

City of Duluth Minnesota - 2025 Budget

City of Duluth 2025 - 2027 Capital Equipment Program

City of Duluth Rolling Stock Vehicles

		2025
Police Department	Vehicles and Equipment	625,000
Park Maintenance	Vehicles and Equipment	155,000
Street Maintenance	Vehicles and Equipment	1,315,000
Rolling Stock Bond Total		2,095,000

City of Duluth Non Rolling Stock

Life Cycle Project	870,000
Innovation Projects	200,000
Personal Protection Equipment	125,000
Fire Hose and Hose Appliances	22,500
Thermal Imaging Camera	33,000
Rescue Equipment	12,000
Police Equipment	192,500
Concrete Saw	20,000
J-Barrier Picker	5,000
Trimble GPS Unit	30,000
Non Rolling Stock Total	1,510,000
Grand Total of all equipment	3,605,000

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City of Duluth 2025-2029 Capital Improvement Plan

Capital Improvement Program Summary

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

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
Public Safety Buildings (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

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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

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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

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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