and storm improvements	-	-	275,000	-	-	275,000
Greys Creek	-	100,000	-	-	-	100,000
Kenwood Avenue box culvert fish passage - Chester Creek	-	-	40,000	300,000	300,000	640,000
Lower Coffee Creek	-	100,000	-	-	-	100,000
Morris Thomas Road (County)	-	50,000	400,000	-	-	450,000
Non-Capital storm projects	145,000	145,000	145,000	145,000	-	580,000
Norton Road & Thurber Rd - Chester Creek - STUDY/DESIGN Culvert/Bridge	75,000	-	-	-	-	75,000

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 Capital Improvement Plan

### Stormwater Capital Projects

<b>Project Continued</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Park Point 12th-19th Sts at Minn Ave	350,000	-	-	-	-	350,000
PW&U Garfield Facility roof Superior Street, Lakewood to McQuade Rd culvert extensions	26,300	-	-	-	-	26,300
	-	150,000	-	-	-	150,000
<b>Total</b>	<b>1,196,300</b>	<b>1,105,000</b>	<b>1,510,000</b>	<b>1,345,000</b>	<b>300,000</b>	<b>5,456,300</b>
<b>Funding</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Stormwater - Current Reven	1,196,300	1,105,000	1,510,000	1,345,000	300,000	5,456,300
<b>Total</b>	<b>1,196,300</b>	<b>1,105,000</b>	<b>1,510,000</b>	<b>1,345,000</b>	<b>300,000</b>	<b>5,456,300</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021-2025 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. In years where current revenues are not sufficient to complete all projects some may be delayed unless other funding sources are available.

Project	2021	2022	2023	2024	2025	Total
12th Ave E & Superior St	-	-	-	-	350,000	350,000
1st Ave E & 3rd St	-	-	350,000	-	-	350,000
21st Ave E & Superior St	-	350,000	-	-	-	350,000
3rd Ave E & 3rd St	-	-	225,000	-	-	225,000
46th Ave W & Colalillo Dr	-	-	-	-	350,000	350,000
4th Ave W & 3rd St	-	-	350,000	-	-	350,000
6th Ave E & 3rd St	-	-	350,000	-	-	350,000
Canal Park Dr & Railroad St	-	-	-	350,000	-	350,000
Elinor St & Grand Ave	-	350,000	-	-	-	350,000
Intersection Signal Replacement at St Marie & Carver (split 21-22)	277,800	-	-	-	-	277,800
Intersection Signal Replacement at Warwick and TH 23	110,500	-	-	-	-	110,500
Lake Ave & 3rd St	-	-	350,000	-	-	350,000
Lake Ave & Buchanan St	-	-	-	350,000	-	350,000
Woodland Ave & Arrowhead Rd	-	200,000	-	-	-	200,000
Woodland Ave & Snively Rd	-	100,000	-	-	-	100,000
<b>Total</b>	<b>388,300</b>	<b>1,000,000</b>	<b>1,625,000</b>	<b>700,000</b>	<b>700,000</b>	<b>4,413,300</b>

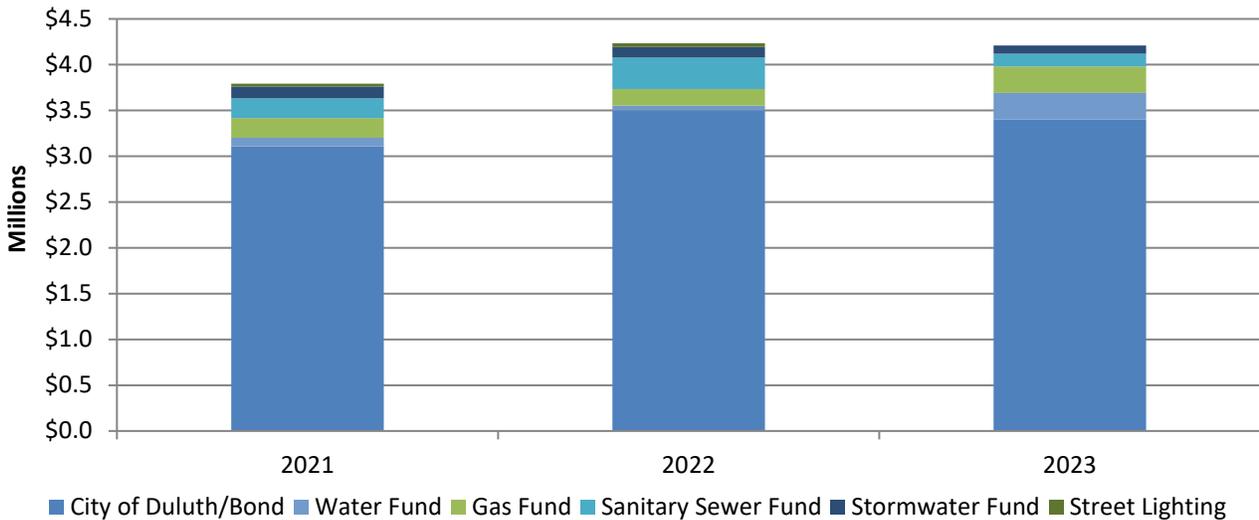
Funding	2021	2022	2023	2024	2025	Total
Street Lighting - Property Tax Levy	388,300	1,000,000	1,625,000	700,000	700,000	4,413,300
<b>Total</b>	<b>388,300</b>	<b>1,000,000</b>	<b>1,625,000</b>	<b>700,000</b>	<b>700,000</b>	<b>4,413,300</b>

