

City of Duluth Minnesota - 2025 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 2025 capital improvement budget and the 2025 through 2029 capital improvement plans.

2025 Proposed Improvements

The 2025 capital improvement program outlines total proposed projects in the amount of \$159,451,301 funded through various sources including bonding, the Parks fund, the ½ and ½ tax, state and federal grants, the Permanent Improvement fund levy, the Street System Maintenance levy, Street Lighting Levy, the local sales tax dedicated to streets (0.5%), and utilities revenue. Included in the capital improvement budget are projects for facilities, state bonding projects, parks and trails, streets and bridges, Street Lighting, and the Water, Gas, Sewer, and Stormwater utilities.

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

Capital improvements to city buildings and infrastructure will be funded by issuing a capital improvement bond in the amount of \$2,178,000.

Parks and trails are to be funded by federal grants totaling \$6,946,117; ARPA Funding totaling \$661,298; state grants totaling \$6,430,725; other Grants and Donations totaling \$665,000; Parks fund contribution of \$2,297,550; Athletic Venue Reinvestment Initiative 1/2 and 1/2 tax \$1,783,000; St Louis River Corridor 1/2 and 1/2 tax of \$849,581; Other City funding of \$1,943,500 for a combined program total of \$21,576,771.

City of Duluth Minnesota - 2025 Budget

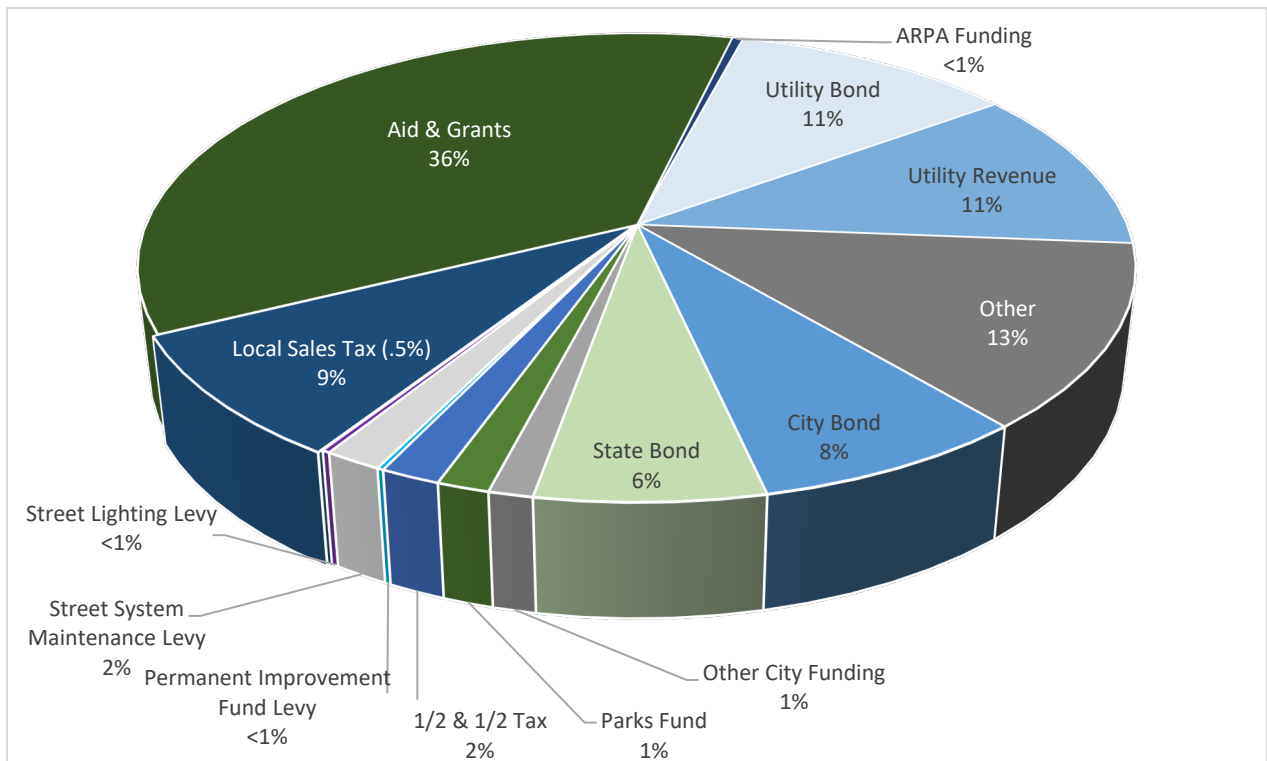
Capital Improvement Plan Continued

The Street and Bridge Improvement and Preservation program for 2025 totals \$82,176,530. Funding sources include \$45,341,530 from aids and grants, \$9,980,000 from State Bonding, \$280,000 from property tax dollars levied in the Permanent Improvement fund, \$13,675,000 from the local sales tax dedicated to street improvement (.5%), \$2,550,000 from the Street System Maintenance levy, \$350,000 from the Street Lighting Fund, and \$10,000,000 from a City Bond.

2025 Capital Utility Projects total \$53,520,000 and will be funded using: \$17,395,000 from Water Revenue Bonds, \$18,105,000 from Grants, and \$18,020,000 from utility revenue.

2025 Funding Sources

City Bond	12,178,000	Street Lighting Levy	350,000
State Bond	9,980,000	Local Sales Tax (.5%)	13,675,000
Other City Funding	1,943,500	Aid & Grants	57,385,372
Parks Fund	2,297,550	ARPA Funding	661,298
1/2 & 1/2 Tax	2,632,581	Utility Bond	17,395,000
Permanent Improvement Fund Levy	280,000	Utility Revenue	18,020,000
Street System Maintenance Levy	2,550,000	Other	20,103,000
		Total	159,451,301

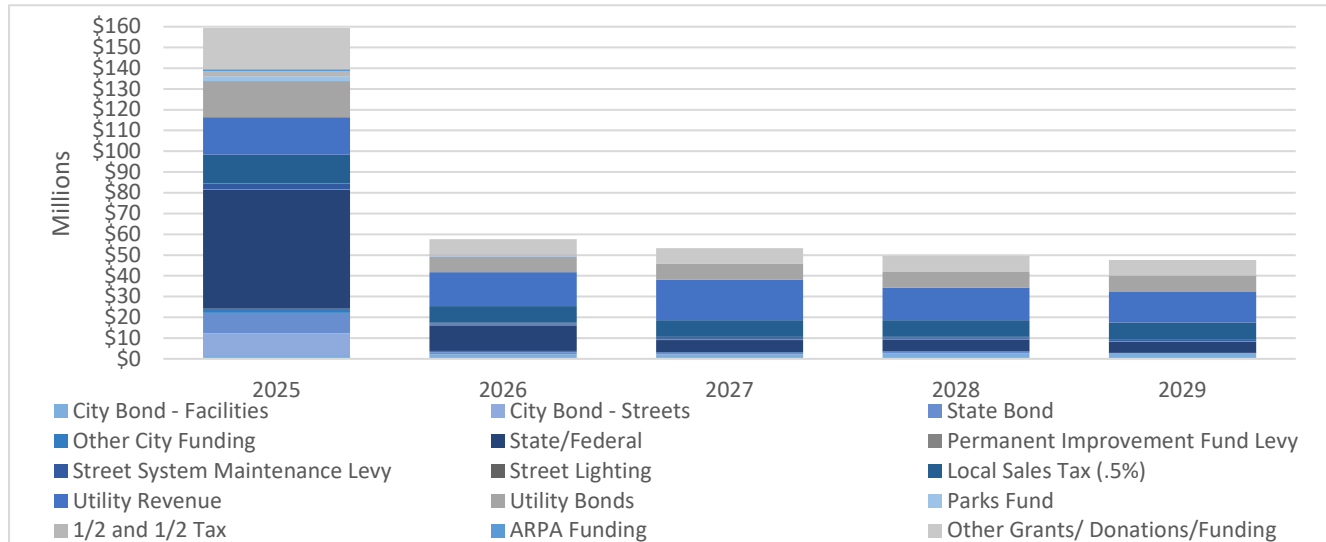


City of Duluth Minnesota - 2025 Budget

5 Year Funding Sources

Five Year Improvement Plan Funding

The City has identified \$367.8 million in improvements along with funding sources over the course of the next five years. The City will bond for certain types of improvements as allowed in State Statute. As can be seen below, over the next five years, the City is proposing to bond for a total of \$22 million in capital improvements. Shown in the chart below are the funding sources by year for the five-year capital improvement plan.



	2025	2026	2027	2028	2029	Total
City Bond - Facilities	2,178,000	2,146,000	2,136,000	2,600,000	2,900,000	11,960,000
City Bond - Streets	10,000,000	-	-	-	-	10,000,000
State Bond	9,980,000	1,000,000	1,000,000	1,000,000	-	12,980,000
Other City Funding	1,943,500	634,192	25,000	25,000	25,000	2,652,692
State/Federal	57,385,372	12,416,084	5,959,278	5,720,000	5,300,000	86,780,734
Permanent Improvement Fund Levy	280,000	280,000	280,000	280,000	280,000	1,400,000
Street System Maintenance Levy	2,550,000	550,000	550,000	550,000	550,000	4,750,000
Street Lighting	350,000	400,000	600,000	400,000	500,000	2,250,000
Local Sales Tax (.5%)	13,675,000	8,000,000	8,000,000	8,000,000	8,000,000	45,675,000
Utility Revenue	18,020,000	16,265,000	19,603,800	15,810,000	14,905,000	84,603,800
Utility Bonds	17,395,000	7,650,000	7,650,000	7,650,000	7,650,000	47,995,000
Parks Fund	2,297,550	410,000	225,000	200,000	200,000	3,332,550
1/2 and 1/2 Tax	2,632,581	595,000	-	-	-	3,227,581
ARPA Funding	661,298	-	-	-	-	661,298
Other Grants/ Donations/Funding	20,103,000	7,350,000	7,350,000	7,350,000	7,350,000	49,503,000
Total Plan	159,451,301	57,696,276	53,379,078	49,585,000	47,660,000	367,771,655