# City of Duluth Minnesota - 2021 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. \$12.24 million in equipment purchases are proposed in this plan for the period of 2021 through 2023. Of that total, \$10.01 million of equipment will be financed using bond proceeds and the balance of \$2.22 million will be paid for using utility revenues and street lighting property tax levy. Shown in the chart below are the various funding sources by year for the plan.



	2021	2022	2023	Total
City of Duluth/Bond	3,110,000	3,500,000	3,400,000	10,010,000
Water Fund	90,550	52,250	291,850	434,650
Gas Fund	217,150	181,900	290,350	689,400
Sanitary Sewer Fund	214,050	342,425	138,675	695,150
Stormwater Fund	130,350	114,925	87,625	332,900
Street Lighting	31,000	42,000	-	73,000
<b>Total Plan</b>	<b>3,793,100</b>	<b>4,233,500</b>	<b>4,208,500</b>	<b>12,235,100</b>

# City of Duluth Minnesota - 2021 Budget

## Capital Equipment Plan

### 2021 Proposed Equipment:

The City's proposed 2021 capital equipment plan includes \$3.79 million for capital equipment purchases, of which \$3.11 million will be financed using bond proceeds and the remaining \$.68 million will be paid for from utility revenues and the street lighting property tax levy.

For 2021, the City is proposing bonding for rolling stock purchases in the amount of \$1.65 million comprised of Park Maintenance vehicles totaling \$175,000; Fire vehicles totaling \$165,000; Police vehicles totaling \$620,000; Street Maintenance vehicles totaling \$550,000; Facilities equipment totaling \$90,000; and Transportation Engineering vehicles totaling \$50,000. For 2021 the City is also proposing bonding for non-rolling stock equipment in the amount of \$1.46 million for technology improvements and replacements and fire equipment.

The breakdown of equipment purchases for the utility funds in 2021 includes \$46,100 for non-rolling stock equipment and \$637,000 for rolling stock vehicles for a total of \$683,100 in 2021; to be paid for using utility revenues and the street lighting property tax levy.

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

	2021	2022	2023	Total
<b>Fire Department</b>				
Vehicle Replacements	165,000	82,500	-	247,500
Unspecified vehicle for Life Safety	-	40,000	-	40,000
Fire Marshall Rapid Response Vehicle	-	-	58,000	58,000
Crew Cab Rapid Response Vehicle	-	-	62,000	62,000
Subtotal Fire Department	165,000	122,500	120,000	407,500
<b>Construction Services</b>				
Construction Services Vehicles	-	52,500	-	52,500
Building Inspector Vehicle	-	-	30,000	30,000
Subtotal Construction Services	-	52,500	30,000	82,500
<b>Police Department</b>				
Police Vehicles	620,000	525,000	554,600	1,699,600
Subtotal Police Department	620,000	525,000	554,600	1,699,600
<b>Facilities Management</b>				
JLG Lift	90,000	-	-	90,000
4WD Service Van	-	40,000	-	40,000
Mini Excavator with Cab	-	-	46,000	46,000
Subtotal Facilities Management	90,000	40,000	46,000	176,000
<b>Park Maintenance</b>				
Wide Area Mower	73,000	-	-	73,000
CanyCom Wheelbarrow	12,000	-	-	12,000
Chipper	58,000	-	-	58,000
Toro Sand Pro	32,000	-	-	32,000
Sidewalk Cleaner	-	197,000	-	197,000
Stump Grinder	-	49,000	-	49,000
Toro Roundsmaster Ball Field Mower	-	-	56,000	56,000
Snoquip Snowblowers	-	-	35,000	35,000
Subtotal Park Maintenance	175,000	246,000	91,000	512,000
<b>Parks Department</b>				
2 Full Size Vans	-	59,000	-	59,000
1/2 Ton Crewcab Pickup with Topper	-	-	33,400	33,400
Subtotal Parks Department	-	59,000	33,400	92,400

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

	2021	2022	2023	Total
<b>Street Maintenance</b>				
1 Ton Dump Truck w/Plow	60,000	-	-	60,000
New Plow Truck	253,000	-	-	253,000
Backhoe	99,000	-	-	99,000
Retro Fit Plow Trucks	-	470,000	-	470,000
3/4 Ton Pickups	-	80,000	-	80,000
2 - Plow Trucks	-	-	315,000	315,000
Street Sweeper	-	-	270,000	270,000
Wheeled Loader	138,000	-	215,000	353,000
Subtotal Street Maintenance	550,000	550,000	800,000	1,900,000
<b>Library</b>				
Library Delivery Van	-	35,000	-	35,000
Subtotal Library	-	35,000	-	35,000
<b>Transportation Engineering</b>				
Engineering Vehicles	50,000	20,000	-	70,000
Subtotal Transportation Engineering	50,000	20,000	-	70,000
<b>Rolling Stock Bond Total</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,675,000</b>	<b>4,975,000</b>

# City of Duluth Minnesota - 2021 Budget

## Estimated Operating Costs for Rolling Stock Vehicles

Item Description	2021	2022	2023	2024	2025	2026	6-year total
New Engine	41,154	20,698	35,911	27,241	24,561	28,101	177,665
Half-ton Crew Cab Pick-up	1,342	4,216	3,758	3,378	2,556	2,892	18,142
Construction Srvc Vehicles	1,296	2,065	1,569	1,569	1,569	1,603	9,671
Police Vehicles	4,733	4,558	5,839	3,582	4,884	5,311	28,908
Skidsteer & Trailer	4,711	5,244	3,321	4,161	8,003	4,690	30,130
Crafcu Trailer	7,381	3,831	4,588	4,621	4,153	4,803	29,379
2- Retro Fit Plow Trucks	17,447	20,671	15,711	19,025	16,235	17,667	106,755
Loader	5,633	6,373	5,557	11,455	6,580	7,264	42,861
3/4 Ton Pickup - Traffic	1,342	4,216	3,758	3,378	2,556	2,892	18,142
4WD Mowers	4,820	2,837	5,631	3,458	3,458	3,901	24,104
Skidsteer	4,711	5,244	3,321	4,161	8,003	4,690	30,130
Trailers	1,389	2,132	879	1,700	5,233	2,057	13,389
Wide Area Mower	4,820	2,837	5,631	3,458	3,458	3,901	24,104
John Deere Gator	496	268	671	1,609	2,096	1,026	6,167
Tower Replacement	41,154	20,698	35,911	27,241	24,561	28,101	177,665
Vehicle Replacements	1,342	4,216	3,758	3,378	2,556	2,892	18,142
Construction Serv Vehicles	1,296	2,065	1,569	1,569	1,569	1,603	9,671
Police Vehicles	4,733	4,558	5,839	3,582	4,884	5,311	28,908
Truck with Lift & Service Body	2,218	9,017	3,126	4,298	5,206	4,504	28,369
Service Van	2,823	1,552	2,320	3,083	2,691	2,187	14,655
Genie Lift	916	521	750	750	750	683	4,369
Tool Cat	3,172	2,486	3,677	5,191	2,511	3,353	20,390
SnoQuip Blowers	7,290	7,888	5,480	5,136	6,554	6,300	38,648
Sidewalk Cleaner	3,890	5,917	11,370	13,402	7,853	8,045	50,477
5 Yard Dump/Chipper Truck	17,447	20,671	15,711	19,025	16,235	17,667	106,755
4x4 Crewcab Pickup	1,342	4,216	3,758	3,378	2,556	2,892	18,142
Crew Cab w/service body	1,342	4,216	3,758	3,378	2,556	2,892	18,142
Asphalt Trailer	7,381	3,831	4,588	4,621	4,153	4,803	29,379
Retro Fit Plow Trucks	17,447	20,671	15,711	19,025	16,235	17,667	106,755
3/4 Ton Pickups	1,342	4,216	3,758	3,378	2,556	2,892	18,142
3/4 Ton Pickup w/Plow	1,342	4,216	3,758	3,378	2,556	2,892	18,142
3/4 Ton Crew	1,342	4,216	3,758	3,378	2,556	2,892	18,142
Engineering Vehicle	1,078	1,546	875	1,001	1,463	1,191	7,153
Vehicle Replacements	900	2,000	4,000	4,000	4,000	2,609	17,509
Police Vehicles	5,000	5,000	5,000	5,000	5,000	5,493	30,493
4WD Service Van	2,000	1,500	2,000	3,000	3,000	2,043	13,543
Truck with Service Body	2,500	8,500	3,000	4,000	5,000	4,378	27,378
Skidsteer	4,000	4,000	5,000	3,500	7,000	4,292	27,792
Turfcu Top Dresser	500	500	1,000	1,000	1,500	815	5,315