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Capital Improvement Program Summary

Operating Cost Implications of Proposed Projects:

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

Projects	2025	2026	2027	2028	2029	Total
CIP Eligible VFA Building Improvements	498,000	1,196,000	1,586,000	1,700,000	1,800,000	6,780,000
Civic Buildings (CCW/City Hall/Library)	1,100,000	850,000	150,000	150,000	-	2,250,000
(Fire/Police)	580,000	100,000	400,000	750,000	1,100,000	2,930,000
Total	2,178,000	2,146,000	2,136,000	2,600,000	2,900,000	11,960,000

Funding	2025	2026	2027	2028	2029	Total
Capital Improvement Bond	2,178,000	2,146,000	2,136,000	2,600,000	2,900,000	11,960,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

CIP Eligible Capital Maintenance Building Improvements

Description:

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

Project	2025	2026	2027	2028	2029	Total
CIP Eligible VFA Building Improvements	498,000	1,196,000	1,586,000	1,700,000	1,800,000	6,780,000
Total	498,000	1,196,000	1,586,000	1,700,000	1,800,000	6,780,000

Funding	2025	2026	2027	2028	2029	Total
Capital Improvement Bond	498,000	1,196,000	1,586,000	1,700,000	1,800,000	6,780,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

CIP Eligible Capital Maintenance Building Improvements

Project Title:

CIP Eligible VFA Building Improvements

Description:

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

**Funding Source:**

FY 2025

Capital Improvement Bond	\$	498,000
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City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Civic (City Center West/City Hall/Library)

Description:

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

Project	2025	2026	2027	2028	2029	Total
City Hall Bathroom Remodels	250,000	400,000	-	-	-	650,000
City Hall Grounds	700,000	300,000	-	-	-	1,000,000
City Hall Security Addition	150,000	150,000	150,000	150,000	-	600,000
Total	1,100,000	850,000	150,000	150,000	-	2,250,000

Funding	2025	2026	2027	2028	2029	Total
Capital Improvement Bond	1,100,000	850,000	150,000	150,000	-	2,250,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Civic (City Center West/City Hall/Library)

Project Title:

Bathroom Remodels

Description:

Remodeling of all bathrooms in City Hall.

Funding Source:

FY 2025

Capital Improvement Bond \$ 250,000



Project Title:

City Hall Grounds

Description:

Restoration of the civil and landscape architectural features of Priley Circle at City Hall.

Funding Source:

FY 2025

Capital Improvement Bond \$ 700,000



Project Title:

City Hall Security Addition

Description:

Design and installation of building access controls and monitoring throughout City Hall, including rewiring and equipment.

Funding Source:

FY 2025

Capital Improvement Bond \$ 150,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Public Safety (Fire/Police)

Description:

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

Project	2025	2026	2027	2028	2029	Total
Fire Hall Miscellaneous	500,000	100,000	300,000	500,000	1,000,000	2,400,000
Public Safety Building						
Miscellaneous	80,000	-	100,000	250,000	100,000	530,000
Total	580,000	100,000	400,000	750,000	1,100,000	2,930,000
Funding	2025	2026	2027	2028	2029	Total
Capital Improvement Bond	580,000	100,000	400,000	750,000	1,100,000	2,930,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Public Safety (Fire/Police)

Project Title:

Fire Hall Miscellaneous

Description:

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

**Funding Source:**

FY 2025

Capital Improvement Bond \$ 500,000

Project Title:

Public Safety Building Miscellaneous

Description:

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

**Funding Source:**

FY 2025

Capital Improvement Bond \$ 80,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 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.

Projects	2025	2026	2027	2028	2029	Total
Parks	5,672,448	990,000	175,000	100,000	150,000	7,087,448
Trails	15,904,323	5,997,185	75,000	125,000	75,000	22,176,508
Total	21,576,771	6,987,185	250,000	225,000	225,000	29,263,956

Funding	2025	2026	2027	2028	2029	Total
Federal Grant	6,946,117	4,323,117	-	-	-	11,269,234
State Grant	6,430,725	1,024,876	-	-	-	7,455,601
Other Grants/Donations/ Funding	665,000	-	-	-	-	665,000
Parks Fund	2,297,550	410,000	225,000	200,000	200,000	3,332,550
AVRI 1/2 and 1/2 Tax	1,783,000	-	-	-	-	1,783,000
SLRC 1/2 and 1/2 Tax	849,581	595,000	-	-	-	1,444,581
Other City Funding	1,943,500	634,192	25,000	25,000	25,000	2,652,692
ARPA Funding	661,298	-	-	-	-	661,298
Total	21,576,771	6,987,185	250,000	225,000	225,000	29,263,956

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Parks Detail

Project	2025	2026	2027	2028	2029	Total
Wade Stadium Repairs	850,000	-	-	-	-	850,000
Enger Golf Course Renovation	500,000	-	-	-	-	500,000
Enger Club House Design	100,000	-	-	-	-	100,000
Athletic Venue Reinvestment Initiative Planning & Pre-Design	350,000	-	-	-	-	350,000
Park Point Recreation Area Plan	130,000	-	-	-	-	130,000
Memorial Park Design & Construction	80,000	515,000	-	-	-	595,000
Lester Park Golf Course-Public Planning Process	75,000	-	-	-	-	75,000
Brighton Beach Park Signage	50,000	-	-	-	-	50,000
Central Hillside Design	50,000	-	-	-	-	50,000
Neighborhood Parks:						
Hillside Sport Court Park	1,834,648	-	-	-	-	1,834,648
Norton Park Design & Construction	100,000	290,000	-	-	-	390,000
Indian Point Campground Maintenance	267,000	-	-	-	-	267,000
Park Point Beach House Maintenance	200,000	-	-	-	-	200,000
Leif Erikson Park Plan Signage & Wayfinding	-	-	100,000	-	-	100,000
Sustainable Infrastructure	50,000	-	-	25,000	25,000	100,000
Youth on Trails Bike Fleet	975,800	185,000	75,000	75,000	125,000	1,435,800
Total	60,000	-	-	-	-	60,000
Total	5,672,448	990,000	175,000	100,000	150,000	7,087,448
Funding	2025	2026	2027	2028	2029	Total
Federal Grant	145,000	-	-	-	-	145,000
ARPA Funding	661,298	-	-	-	-	661,298
State Grant	410,000	-	-	-	-	410,000
Other Grants/Donations/Funding	-	-	-	-	-	-
Parks Fund	1,902,550	370,000	150,000	75,000	125,000	2,622,550
AVRI 1/2 & 1/2 Tax	1,315,000	-	-	-	-	1,315,000
SLRC 1/2 and 1/2 Tax	180,000	595,000	-	-	-	775,000
Other City Funding	1,058,600	25,000	25,000	25,000	25,000	1,158,600
Total	5,672,448	990,000	175,000	100,000	150,000	7,087,448

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

2025-2029 Parks Projects

Project Title:

Wade Stadium Repairs

Description:

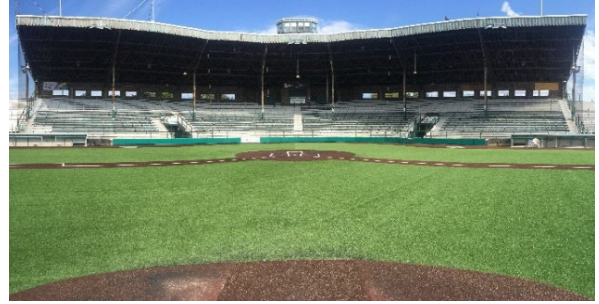
Address deferred maintenance on Wade Stadium building.

Funding Source:

FY 2025

Athletic Venue Reinvestment
Initiative 1/2 & 1/2 Tax

850,000



Project Title:

Enger Golf Course Renovation

Description:

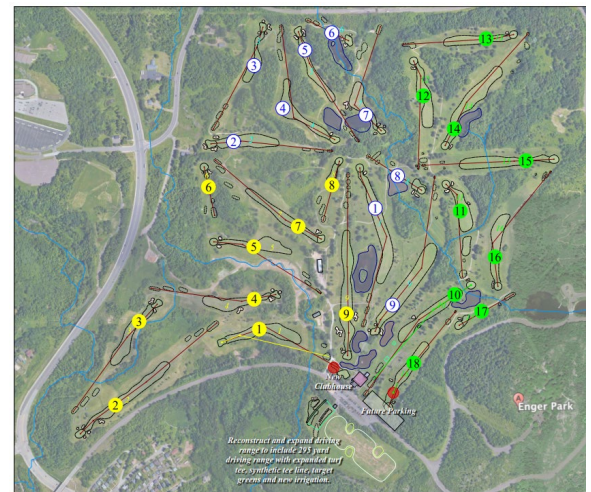
Enger Golf Course renovation items include a new irrigation system, improvements to fairways, and bunker renovations.

Funding Source:

FY 2025

ARPA Funding
Athletic Venue Reinvestment
Initiative 1/2 & 1/2 Tax
Other City Funding

167,000
115,000
218,000
500,000



Project Title:

Enger Club House Design

Description:

Begin design of replacement clubhouse for Enger Park Golf Course.

Funding Source:

FY 2025

Parks Fund

100,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

2025-2029 Parks Projects

Project Title:

Athletic Venue Reinvestment Initiative Planning & Pre-Design

Description:

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

Funding Source:

FY 2025

AVRI 1/2 & 1/2 Tax 350,000



Project Title:

Park Point Recreation Area Plan

Description:

Community engagement and planning process for future improvements to the Park Point Recreation Area.

Funding Source:

FY 2025

Federal Grant 75,000
 Parks Fund 55,000
130,000



Project Title:

Memorial Park Design & Construction

Description:

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

Funding Source:

FY 2025

SLRC 1/2 and 1/2 Tax 80,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

2025-2029 Parks Projects

Project Title:

Lester Park Golf Course-Public Planning Process

Description:

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

Funding Source:

FY 2025

Parks Fund

75,000



Project Title:

Brighton Beach Park Signage

Description:

Comprehensive signage for the restored park.

Funding Source:

FY 2025

Park Fund

50,000



Project Title:

Central Hillside Design with PED

Description:

Community engagement and planning for future improvements to Central Hillside Park.