# City of Duluth Minnesota - 2021 Budget

## Estimated Operating Costs for Rolling Stock Vehicles

Item Description	2021	2022	2023	2024	2025	2026	6-year total
John Deere Gator	500	300	700	1,750	2,000	1,039	6,289
1-Ton Dump Truck with Plow	2,000	3,000	2,000	2,000	2,000	2,060	13,060
Tool Cat	500	300	700	1,750	2,000	1,039	6,289
Zero Turn Mower	5,000	3,000	5,500	3,500	3,500	3,948	24,448
Small SUV for Transport	1,500	2,000	1,500	1,500	1,500	1,631	9,631
Retro Fit Plow Trucks	18,000	20,000	15,000	20,000	16,000	17,682	106,682
Sweeper	4,000	6,500	12,000	14,000	22,000	10,214	68,714
1 Ton Dump Truck w/Plow	2,000	3,000	2,000	2,000	2,000	2,060	13,060
Engineering Vehicle	700	150	2,000	1,500	1,000	1,004	6,354
Fire Rapid Response SUV	600	1,700	300	867	750	800	5,017
Inspector SUV	900	1,300	950	1,050	925	975	6,100
Police Vehicles (EA)	3,500	3,800	5,000	1,800	3,800	5,000	22,900
Facilities Service Bodies	1,000	850	1,000	1,200	1,500	1,800	7,350
Cargo Van	1,500	700	4,500	2,000	2,300	2,600	13,600
Sweeper	1,200	18,000	13,000	24,000	18,000	20,000	94,200
1 Ton Dump Truck	5,000	15,000	3,500	7,833	7,000	7,500	45,833
Plow Truck	6,750	8,000	24,000	12,500	13,000	13,500	77,750

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

#### Fire Department - Vehicle Replacements

**Description:**

These squads are used by Fire Administration and Life Safety. The old squads will be reallocated within the department.

**Funding Source:**

Capital Equipment Bond

FY 2021

165,000



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

**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

#### 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:**

Capital Equipment Bond

FY 2021

620,000



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

**City Priority Strategic Alignment:**

City Priority

Safe and Secure Community

Definition

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

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

#### Facilities - JLG Lift

**Description:**

Used to move people, maintenance supplies and equipment to areas above ground-level in a safer manner than ladders or scaffolding.

**Funding Source:**

FY 2021

Capital Equipment Bond

90,000



**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

#### Park Maintenance - Wide Area Mower

**Description:**

This mower is used for wide area open spaces and is used to mow parks and some athletic fields.

**Funding Source:**

FY 2021

Capital Equipment Bond

73,000



Fun Fact: This unit has 3 different mowing decks (2 side decks and a front deck) that can be operated independently of each other for increased efficiency.

**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 - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

#### Park Maintenance - Cany Com Wheelbarrow

**Description:**

This is a self-propelled, tracked wheelbarrow, used to carry material and supplies to work on natural trail surfaces.

**Funding Source:**

Capital Equipment Bond

FY 2021

12,000



**City Priority Strategic Alignment:**

City Priority

Green Space and Energy Conservation

Definition

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

#### Park Maintenance - Chipper

**Description:**

This unit is operated to grind tree branches and trees that are removed during storm events and to grind all of the branches that we take from boulevard trees during pruning cycles.

**Funding Source:**

Capital Equipment Bond

FY 2021

58,000



Fun Fact: This piece of equipment has the highest hazard potential in Park Maintenance.

**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 - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

#### Park Maintenance - Toro Sand Pro

##### Description:

This is used to groom and maintain softball and baseball infields and warning tracks (a strip of gravel on the outside of a baseball field near a fence to warn a baseball player that they are nearing a fence).



##### Funding Source:

FY 2021

Capital Equipment Bond

32,000

##### City Priority Strategic Alignment:

###### City Priority

Green Space and Energy Conservation

###### Definition

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

Fun Fact: Unit can scarify (plow windrow lines), drag and groom the infield in one pass.

#### 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 2021

Capital Equipment Bond

60,000

##### City Priority Strategic Alignment:

###### City Priority

Infrastructure

###### Definition

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

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

#### Street Maintenance - New Plow Truck

**Description:**

This vehicle is used year round for hauling blacktop for patching streets, filling potholes, and plowing and applying salt/sand to streets.



**Funding Source:**

FY 2021

Capital Equipment Bond

253,000

**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

Fun Fact: In addition to hauling salt/sand and blacktop; each truck will plow approximately 20,000,000 cu.ft. of snow each year!

#### Street Maintenance - Backhoe

**Description:**

Moving, hauling materials, excavation and demo removal.



**Funding Source:**

FY 2021

Capital Equipment Bond

99,000

**City Priority Strategic Alignment:**

City Priority  
Infrastructure

Definition

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

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Rolling Stock Vehicles

#### Street Maintenance - Wheeled Loader

**Description:**

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

**Funding Source:**

Capital Equipment Bond

FY 2021

138,000

**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



#### 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 2021

50,000

**City Priority Strategic Alignment:**

City Priority  
Livable Neighborhoods and Affordable Housing

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



# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

	2021	2022	2023	Total
<b>IT</b>				
Life Cycle Projects	1,105,000	1,020,000	1,075,000	3,200,000
Innovation Projects	245,000	300,000	250,000	795,000
Subtotal IT	1,350,000	1,320,000	1,325,000	3,995,000
<b>Fire</b>				
Water rescue equipment	5,000	20,000	-	25,000
Extractors	-	15,000	-	15,000
Rope rescue equipment	20,000	-	-	20,000
Personal Protection Equipment	5,000	95,000	-	100,000
AEDs	80,000	-	-	80,000
SCBA	-	325,000	325,000	650,000
Portable Radios	-	45,000	-	45,000
Medical Bags	-	-	10,000	10,000
Turnout Gear	-	-	65,000	65,000
Subtotal Fire	110,000	500,000	400,000	1,010,000
<b>Police</b>				
Police Equipment	-	30,000	-	30,000
Subtotal Police	-	30,000	-	30,000
<b>Non-Rolling Stock Bond Total</b>	<b>1,460,000</b>	<b>1,850,000</b>	<b>1,725,000</b>	<b>5,035,000</b>

# City of Duluth Minnesota - 2021 Budget

## Operating Costs for Non Rolling Stock Equipment

Item Description	2021	2022	2023	2024	2025	2026	6-year total
Police Video Consolidation	\$ 23,100	\$ 23,100		\$ 25,000	\$ 25,000	\$ 25,000	\$ 121,200
Network Equipment							
Replacements	\$ 10,000	\$ 20,000	\$ 30,000	\$ 20,000	\$ 30,000	\$ 20,000	\$ 130,000
Police RMS System	\$ -	\$ (90,000)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 310,000
ARMER Radio Replacements	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Document Mgt	\$ 40,000	\$ 40,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 100,000	\$ 390,000
Security Regulations	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
Knox Box Replacements	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
Duluth Tax & Special							
Assessments Online Trxs	\$ -	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 90,000
TRAKiT Replacement	\$ -	\$ -	\$ (40,000)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 185,000
Atty File Management		\$ -	\$ 30,000	\$ 30,000	\$ 32,000	\$ 34,000	\$ 36,000

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### IT - Life Cycle Projects

##### Description:

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



##### Life Cycle Project Goals:

Printer Refresh	100,000
Pictometry/Lidar Imagery	32,000
ARMER Radio Replacements	800,000
Enterprise Wide PC/Laptop	700,000
Network Equipment Replacements	950,000
Camera System Hardware Replacements	88,000
Conference Room Technology Needs	25,000
Fire MDC Replacement	100,000
PC / Peripheral Adds	5,000
Police Video Consolidation	400,000
<b>Total</b>	<b>3,200,000</b>

2021-2023 \*estimated project costs

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



##### Funding Source:

Capital Equipment Bond	3,200,000
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Fun Fact: Most of the City's 150 printers are 9+ years old. The City averages over 200,000 printed pages per month.