Funding Source:

FY 2025

Park Fund

50,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

2025-2029 Parks Projects

Project Title:

Neighborhood Parks

Description:

Includes Hillside Sport Court Park, Norton Park design & construction process, Park Point Beach House maintenance, Indian Point Campground maintenance & improvements.

Funding Source:

FY 2025

Federal Grant	30,000
ARPA Funding	494,298
State Grant	350,000
Parks Fund	682,350
SLRC 1/2 and 1/2 Tax	100,000
Other City Funding	745,000
	<u>2,401,648</u>



HILLSIDE SPORT COURT PARK PLAN



Project Title:

Signage & Wayfinding

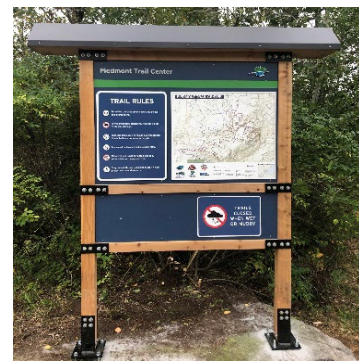
Description:

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

Funding Source:

FY 2025

Parks Fund	50,000
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City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

2025-2029 Parks Projects

Project Title:

Sustainable Infrastructure

Description:

Emergency repairs and studies, deferred maintenance, natural resources, invasive species.

Funding Source:

FY 2025

Federal Grant	40,000
Parks Fund	840,200
Other City Funding	95,600
	<u>975,800</u>



Project Title:

Youth on Trails Bike Fleet

Description:

Continued implementation of mountain bike programming and engagement.

Funding Source:

FY 2025

State Grant	60,000
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City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Trails Detail

Project	2025	2026	2027	2028	2029	Total
Waabizheshikana-The Marten Trail	7,253,115	-	-	-	-	7,253,115
Lakewalk Transportation & Resiliency	5,897,910	5,732,185	-	-	-	11,630,095
Spirit Mountain Nordic Center	1,024,590	-	-	-	-	1,024,590
<u>Cross City Trail:</u>						
59th Ave W to 61st Ave W	585,000	-	-	-	-	585,000
Redruth St to 67th Ave W	15,000	-	-	-	-	15,000
Park Point Beach Access-MN Point	383,708	-	-	-	-	383,708
DT Trailhead Improvements	140,000	-	-	-	-	140,000
National Water Trail Improvements	-	225,000	-	-	-	225,000
Trail Improvements	605,000	40,000	75,000	125,000	75,000	920,000
Total	15,904,323	5,997,185	75,000	125,000	75,000	22,176,508

Funding	2025	2026	2027	2028	2029	Total
Federal Grant	6,801,117	4,323,117	-	-	-	11,124,234
State Grant	6,020,725	1,024,876	-	-	-	7,045,601
Other Grants/Donations/Fundin	665,000	-	-	-	-	665,000
Parks Fund	395,000	40,000	75,000	125,000	75,000	710,000
AVRI 1/2 & 1/2 Tax	468,000	-	-	-	-	468,000
SLRC 1/2 and 1/2 Tax	669,581	-	-	-	-	669,581
Other City Funding	884,900	609,192	-	-	-	1,494,092
Total	15,904,323	5,997,185	75,000	125,000	75,000	22,176,508

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

2025-2029 Trails Projects

Project Title:

Waabizheshikana: The Marten Trail

Description:

Implementation of trailhead improvements at Munger Landing and Blackmer Park and connecting the existing segments of trail.

Funding Source:

FY 2025

Federal Grant	2,445,000
State Grant	3,498,534
Other Grants/Donations/Funding	665,000
SLRC 1/2 and 1/2 Tax	644,581
	<u>7,253,115</u>



Project Title:

Lakewalk Transportation & Resiliency

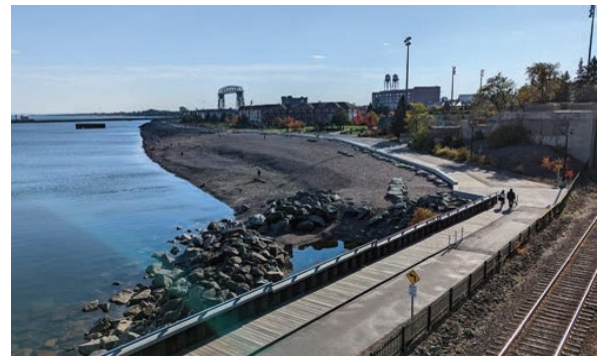
Description:

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

Funding Source:

FY 2025

Federal Grant	4,098,117
State Grant	1,190,601
Other City Funding	609,192
	<u>5,897,910</u>



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

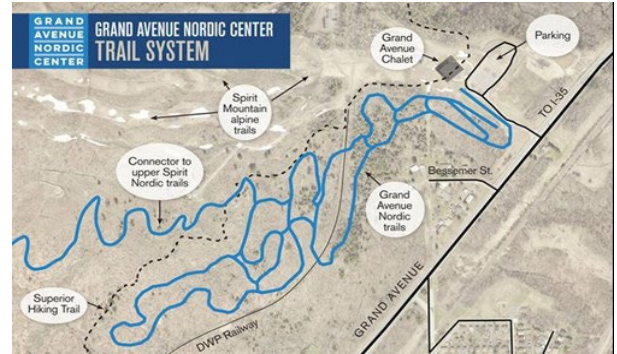
2025-2029 Trails Projects

Project Title:

Spirit Mountain Nordic Center

Description:

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



Funding Source:

	FY 2025
State Grant	531,590
AVRI 1/2 and 1/2 Tax	468,000
SLRC 1/2 and 1/2 Tax	25,000
	1,024,590

Project Title:

Cross City Trail

Description:

59th Ave W to 61st Ave W
Redruth St to 67th Ave W



Funding Source:

	FY 2025
Federal Grant	150,000
State Grant	300,000
Parks Fund	150,000
	600,000

Project Title:

Park Point Beach Access-MN Point

Description:

Replace deteriorated boardwalk, providing Architectural Barriers Act (ABA) beach access on MN Point, across Park Point sand dune, to the beach.



Funding Source:

	FY 2025
Federal Grant	108,000
Other City Funding	275,708
	383,708

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

2025-2029 Trails Projects

Project Title:

Duluth Traverse Trailhead Improvements

Description:

Design development for future improvements to two trailheads that serve the Duluth Traverse and other trails.

Funding Source:

FY 2025

Park Fund

140,000



Project Title:

Trail Improvements

Description:

Various improvements along trails.

Funding Source:

FY 2025

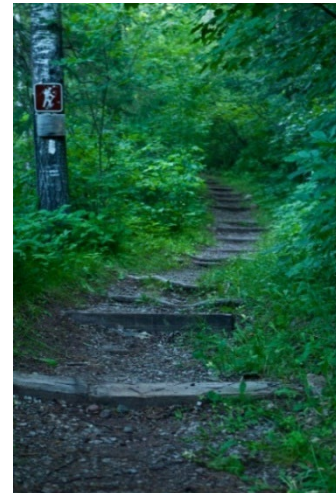
State Grant

500,000

Park Fund

105,000

605,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Street Improvement & Bridge Projects Summary

Description:

These projects include street reconstruction, street preservation and bridge maintenance. Funding sources include municipal state aid, federal funds, grants, street system maintenance & street lighting levies, local sales tax, St. Louis County, and the City's Utility Funds.

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	2025	2026	2027	2028	2029	Total
Street Preservation Project	9,125,000	3,050,000	4,167,000	7,150,000	6,250,000	29,742,000
Superior St Reconst MSA						
Bond Pmt	815,000	-	-	-	-	815,000
Sidewalk	120,000	120,000	120,000	60,000	120,000	540,000
Patch Project	60,000	60,000	60,000	60,000	60,000	300,000
Retaining/Guard Rail						
Repair/Restriping/Bridge						
repair	150,000	200,000	200,000	200,000	200,000	950,000
Railroad Street, from Canal						
Park Dr to 5th Ave W	2,100,000	-	-	-	-	2,100,000
W Superior Street, Michigan						
to Carlton St	37,203,530	2,600,000	2,453,000	2,600,000	-	44,856,530
Aerial Lift Bridge Painting						
and Misc Structural Repairs	19,833,000				-	19,833,000
NHS Federal 2025 Project						
(including St. Louis County						
share)- Garfield Ave CPR	280,000	-	-	-	-	280,000
NHS Federal 2025 Project-						
3rd Ave W, between						
Michigan and Superior Street						
reconstruct	410,000	-	-	-	-	410,000
Junction Ave/St. Marie						
reconditioning, 19th Ave E to						
Carver, Const and						
Engineering	2,200,000	-	-	-	-	2,200,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Street Improvement & Bridge Projects Summary

Project	2025	2026	2027	2028	2029	Total
Bardon's Peak Wall	2,900,000	-	-	-	-	2,900,000
Aerial Lift Bridge Bond Payment	-	900,000	900,000	900,000	900,000	3,600,000
Eklund Ave reconstruction	3,000,000	-	-	-	-	3,000,000
Chester Park Dr Alley reconstruction	280,000	-	-	-	-	280,000
6th Ave E CPR and overlay-2nd Street to Copper Top	1,850,000	-	-	-	-	1,850,000
Northwest Passage Footing repairs	50,000	-	-	-	-	50,000
Replace Br. L5931, Niagara St at Chester Creek Bridge	1,200,000	-	-	-	-	1,200,000
Skyline Parkway Safety Improvements, Enger Loop	600,000	-	-	-	-	600,000
London Road, 26th to 60th Ave E	-	3,024,000	-	-	-	3,024,000
Federal 2027 Project- Lake Ave, Canal Park Dr, Buchanan (moved from 2025) design	-	250,000	-	-	-	250,000
St. Marie Street Campus Connector Shared Use Path and Street Reconditioning (Campus Phase 5)	-	1,169,091	-	-	-	1,169,091
Campus Connector Trail	-	3,725,000	1,116,028	-	-	4,841,028
Replace Br 5930, Anna Street over Tischer Ck Bridge	-	1,200,000	-	-	-	1,200,000
40th Ave W	-	1,000,000	-	-	300,000	1,300,000
Federal 2027 Project- Lake Ave, Canal Park Dr, Buchanan (moved from 2025)	-	-	3,673,250	-	-	3,673,250
24th Ave W recondition, 3rd to 7th St	-	-	2,000,000	-	-	2,000,000
Construct Norton Road bridge at east crossing of Chester Ck	-	-	1,200,000	-	-	1,200,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Street Improvement & Bridge Projects Summary