##### City Priority Strategic Alignment:

###### City Priority

Innovation and Excellence in Service

###### Definition

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

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### IT - Innovation Projects

##### Description:

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



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

##### Innovation Project Goals:

TRAKiT Upgrade	125,000
Document Mgt	250,000
Security Regulations	70,000
ITSC Project Planning	350,000
<b>Total</b>	<b>795,000</b>

2021-2023 \*estimated project costs



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

##### Funding Source:

Capital Equipment Bond	795,000
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##### City Priority Strategic Alignment:

###### City Priority

Innovation and Excellence in Service

###### Definition

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

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### 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 2021

Capital Equipment Bond

5,000

**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



#### Fire - Rope Rescue Equipment

**Description:**

The equipment is used for technical rope rescue. The gear needed includes rope, webbing, prussic, Arizona vortex, helmets and miscellaneous associated gear.

**Funding Source:**

FY 2021

Capital Equipment Bond

20,000

**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 - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### Fire - Personal Protection Equipment

**Description:**

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



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:**

Capital Equipment Bond

FY 2021

5,000

**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

#### Fire - AEDs

**Description:**

An AED, or automated external defibrillator, is used to help those experiencing sudden cardiac arrest.



**Funding Source:**

Capital Equipment Bond

FY 2021

80,000

**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 - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### Utility Funds Capital Equipment Summary

	2021	2022	2023	Total
<b>Water Fund</b>				
Cars/Pick-ups	31,700	13,500	20,700	65,900
Trucks/Vans	35,800	15,200	22,800	73,800
Dump Trucks	15,500	-	-	15,500
Excavator/Vactor	-	-	145,800	145,800
Other Rolling Stock	550	20,550	99,550	120,650
Non-Rolling Capital Equipment	7,000	3,000	3,000	13,000
Subtotal Water Fund	90,550	52,250	291,850	434,650
<b>Gas Fund</b>				
Cars/Pick-ups	71,800	64,250	99,700	235,750
Trucks/Vans	104,200	60,800	91,200	256,200
Dump Trucks	15,500	-	-	15,500
Excavator/Vactor	-	-	57,000	57,000
Other Rolling Stock	550	44,850	30,450	75,850
Non-Rolling Capital Equipment	25,100	12,000	12,000	49,100
Subtotal Gas Fund	217,150	181,900	290,350	689,400
<b>Sanitary Sewer Fund</b>				
Cars/Pick-ups	37,000	6,750	44,300	88,050
Trucks/Vans	13,000	-	-	13,000
Dump Trucks	108,500	-	-	108,500
Excavator/Vactor	-	92,000	49,500	141,500
Other Rolling Stock	48,550	191,550	23,875	263,975
Non-Rolling Capital Equipment	7,000	52,125	21,000	80,125
Subtotal Sanitary Sewer Fund	214,050	342,425	138,675	695,150
<b>Stormwater Fund</b>				
Cars/Pick-ups	13,000	-	10,300	23,300
Trucks/Vans	91,000	-	-	91,000
Dump Trucks	15,500	-	35,700	51,200
Excavator/Vactor	-	-	-	-
Other Rolling Stock	3,850	113,550	34,625	152,025
Non-Rolling Capital Equipment	7,000	1,375	7,000	15,375
Subtotal Stormwater Fund	130,350	114,925	87,625	332,900
<b>Street Lighting Fund</b>				
Pick-ups	31,000	42,000	-	73,000
Subtotal Street Lighting Fund	31,000	42,000	-	73,000
<b>Utility Funds Total</b>	<b>683,100</b>	<b>733,500</b>	<b>808,500</b>	<b>2,225,100</b>

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

#### Public Works and Utilities - Utility Operations

Pickups

#### Description:

Transportation of employees and materials to the field for projects.



#### Funding Source:

	FY 2021
Water Fund	25,500
Gas Fund	28,900
Sanitary Sewer Fund	6,800
Stormwater Fund	6,800
<b>Total</b>	<b>68,000</b>

#### City Priority Strategic Alignment:

##### City Priority

Infrastructure

##### Definition

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

#### Public Works and Utilities - Sanitary Fund

Small SUV

#### Description:

Transportation of employees to residences within the city for inspection of sewer connections.