Project	2025	2026	2027	2028	2029	Total
4th Street, 6th Ave E to Mesaba - 24" pipe	-	-	500,000	3,200,000	2,000,000	5,700,000
Transit Amenities Citywide- FY2028 TA funds	-	-	-	580,000	-	580,000
Replace Br L8512, Columbus Ave over Tischer Ck Bridge	-	-	-	1,200,000	-	1,200,000
Engineering for 2030 Federal project- Grand Ave Central Entrance Reconstruction (MNDOT)	-	-	-	-	300,000	300,000
from MN 194 to Mesaba TH61 intersection	-	-	-	-	3,000,000	3,000,000
improvements at Superior Street and Congdon Blvd/Scenic 61	-	-	-	-	1,500,000	1,500,000
Total	82,176,530	17,298,091	16,389,278	15,950,000	14,630,000	146,443,899
Funding	2025	2026	2027	2028	2029	Total
Federal	37,715,530	2,304,091	1,557,778	1,660,000	1,000,000	44,237,399
Federal Grant Funds	370,000	370,000	-	60,000	-	800,000
MSA	5,923,000	4,394,000	4,401,500	4,000,000	4,300,000	23,018,500
State Bridge Bond	9,980,000	1,000,000	1,000,000	1,000,000	-	12,980,000
Other State Funding	1,333,000	-	-	-	-	1,333,000
City Bond	10,000,000	-	-	-	-	10,000,000
Street System Mtce Levy	2,550,000	550,000	550,000	550,000	550,000	4,750,000
Local Sales Tax (.5%)	13,675,000	8,000,000	8,000,000	8,000,000	8,000,000	45,675,000
Permanent Improvement	280,000	280,000	280,000	280,000	280,000	1,400,000
Street Lighting	350,000	400,000	600,000	400,000	500,000	2,250,000
Total	82,176,530	17,298,091	16,389,278	15,950,000	14,630,000	146,443,899

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 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.

Project	2025	2026	2027	2028	2029	Total
Permanent Improvements	150,000	200,000	200,000	200,000	200,000	950,000
Patch Project	440,500	475,000	475,000	475,000	475,000	2,340,500
Sidewalks	120,000	120,000	120,000	60,000	120,000	540,000
Total	710,500	795,000	795,000	735,000	795,000	3,830,500

Funding	2025	2026	2027	2028	2029	Total
PI Fund	80,000	80,000	80,000	80,000	280,000	600,000
Street System Mtce Levy	100,000	100,000	100,000	40,000	100,000	440,000
Local Sales Tax (.5%)	150,000	200,000	200,000	200,000	-	750,000
Other (Utilities Funds)	380,500	415,000	415,000	415,000	415,000	2,040,500
Total	710,500	795,000	795,000	735,000	795,000	3,830,500

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Street Improvement & Bridge Projects

Project Title:

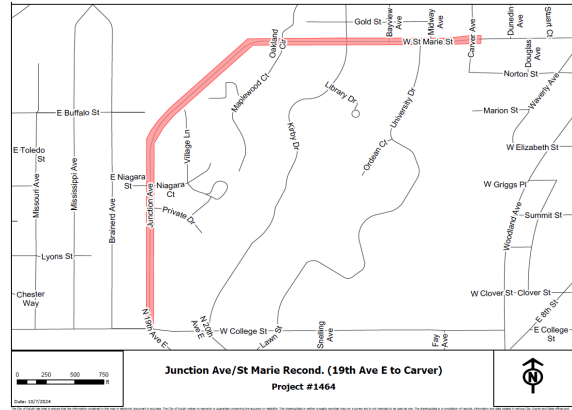
Junction Ave/St Marie Reconditioning

Description:

From 19th Ave E to Carver

Funding Source:

	FY 2025
State Aid (MSA)	\$ 700,000
State Bridge Bond/LRIP	\$ 1,500,000
	\$ 2,200,000



Project Title:

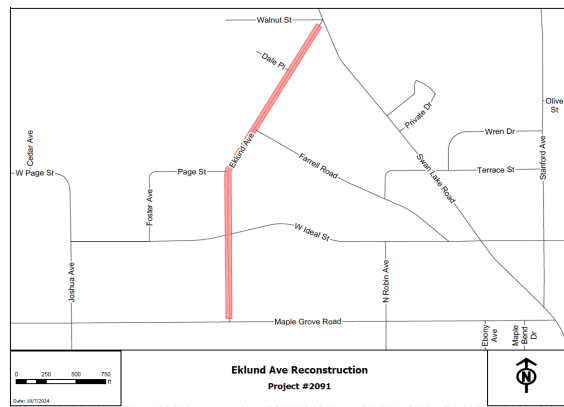
Eklund Ave

Description:

Road Reconstruction

Funding Source:

	FY 2025
Local Sales Tax	\$ 3,000,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Street Improvement & Bridge Projects

Project Title:

Chester Park Alley

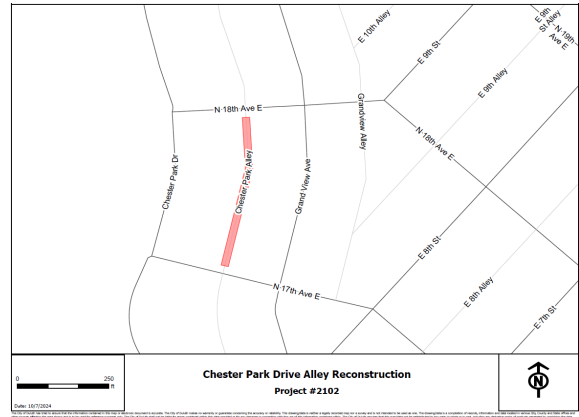
Description:

Alley Reconstruction

Funding Source:

Local Levy (290)

	FY 2025
\$	280,000



Project Title:

6th Ave E; 2nd St to Copper Top

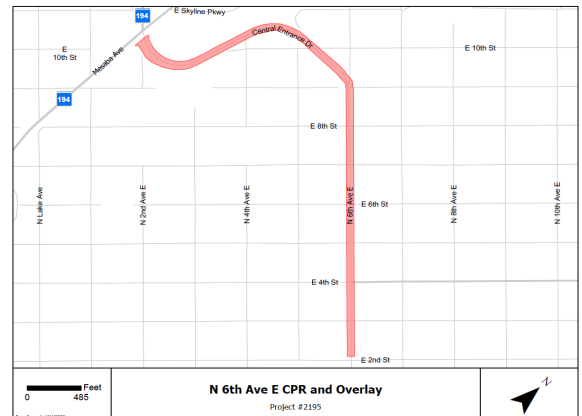
Description:

Reconditioning and Overlay

Funding Source:

Local Levy (290)

	FY 2025
\$	1,850,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Street Improvement & Bridge Projects

Project Title:

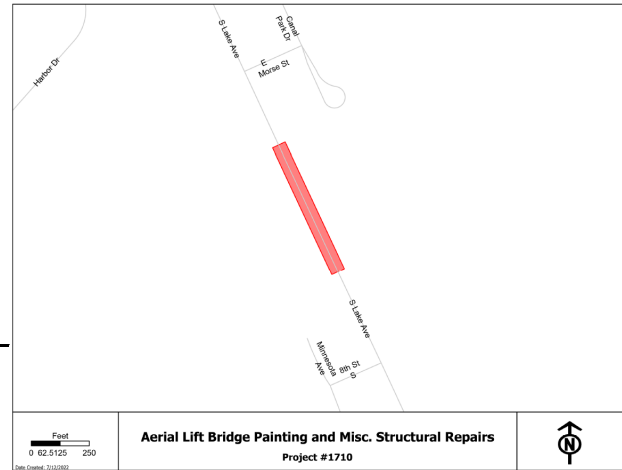
Aerial Lift Bridge

Description:

Painting and Structural Repairs

Funding Source:

	FY 2025
Federal	\$ 1,500,000
State Bridge Bond	\$ 7,000,000
State Aid/Grant	\$ 1,333,000
City Bond	\$ 10,000,000
	\$ 19,833,000



Project Title:

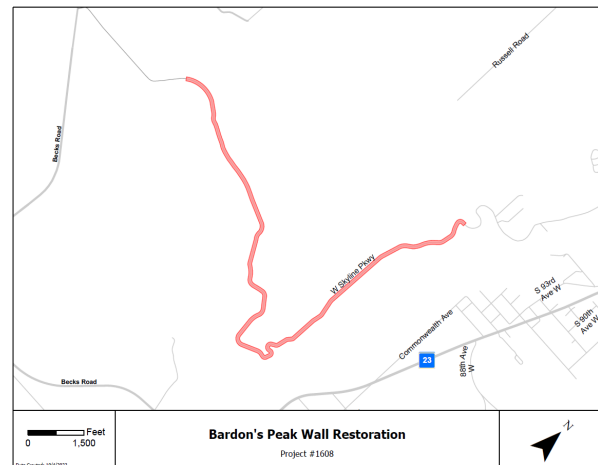
Bardon's Peak Wall

Description:

Wall Reconstruction & Engineering

Funding Source:

	FY 2025
Federal	\$ 1,500,000
Local Sales Tax	\$ 1,400,000
	\$ 2,900,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Street Improvement & Bridge Projects

Project Title:

Northwest Passage Skywalk

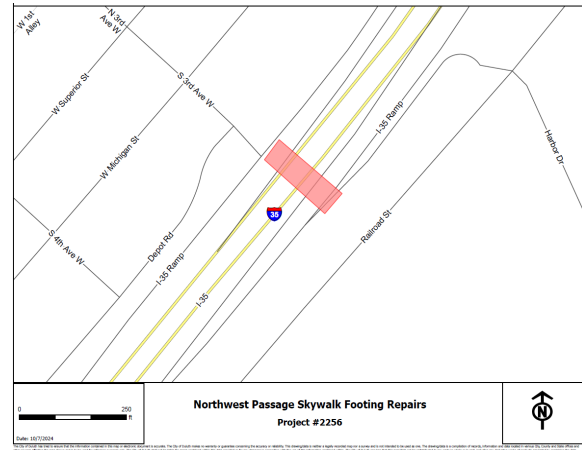
Description:

Footing repairs

Funding Source:

PI Fund

	FY 2025
\$	50,000



Project Title:

Bridge Replacement

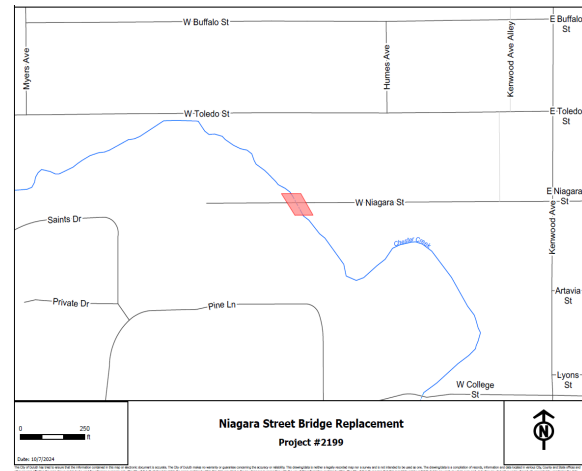
Description:

Replace Bridge L5931; Niagara St at Chester Creek Bridge

Funding Source:

State Bridge Bond
Local Levy (290)

	FY 2025
\$	1,000,000
\$	200,000
\$	1,200,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Street Improvement & Bridge Projects

Project Title:

Skyline Parkway Safety Improvements

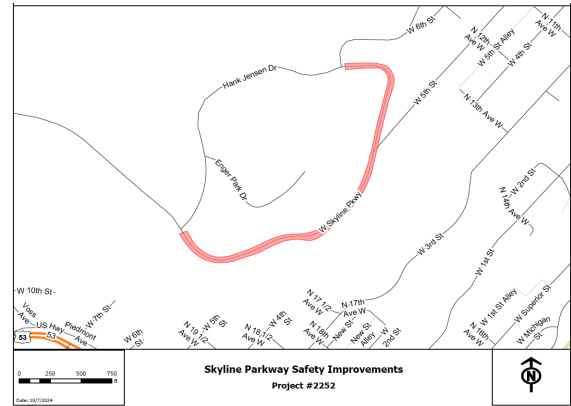
Description:

Safety Improvements (Enger Loop) of Skyline Parkway

Funding Source:

State Bridge Bond/LRIP
Local Levy (290)

	FY 2025
State Bridge Bond/LRIP	\$ 480,000
Local Levy (290)	\$ 120,000
	<u>\$ 600,000</u>



Project Title:

NHS Federal 2025 Project

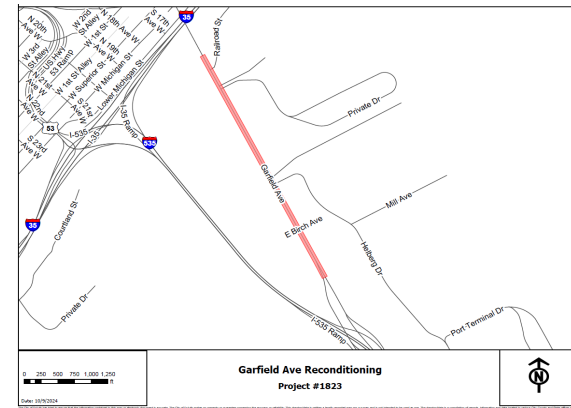
Description:

Garfield Ave Reconditioning

Funding Source:

Federal
State Aid (MSA)

	FY 2025
Federal	\$ 224,000
State Aid (MSA)	\$ 56,000
	<u>\$ 280,000</u>



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Street Improvement & Bridge Projects

Project Title:

Street Preservation Projects
 2025 Project Goal: 15 miles of Street improvements

Description:

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

Funding Source:

2025
 Local Sales Tax \$ 9,125,000

2025 Segments	Neighborhood	Mileage	Const notes
London Rd, 21st to 26th Ave E	E Hillside	0.45	Mill & Overlay
Baylis St, Rice Lake Rd to High St	Hilltop	0.07	Mill & Overlay
High St, from Triggs to Baylis to Cliff Ave	Hilltop	0.18	Mill & Overlay
Cliff Ave, Rice Lake Rd to Plum St	Hilltop	0.32	Mill & Overlay
Plum St, Cliff Ave to Fern Ave	Hilltop	0.12	Mill & Overlay
Triggs Ave, High St to dead end Nly	Hilltop	0.1	Mill & Overlay
Parkwood Lane, from Haines Road to Twin Creeks Cir	Parkwood	0.54	Reclaim
Palisade Dr, from W Parkwood Lane to Parkwood Ln	Parkwood	0.69	Reclaim
Hanford Ave, from Twin Creeks Cir to Morris Thomas	Parkwood	0.27	Reclaim
Wildberry Cir, from Palisade Dr to cul de sac	Parkwood	0.08	Reclaim
Silver Fox Cir, from Palisade Dr to cul de sac	Parkwood	0.08	Reclaim
Twin Creeks Cir, from Parkwood to cul de sac	Parkwood	0.1	Reclaim
Talmade Cir, from Palisade Dr to cul de sac	Parkwood	0.08	Reclaim
Echo Lane, from Hanford to cul de sac	Parkwood	0.12	Reclaim
Palisade Circle, from Palisade Dr to cul de sac	Parkwood	0.07	Reclaim
Portage Drive, from Palisade Dr to Portage Circle	Parkwood	0.34	Reclaim
Portage Circle, from Portage Dr to cul de sac	Parkwood	0.05	Reclaim
Berkely Road, from Haines Rd to Palisade Dr	Parkwood	0.12	Reclaim
Asbury Dr, from Parkwood Ln to Morris Thomas Rd	Parkwood	0.25	Reclaim
Karl Ave, from Parkwood Ln to Palisade Dr	Parkwood	0.13	Reclaim
W Olive, Stanford to Arlington	Duluth Hts	0.25	Reclaim
Stanford, Terrace St to Marble St	Duluth Hts	0.5	Reclaim
1st St alley, between 22nd and 26th Ave W	Lincoln Pk	0.36	Mill & Overlay
57th Ave W, storm work between Main St and Raleigh	Irving Pk	0.18	Mill & Overlay
Falcon St, from 88th Ave W to dead end southerly	Morgan Pk	0.3	Mill & Overlay
86th Ave W, from Falcon St to Edward St	Morgan Pk	0.1	Mill & Overlay
Edward St, from 88th Ave W to 85th Ave W alley	Morgan Pk	0.23	Mill & Overlay
Clyde Ave, from TH23 to boat landing	Smithville	0.32	Overlay

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Street Improvement & Bridge Projects

2025 Segments Continued	Neighborhood	Mileage	Const notes
Anderson Road, from Trinity Rd to Central Entrance	Mall Area	0.97	Overlay
Observation Road, from Skyline Pkwy to Arlington	Observation	1.09	Overlay
Maple Grove Road, Swan Lake Rd to 562' E of Joshua Ave	Mall Area	0.66	Overlay
Chipseals citywide		2.44	Chip Seals
Total Street Preservation Project		\$9,125,000	11.56

Other City Street Projects in 2025: (detail on prev. pgs)

	Est. Cost	Mileage	
W Superior St, Rocks to Docks	\$37,203,530	0.2	Reconstruct
Eklund Ave, Swan Lk Rd-Maple Grove Rd	\$3,850,000	0.53	Reconstruct
Garfield Ave CPR and 3rd Ave W, from Sup to Mich St	\$690,000	0.74	Recondition
Railroad Street, from Canal Park Dr to 5th Ave W	\$2,100,000	0.46	Mill & Overlay
6th Ave E, 2nd St to Copper Top	\$1,850,000	0.95	CPR and OL
Chester Park Dr alley, from 17th AE to 18th AE	\$867,000	0.09	Reconstruct
Junction Av/St Marie St, 19thAE - Carver	\$2,500,000	0.64	Recondition

Total Street Improvement Cost & Mileage for 2025 **\$58,185,530** **15.17**

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 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 2025 Approved Projects:

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

Project	2025	2026	2027	2028	2029	Total
Water	42,720,000	20,591,000	24,013,800	20,966,000	19,686,000	127,976,800
Gas	2,600,000	3,443,800	3,693,800	3,363,800	3,423,800	16,525,200
Sewer	3,000,000	2,738,700	2,594,700	2,488,700	3,353,700	14,175,800
Stormwater	5,200,000	4,491,500	4,301,500	3,991,500	3,441,500	21,426,000
Total	53,520,000	31,265,000	34,603,800	30,810,000	29,905,000	180,103,800

Funding	2025	2026	2027	2028	2029	Total
Water Grant Funds	18,105,000	7,350,000	7,350,000	7,350,000	7,350,000	47,505,000
Water Revenue Bonds	17,395,000	7,650,000	7,650,000	7,650,000	7,650,000	47,995,000
Water - Current Revenue	7,220,000	5,591,000	9,013,800	5,966,000	4,686,000	32,476,800
Gas - Current Revenue	2,600,000	3,443,800	3,693,800	3,363,800	3,423,800	16,525,200
Sewer - Current Revenue	3,000,000	2,738,700	2,594,700	2,488,700	3,353,700	14,175,800
Stormwater - Current Revenue	5,200,000	4,491,500	4,301,500	3,991,500	3,441,500	21,426,000
Total	53,520,000	31,265,000	34,603,800	30,810,000	29,905,000	180,103,800

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Water Capital Projects

Description:

The proposed water projects over the next five years include updating aging infrastructure by replacing those distribution mains with a high number of recurring leaks. Rehabilitation of primary transmission lines and pump station upgrades will increase system reliability to meet water demand. Mandated Lead Service Line replacement (LSLR projects) are ramping up with grant opportunities through MN Public Facilities Authority and other federal funding. Significant improvements are required to the treatment, pumping, storage, and transmission assets under an EPA Administrative order issued late in 2024. Funding for this this long term investment will be a combination of capital revenue, competitive grants, and debt issuance.

*Water Infrastructure Surcharge Potential Projects

Project	2025	2026	2027	2028	2029	Total
Patch Project	166,000	166,000	166,000	166,000	166,000	830,000
Chambersburg Dead End	583,000	-	-	-	-	583,000
London Road R-A-B Relocations	1,500,000	-	-	-	-	1,500,000
Lead Service Replacement Project (49% Grant) if awarded	35,500,000	15,000,000	15,000,000	15,000,000	15,000,000	95,500,000
W Superior Street, Michigan to Carlton St	-	900,000	900,000	900,000	-	2,700,000
Eklund Ave Reconstruction	750,000	-	-	-	-	750,000
Chester Park Dr. Alley Reconstruction	501,000	-	-	-	-	501,000
Northland Country Club Interconnect*	1,400,000	-	-	-	-	1,400,000
WTP Building & Structural Repairs*	1,500,000	-	-	-	-	1,500,000
Flocculator & Sedimentation Tank Repairs*	220,000	-	-	-	-	220,000
WTP Corrosion Optimization Construction*	600,000	-	-	-	-	600,000
Ideal St, Swan Lake to Eklund	-	500,000	-	-	-	500,000
Arlington Pump Station, Central Entrance (MNDOT Coordination)	-	1,800,000	-	-	-	1,800,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Water Capital Projects

Project	2025	2026	2027	2028	2029	Total
40th Ave W	-	500,000	-	-	120,000	620,000
40th Ave E Water Main from Robinson to Gladstone	-	150,000	-	-	-	150,000
Far East Superior St Reconnections	-	300,000	-	300,000	-	600,000
Mesaba Ave Bridge (MNDOT Coordination)	-	100,000	-	-	-	100,000
Water Plant Improvements Pump Station Transfer Switch Installations	-	300,000	-	-	-	300,000
Upper Lakeside PS Modifications	-	125,000	-	-	-	125,000
Campus Connector Trail 4th Street, 6th Ave E to Mesaba - 24" pipe	-	450,000	17,800	-	-	467,800
24th Ave W, 3rd to 7th St Filter #6	-	-	200,000	900,000	900,000	2,000,000
Upper Lakeside Tank Removal	-	-	450,000	-	-	450,000
Rapid Mix Tank Upgrades	-	-	1,800,000	-	-	1,800,000
Upgrade 5 Water Filters	-	-	200,000	-	-	200,000
Pump #4 study	-	-	280,000	-	-	280,000
Building & structure repairs at WTP	-	-	5,000,000	-	-	5,000,000
Upper Lakeside phase 3 upgrades	-	-	-	50,000	50,000	100,000
Glenwood Zone Connector	-	-	-	650,000	650,000	1,300,000
Swan Lake Rd Water Main (Haines to Airport Approach)	-	-	-	800,000	800,000	1,600,000
Central Entrance (MNDOT) Distribution Main and Services	-	-	-	1,000,000	-	1,000,000
	-	-	-	1,200,000	-	1,200,000
Total	42,720,000	20,591,000	24,013,800	20,966,000	19,686,000	127,976,800
Funding	2025	2026	2027	2028	2029	Total
Water Grant	18,105,000	7,350,000	7,350,000	7,350,000	7,350,000	47,505,000
Water Improvement Bonds	17,395,000	7,650,000	7,650,000	7,650,000	7,650,000	47,995,000
Water - Current Revenue	7,220,000	5,591,000	9,013,800	5,966,000	4,686,000	32,476,800
Total	42,720,000	20,591,000	24,013,800	20,966,000	19,686,000	127,976,800

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Natural Gas Capital Projects

Description:

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

Project	2025	2026	2027	2028	2029	Total
Patch contract (see Above)	70,000	103,800	103,800	103,800	103,800	485,200
Street projects	30,000	30,000	30,000	10,000	-	100,000
London Road, 26th to 60th Ave E	-	50,000	-	-	-	50,000
W Superior Street, Michigan to Carlton St	-	10,000	10,000	-	-	20,000
Gas Blanket Project	1,000,000	1,000,000	1,250,000	1,250,000	1,000,000	5,500,000
Meter relocations/bollards/EFV Inline Gas Heater	1,150,000	1,500,000	1,500,000	1,500,000	1,500,000	7,150,000
Replacement - Great Lakes	200,000	-	-	-	-	200,000
Transmission Line CDA	150,000	-	-	-	-	150,000
20th Ave W, 23rd Ave W, 10th Campus Connector Trail	-	500,000	-	-	-	500,000
Garfield Ave - steel replacement (RR St to Helm St)	-	250,000	-	-	-	250,000
Steel Main Replacements	-	-	800,000	-	-	800,000
Central Entrance 8" replacement (MNDOT)	-	-	-	500,000	500,000	1,000,000
	-	-	-	-	320,000	320,000
Total	2,600,000	3,443,800	3,693,800	3,363,800	3,423,800	16,525,200

Funding	2025	2026	2027	2028	2029	Total
Gas - Current Revenue	2,600,000	3,443,800	3,693,800	3,363,800	3,423,800	16,525,200
Total	2,600,000	3,443,800	3,693,800	3,363,800	3,423,800	16,525,200

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 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.

Project	2025	2026	2027	2028	2029	Total
Patch Project	103,000	103,700	103,700	103,700	103,700	517,800
adjustments	75,000	75,000	75,000	75,000	50,000	350,000
Citywide sanitary sewer rehabilitation/lining	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	9,250,000
Lift station rehabilitation (LS 27 & LS 40 & LS 3 Cover)	750,000	450,000	450,000	450,000	450,000	2,550,000
Misc street projects	100,000	100,000	100,000	-	-	300,000
Chester Park Dr Alley reconstruction	72,000	-	-	-	-	72,000
Replace Br. L5931, Niagara St at Chester Creek Bridge	50,000	-	-	-	-	50,000
London Road, 26th to 60th Ave E	-	50,000	-	-	-	50,000
W Superior Street, Michigan to Carlton St	-	10,000	10,000	10,000	-	30,000
Central Entrance, Blackman to Anderson	-	-	6,000	-	450,000	456,000
40th Ave W	-	100,000	-	-	-	100,000
Central Entrance, MNDOT	-	-	-	-	450,000	450,000
Total	3,000,000	2,738,700	2,594,700	2,488,700	3,353,700	14,175,800
Funding	2025	2026	2027	2028	2029	Total
Sewer - Current Revenue	3,000,000	2,738,700	2,594,700	2,488,700	3,353,700	14,175,800
Total	3,000,000	2,738,700	2,594,700	2,488,700	3,353,700	14,175,800

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 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	2025	2026	2027	2028	2029	Total
Patch Project	41,500	41,500	41,500	41,500	41,500	207,500
Annual CIPP lining	350,000	300,000	300,000	300,000	300,000	1,550,000
Annual street projects	900,000	900,000	900,000	900,000	900,000	4,500,000
Citywide culvert & ditch repairs, block long projects	175,000	200,000	200,000	200,000	200,000	975,000
Citywide manhole adjustments	78,500	75,000	75,000	75,000	75,000	378,500
Citywide pipe repairs & steep slope "down drains"	250,000	250,000	250,000	250,000	250,000	1,250,000
Creek tunnel repairs TBD	400,000	350,000	350,000	350,000	350,000	1,800,000
Critical culvert/crossing repairs	350,000	300,000	300,000	300,000	300,000	1,550,000
Green Infrastructure grant match - TMDL impaired watersheds	100,000	200,000	300,000	300,000	300,000	1,200,000
Storm SWPPP document update	25,000	-	-	-	-	25,000
Tioga	150,000	-	-	-	-	150,000
Stream TMDL ecoli studies - MS4 permit compliance	150,000	150,000	150,000	150,000	150,000	750,000
TMDL Action Plans document - next permit cycle	150,000	-	-	-	-	150,000
Non-capital storm projects	200,000	175,000	175,000	175,000	175,000	900,000
Irving Park Stormwater Filtration	175,000	-	-	-	-	175,000
Brewery Creek Pond Rehabilitation Project (10% grand match)	170,000	-	-	-	-	170,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025-2029 Capital Improvement Plan