#### Funding Source:

	FY 2021
Sanitary Sewer Fund	24,000

#### 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 398 miles of Sanitary Sewer pipe in Duluth.

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

#### Public Works and Utilities - Street Lighting

3/4 Ton Pickup

**Description:**

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



**Funding Source:**

Street Lighting

FY 2021
31,000

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

#### Public Works and Utilities - Utility Engineering

1/2 Ton Pickup

**Description:**

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



**Funding Source:**

Water Fund  
Gas Fund  
Sanitary Sewer Fund  
Stormwater Fund

	FY 2021
	6,200
	12,400
	6,200
	6,200
Total	31,000

**City Priority Strategic Alignment:**

City Priority  
Infrastructure

Definition

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

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

#### Public Works and Utilities - Utility Engineering

Midsized Pickup

#### Description:

Transportation of employees and materials to the field for projects.



#### Funding Source:

Gas Fund

FY 2021	
30,500	

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

#### Public Works and Utilities - Customer Service

Service Vans

#### Description:

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



#### Funding Source:

Water Fund

Gas Fund

FY 2021	
22,800	
91,200	
Total	114,000

#### 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: The appliance service team maintained gas appliances throughout the COVID crisis.

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

#### Public Works and Utilities - Utility Operations

Construction Van

##### Description:

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

##### Funding Source:

	FY 2021
Water Fund	13,000
Gas Fund	13,000
Sanitary Sewer Fund	13,000
Stormwater Fund	91,000

Total 130,000



##### City Priority Strategic Alignment:

###### City Priority

Infrastructure

###### Definition

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

#### Public Works and Utilities - Utility Operations

Tandem Dump Truck

##### Description:

Transportation of employees, construction materials to the field.

##### Funding Source:

	FY 2021
Water Fund	15,500
Gas Fund	15,500
Sanitary Sewer Fund	108,500
Stormwater Fund	15,500

Total 155,000



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

##### 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 - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Utilities Rolling Stock Vehicles

#### Public Works and Utilities - Utility Operations

Storm Pipe Trailer

#### Description:

The trailer is used for hauling culverts and pipe.



#### Funding Source:

	<u>FY 2021</u>
Water Fund	550
Gas Fund	550
Sanitary Sewer Fund	550
Stormwater Fund	<u>3,850</u>
<b>Total</b>	<b>5,500</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: There are 398 miles of Sanitary Sewer pipe in Duluth.

# City of Duluth Minnesota - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### Public Works & Utilities - Utility Operations

Bypass Pump

**Description:**

It's used for bypassing plugged sewer lines or shut down lift stations. It can also be used for dewatering things such as large main breaks.



**Funding Source:**

Sanitary Sewer Fund

FY 2021
48,000

**City Priority Strategic Alignment:**

City Priority  
Infrastructure

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

#### Public Works & Utilities - Utility Engineering

GPS Unit (1) Trimble R10 GNSS

**Description:**

GPS units are used for locating & recoding above ground infrastructure.



**Funding Source:**

Water Fund Revenue  
Gas Fund Revenue  
Sanitary Sewer Fund Revenue  
Stormwater Fund Revenue

	FY 2021
	7,000
	7,000
	7,000
	7,000
Total	28,000

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.

**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 - 2021 Budget

## City of Duluth 2021 - 2023 Capital Equipment Program

### City of Duluth Non-Rolling Stock Equipment

#### Public Works & Utilities - Utility Engineering

Allegro QX Survey Equipment

#### Description:

Gather precise data on the City's Transmission Line, Distribution Lines, and Steel Service Lines.



#### Funding Source:

Gas Fund

FY 2021

8,000

Fun Fact: This piece of equipment will detect and record changes in pipe coating. The pipe coating protects the steel pipe from corrosives in the soil, extending the life of the pipe.

#### City Priority Strategic Alignment:

City Priority

Infrastructure

Definition

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

#### Public Works & Utilities - Utility Engineering

PCMx Magnetometer

#### Description:

The PCMx will enable us to identify and prioritize preventative maintenance on our gas mains; extending asset life by identifying possible sources of corrosion at an early stage.



#### Funding Source:

Gas Fund

FY 2021

10,100

Fun Fact: This equipment can detect minute current shorts on our pipeline caused by interference from other structures.

#### 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