Stormwater Capital Projects

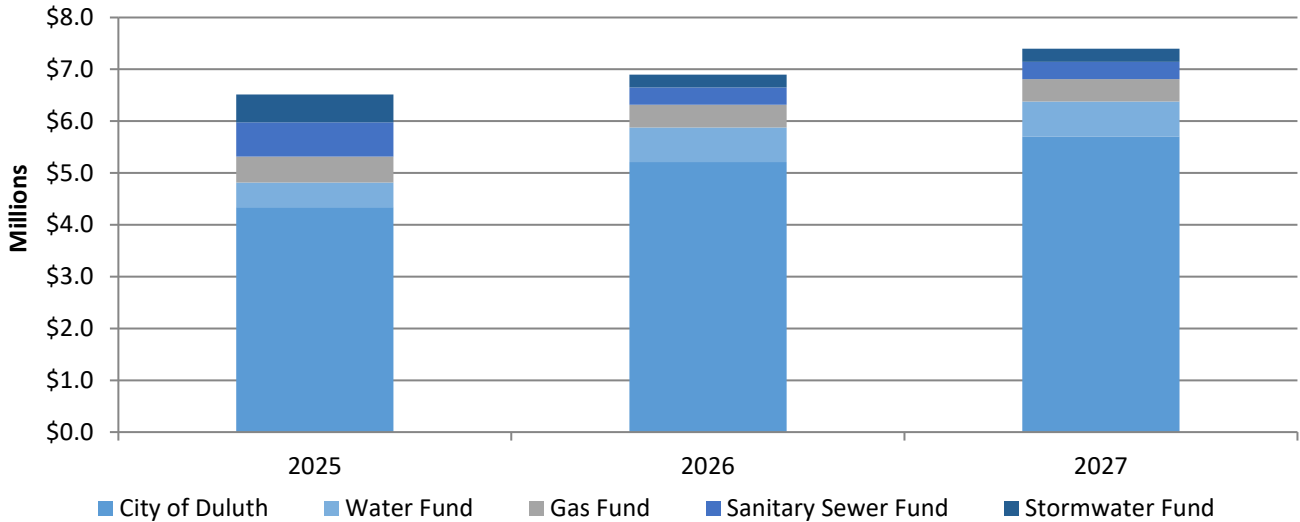
Project Continued	2025	2026	2027	2028	2029	
32nd Ave West Basins Storm Repairs (10% grant match)	775,000	-	-	-	-	775,000
Junction Ave/St. Marie reconditioning, 19th Ave E to Carver, Const and Engineering	315,000	-	-	-	-	315,000
Eklund Ave reconstruction	325,000	-	-	-	-	325,000
Chester Park Dr Alley reconstruction	120,000	-	-	-	-	120,000
W Superior Street, Michigan to Carlton St	-	550,000	550,000	550,000	-	1,650,000
Campus Connector Trail	-	100,000	60,000	-	-	160,000
40th Ave W	-	600,000	-	-	-	600,000
Citywide Storm improvements	-	300,000	400,000	400,000	400,000	1,500,000
Federal 2027 Project- Lake Ave, Canal Park Dr, Buchanan (moved from 2025)	-	-	250,000	-	-	250,000
Total	5,200,000	4,491,500	4,301,500	3,991,500	3,441,500	21,426,000
Funding	2025	2026	2027	2028	2029	Total
Stormwater - Current Revenue	5,200,000	4,491,500	4,301,500	3,991,500	3,441,500	21,426,000
Total	5,200,000	4,491,500	4,301,500	3,991,500	3,441,500	21,426,000

City of Duluth Minnesota - 2025 Budget

Capital Equipment Plan

Three Year Proposed Equipment Plan:

The objective of the City’s three-year capital equipment plan is to identify equipment needs, determine financial impacts, prioritize requests, and develop a comprehensive financial plan. The City has developed a viable multi-year capital equipment plan which is achievable within expected available resources. \$20.81 million in equipment purchases are proposed in this plan for the period of 2025 through 2027. Of that total, \$15.26 million of equipment will be financed using bond, non-bond, and asset disposal proceeds and the balance of \$5.55 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.



	2025	2026	2027	Total
City of Duluth	4,342,477	5,210,484	5,706,491	15,259,452
Water Fund	475,600	670,000	670,000	1,815,600
Gas Fund	495,400	437,500	437,500	1,370,400
Sanitary Sewer Fund	663,050	330,000	330,000	1,323,050
Stormwater Fund	538,950	252,500	252,500	1,043,950
Total Plan	6,515,477	6,900,484	7,396,491	20,812,452

City of Duluth Minnesota - 2025 Budget

Capital Equipment Plan

2025 Proposed Equipment:

The City's proposed 2025 capital equipment plan includes \$6,515,477 for capital equipment purchases, of which \$4,342,477 will be financed using bond, non-bond, and asset disposal proceeds and the remaining \$2,173,000 will be paid for from utility revenues and the street lighting property tax levy.

For 2025, the City is proposing bonding for rolling stock purchases in the amount of \$2,095,000, non-bonded proceeds in the amount of \$632,331, and asset disposal proceeds in the amount of \$105,146. This is comprised of Fire vehicles and equipment totaling \$447,477; Police vehicles and equipment totaling \$625,000; Park Maintenance vehicles and equipment totaling \$185,000; Facilities vehicles and equipment totaling \$70,000; and Street Maintenance vehicles and equipment totaling \$1,505,000. For 2025 the City is also proposing bonding for non-rolling stock equipment in the amount of \$1,510,000 for technology improvements and replacements, Fire equipment, Police equipment, and Transportation Engineering equipment.

The breakdown of equipment purchases for the utility funds in 2025 includes \$2,051,000 for non-rolling stock equipment and \$122,000 for rolling stock vehicles for a total of \$2,173,000 in 2025; to be paid for using utility revenues and the street lighting property tax levy.

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Rolling Stock Vehicles

		2025	2026	2027	Total
Fire Department					
	Vehicles and Equipment	447,477	450,000	2,500,000	3,397,477
Police Department					
	Vehicles and Equipment	625,000	655,300	638,000	1,918,300
Park Maintenance					
	Vehicles and Equipment	185,000	570,700	8,275	763,975
Facilities					
	Vehicles and Equipment	70,000	-	-	70,000
Street Maintenance					
	Vehicles and Equipment	1,505,000	1,699,484	725,216	3,929,700
Transportation Engineering					
	Vehicles and Equipment	-	65,000	70,000	135,000
Rolling Stock Bond Total		2,095,000	2,754,800	3,683,216	8,533,016
Rolling Stock Non-Bond Total		632,331	580,538	8,275	1,221,144
Asset Disposal Proceeds		105,146	105,146	250,000	460,292
Rolling Stock Total		2,832,477	3,440,484	3,941,491	10,214,452

City of Duluth Minnesota - 2025 Budget

Estimated Operating Costs for 2025 Rolling Stock Vehicles

Item Description	2025	2026	2027	2028	2029	2030	6-year total
Fire - EV fire squad SUV	880	968	1,064	2,671	1,276	1,404	8,263
Fire - Replace Freightliner Engine chassis and refurbish equip.	7,590	20,077	22,387	27,110	40,761	30,042	147,967
Facilities Maintenance - 1 ton service truck	3,533	987	2,022	1,988	1,293	1,681	11,504
Police - Ford Hybrid Police Interceptors	1,452	4,829	4,480	3,270	2,252	3,379	19,662
Park Maintenance - John Deere 1550 front mower	933	1,525	4,264	2,632	749	4,478	14,581
Park Maintenance - Toro Workman	219	2,511	353	2,069	429	1,532	7,113
Park Maintenance - John Deere 1550 front mower	933	1,525	4,264	2,632	749	4,478	14,581
Park Maintenance - 1 ton dump truck	4,771	3,085	3,980	6,339	4,554	4,378	27,107
Street Maintenance - Street Flusher	4,268	8,353	9,482	12,251	8,257	14,086	56,697
Street Maintenance - Tandem dump truck w/ plow & wing	6,012	14,269	12,786	9,651	12,078	13,310	68,106
Street Maintenance - Single Axle plow truck	6,012	14,269	12,786	9,651	12,078	13,310	68,106
Street Maintenance - Single Axle plow truck	6,012	14,269	12,786	9,651	12,078	13,310	68,106
Street Maintenance - Pickup Truck	2,059	4,931	955	3,561	3,765	1,964	17,235

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Rolling Stock Vehicle Goals*

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

Fire Department - EV Fire Squad SUV

Reason for replacement:

Marked squad will be 12 years in frontline service.

Funding Source:

FY 2025

Asset Disposal Proceeds

105,146



Fire Department - Replace Chassis and Refurbish Equipment

Reason for replacement:

Fire engine will be 19 years in service, performing a rechassis will extend service 15 years.

Funding Source:

FY 2025

Rolling Stock Non-Bond

342,331



Facilities - 1 Ton Service Truck

Reason for replacement:

Unit will be 17 years in service, with increasing maintenance costs this unit is past it's useful life.

Funding Source:

FY 2025

Rolling Stock Non-Bond

70,000



Police - Ford Hybrid Police Interceptors

Reason for replacement:

Squads ranging from 7-9 years in service all past industry standard useful life.

Funding Source:

FY 2025

Rolling Stock Bond

625,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Rolling Stock Vehicle Goals*

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

Park Maintenance - 2 John Deere 1550 Front Mowers

Reason for replacement:

Mower will be 25 years in service and beyond useful life.

Funding Source:

	<u>FY 2025</u>
Rolling Stock Bond	30,000
Rolling Stock Non-Bond	30,000



Park Maintenance - 1 Ton Dump Truck

Reason for replacement:

Unit will be 17 years in service with a maintenance cost accumulated to equal original purchase price.

Funding Source:

	<u>FY 2025</u>
Rolling Stock Bond	95,000



Park Maintenance - Toro Workman

Reason for replacement:

Unit is 17 years in service and beyond its 10 year useful life cycle with maintenance nearing original purchase price.

Funding Source:

	<u>FY 2025</u>
Rolling Stock Bond	30,000



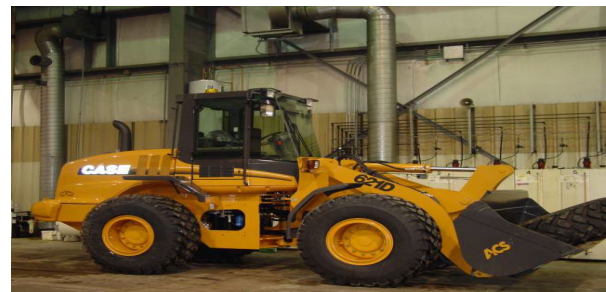
Street Maintenance - 27,000lb Wheel Loader

Reason for replacement:

Units will be 17 and 18 years in service with maintenance costs accumulated above the original purchase price. Will replace 2 loaders with one new replacement.

Funding Source:

	<u>FY 2025</u>
Rolling Stock Bond	20,000
Rolling Stock Non-Bond	190,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Rolling Stock Vehicle Goals*

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

Street Maintenance - 2 Single Axle Plow Trucks

Reason for replacement:

Plow truck with 9 years in service has excessive maintenance costs and is out of service needing a transmission.

Funding Source:

FY 2025

Rolling Stock Bond

680,477



Street Maintenance - Pickup Truck

Reason for replacement:

Unit will be 17 years in service with a maintenance cost accumulated to equal original purchase price.

Funding Source:

FY 2025

Rolling Stock Bond

64,523



Street Maintenance - Street Flusher

Reason for replacement:

Unit is 27 years in service and most repair parts are obsolete.

Funding Source:

FY 2025

Rolling Stock Bond

230,000



Street Maintenance - Tandem Dump Truck with Plow and Wing for Deicing

Reason for replacement:

Unit will be 18 years in service. Dump body is rusted through causing the unit to be out of service.

Funding Source:

FY 2025

Rolling Stock Bond

320,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Non-Rolling Stock Equipment

	2025	2026	2027	Total
IT				
Life Cycle Projects	870,000	930,000	1,010,000	2,810,000
Innovation Projects	200,000	400,000	315,000	915,000
Subtotal IT	1,070,000	1,330,000	1,325,000	3,725,000
Fire Department				
Personal Protection Equipment	125,000	167,500	183,500	476,000
Fire Hose & Hose Appliances	22,500	30,000	30,000	82,500
Thermal Imaging Camera	33,000	15,000	3,000	51,000
Rescue Equipment	12,000	7,500	3,500	23,000
Subtotal Fire	192,500	220,000	220,000	632,500
Police Department				
Police Equipment	192,500	220,000	220,000	632,500
Subtotal Police	192,500	220,000	220,000	632,500
Transportation Engineering				
Concrete Saw	20,000	-	-	20,000
J-Barrier Picker	5,000	-	-	5,000
Engineering GPS Units	30,000	-	-	30,000
Subtotal Transportation Engineering	55,000	-	-	55,000
Non-Rolling Stock Bond Total	1,510,000	1,770,000	1,765,000	5,045,000

2025 Non-Rolling Stock Equipment with Future Operating Costs

	City Hall Kiosks & Security	Backup Storage Expansion	Backup Software Replacement
2025	\$ 5,000	\$ 5,000	\$ -
2026	\$ 5,000	\$ 5,000	\$ -
2027	\$ 5,000	\$ 5,000	\$ -
2028	\$ 5,000	\$ 5,000	\$ -
2029	\$ 5,000	\$ 5,000	\$ -
2030	\$ 5,000	\$ 5,000	\$ 75,000
6-year total	\$ 30,000	\$ 30,000	\$ 75,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Non-Rolling Stock Equipment

IT - Life Cycle/Innovation Projects

Reason for replacement:

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

Project Goals:

		<u>FY 2025</u>
Innovation	City Hall Kiosks & Security	200,000
	Enterprise Wide PC/Laptop	175,000
Life Cycle	Replacements	
Life Cycle	Radio Replacements	150,000
Life Cycle	Storage Replacement	50,000
Life Cycle	Firewall Expansion	100,000
Life Cycle	Backup Storage Expansion	25,000
Life Cycle	Backup Software Replacement	255,000
Life Cycle	Switch Replacements	260,000
	Camera System Hardware	20,000
Life Cycle	Replacements	
Life Cycle	Wireless APs	50,000
Life Cycle	Pictometry/Lidar Imagery	45,000
	Total	<u>1,330,000</u>



Above are estimated project costs and subject to change

Funding Source:

Capital Equipment Bond	1,330,000
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Fire - Personal Protection Equipment

Reason for replacement:

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



Funding Source:

	<u>FY 2025</u>
Capital Equipment Bond	125,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Non-Rolling Stock Equipment

Fire - Fire Hose and Hose Appliances

Reason for replacement:

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

Funding Source:

FY 2025

Capital Equipment Bond

22,500



Fire - Thermal Imaging Camera

Reason for replacement:

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

Funding Source:

FY 2025

Capital Equipment Bond

33,000



Fire - Rescue Equipment

Reason for replacement:

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

Funding Source:

FY 2025

Capital Equipment Bond

12,000



Transportation Engineering - Concrete Saw

Reason for replacement:

This unit is nearly 2x its expected useful lifespan.

Funding Source:

FY 2025

Capital Equipment Bond

20,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Non-Rolling Stock Equipment

Transportation Engineering - J-Barrier Picker

Reason for replacement:

This unit is used for moving concrete jersey barriers which are the only acceptable traffic control device for closures and delineations for many situations.



Funding Source:

FY 2025

Capital Equipment Bond

5,000

Transportation Engineering - Trimble GPS Units

Reason for replacement:

Current units are not going to be supported soon. We have several units to replace before they are obsolete.



Funding Source:

FY 2025

Capital Equipment Bond

30,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

Utility Funds Capital Equipment Summary

	2025	2026	2027	Total
Water Fund				
Vehicles and Equipment	420,600	620,000	620,000	1,660,600
Non-Rolling Capital Equipment	55,000	50,000	50,000	155,000
Subtotal Water Fund	475,600	670,000	670,000	1,815,600
Gas Fund				
Vehicles and Equipment	450,400	387,500	387,500	1,225,400
Non-Rolling Capital Equipment	45,000	50,000	50,000	145,000
Subtotal Gas Fund	495,400	437,500	437,500	1,370,400
Sanitary Sewer Fund				
Vehicles and Equipment	653,550	310,000	310,000	1,273,550
Non-Rolling Capital Equipment	9,500	20,000	20,000	49,500
Subtotal Sanitary Sewer Fund	663,050	330,000	330,000	1,323,050
Stormwater Fund				
Vehicles and Equipment	526,450	232,500	232,500	991,450
Non-Rolling Capital Equipment	12,500	20,000	20,000	52,500
Subtotal Stormwater Fund	538,950	252,500	252,500	1,043,950
Utility Funds Total	2,173,000	1,690,000	1,690,000	5,553,000

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Utilities Rolling Stock Vehicles

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

Public Works and Utilities - Two Service Trucks

Reason for Replacement:

Units 15 & 11 years in service. Scheduled replacement of equipment for O&M in PWU.

Funding Source:	<u>FY 2025</u>
Water Fund	73,600
Gas Fund	114,400
Sanitary Sewer Fund	30,000
Total	<u>218,000</u>



Public Works and Utilities - Two Vans (1 ton)

Reason for Replacement:

Units 12 years in service. Used for water and gas repairs.

Funding Source:	<u>FY 2025</u>
Water Fund	24,000
Gas Fund	96,000
Total	<u>120,000</u>



Public Works and Utilities - Two Trucks (3/4 ton)

Reason for Replacement:

Units 12 & 10 years in service. Scheduled replacement of equipment for O&M in PWU.

Funding Source:	<u>FY 2025</u>
Water Fund	12,500
Gas Fund	12,500
Sanitary Sewer Fund	97,500
Stormwater Fund	12,500
Total	<u>135,000</u>



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Utilities Rolling Stock Vehicles

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

Public Works and Utilities - Freightliner M2 106 Canopy Body w/Compressor

Reason for Replacement:

Unit 9 years in service. Scheduled replacement of equipment for O&M in PWU.

Funding Source:

	<u>FY 2025</u>
Water Fund	113,750
Gas Fund	26,250
Sanitary Sewer Fund	17,500
Stormwater Fund	17,500
Total	<u>175,000</u>



Public Works and Utilities - Freightliner 114SD Chassis/Vactor 2110

Reason for Replacement:

Unit 12 years in service. Scheduled replacement of equipment for O&M in PWU.

Funding Source:

	<u>FY 2025</u>
Sanitary Sewer Fund	375,000
Stormwater Fund	375,000
Total	<u>750,000</u>



Public Works and Utilities - Dump Truck 4x4 1Ton

Reason for Replacement:

Units 10 years in service. Scheduled replacement of equipment for O&M in PWU.

Funding Source:

	<u>FY 2025</u>
Water Fund	35,000
Gas Fund	25,000
Sanitary Sewer Fund	25,000
Stormwater Fund	15,000
Total	<u>100,000</u>



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Utilities Rolling Stock Vehicles

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

Public Works and Utilities - CAT 315CL Excavator

Reason for Replacement:

Unit 23 years in service. Scheduled replacement of equipment for O&M in PWU.

Funding Source:

	FY 2025
Water Fund	90,000
Gas Fund	90,000
Sanitary Sewer Fund	60,000
Stormwater Fund	60,000
Total	300,000



Public Works and Utilities - Backhoe - Case Loader/Backhoe 580SN 4x4

Reason for Replacement:

Unit 11 years in service. Scheduled replacement of equipment for O&M in PWU.

Funding Source:

	FY 2025
Water Fund	39,000
Gas Fund	39,000
Sanitary Sewer Fund	26,000
Stormwater Fund	26,000
Total	130,000



Public Works and Utilities - Three Trailers

Description:

Units 22 & 14 years in service. Scheduled replacement of equipment for O&M in PWU. Third new tri-axle

Funding Source:

	FY 2025
Water Fund	26,750
Gas Fund	23,250
Sanitary Sewer Fund	22,550
Stormwater Fund	20,450
Total	93,000



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Utilities Rolling Stock Vehicles

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

Public Works and Utilities - Lincoln Classic 300D Welder

Description:

Units 15 years in service. Scheduled replacement of equipment for O&M in PWU.

Funding Source:

	<u>FY 2025</u>
Water Fund	6,000
Gas Fund	<u>24,000</u>
Total	<u>30,000</u>



City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Non-Rolling Stock Equipment

Public Works and Utilities - Turbidimeter

Reason for replacement:

Needed for compliance in testing the drinking water system.



Funding Source:	<u>FY 2025</u>
Water Fund	18,000

Public Works and Utilities - Phosphate Analyzer

Reason for replacement:

Needed for compliance in testing the drinking water system.



Funding Source:	<u>FY 2025</u>
Water Fund	25,000

Public Works and Utilities - Trimble GPS Units

Reason for replacement:

Current units are not going to be supported soon. We have several units to replace before they are obsolete.



Funding Source:	<u>FY 2025</u>
Water Fund	6,000
Gas Fund	45,000
Sanitary Sewer Fund	3,000
Stormwater Fund	6,000
Total	<u>60,000</u>

Public Works and Utilities - Super Nova Hydro Root Cutter

Reason for replacement:

Needed for compliance with mandated cleaning and inspection schedule.



Funding Source:	<u>FY 2025</u>
Sanitary Sewer Fund	6,500
Stormwater Fund	6,500
Total	<u>13,000</u>

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Non-Rolling Stock Equipment

Public Works and Utilities - Lead Service Cutter Tool

Reason for replacement:

Needed for compliance in lead/copper removal in the drinking water system.

Funding Source:

FY 2025

Water Fund

6,000

