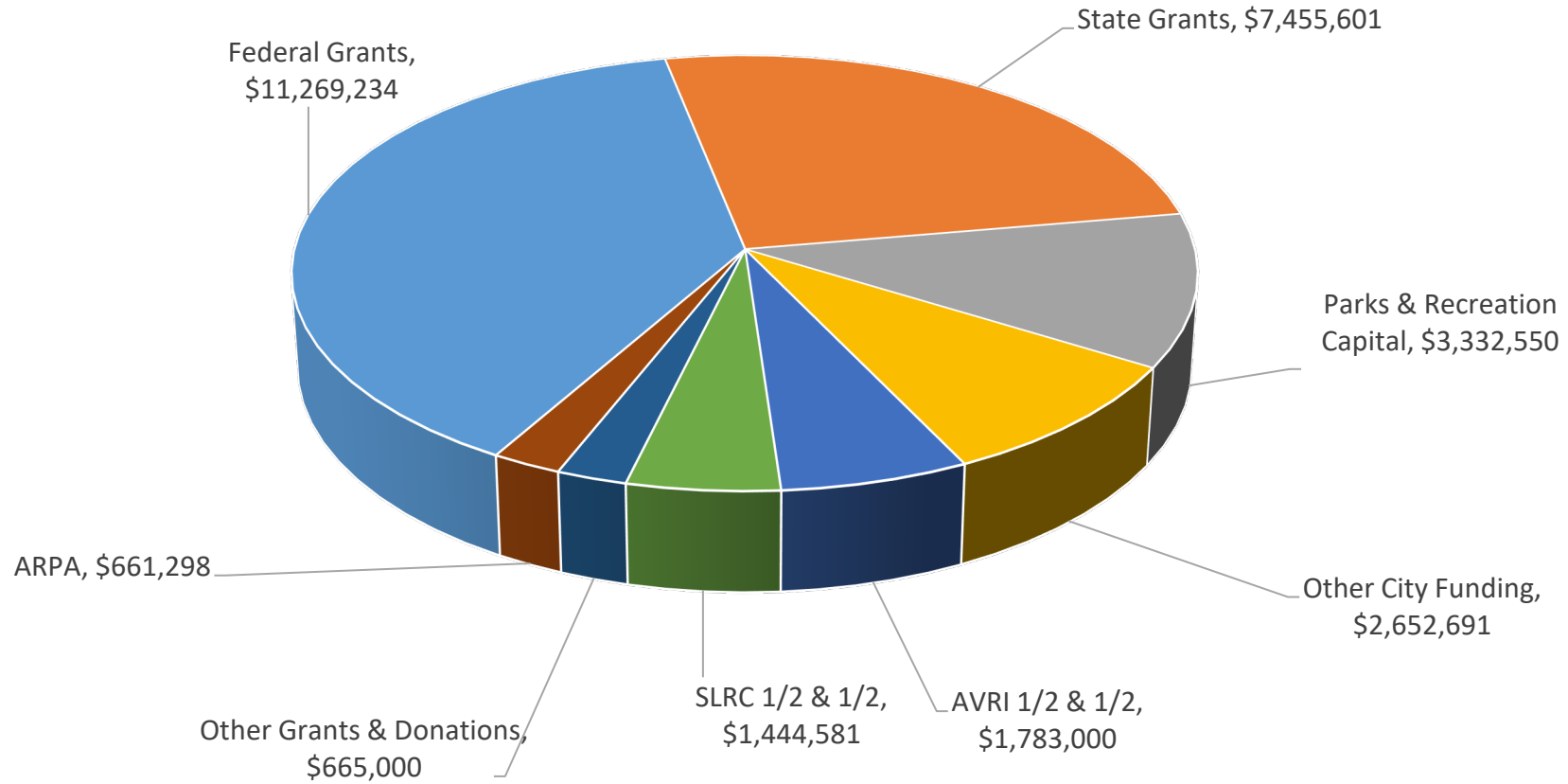


2025-2029 Parks and Trails Capital Projects & Funding Sources



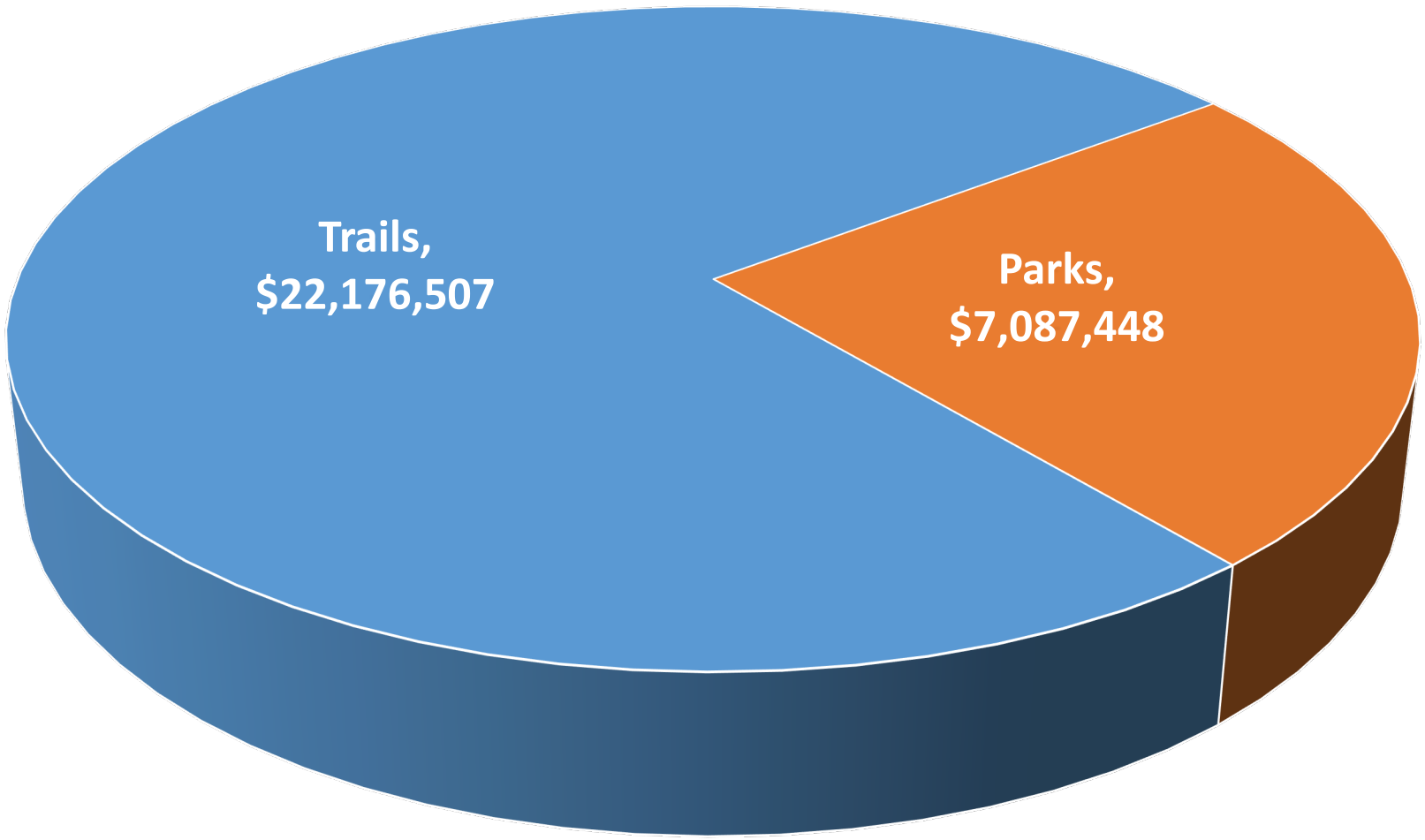


2025-2029 Parks and Trails Funding Sources - \$29,263,955





2025-2029 Parks and Trails \$29,263,955



2025-2029 Parks Budget – Park Fund Capital Process

1. Develop Parks and Recreation Division Operating Budget
2. Include transfer to Park Maintenance Division Operating Budget
3. Remainder of Park Fund is allocated to Capital
4. Project following years Park Fund-sourced capital to complete 5-year CIP budget
5. Capital Budget includes confirmed additional funding sources:
 - A. Other City Funds
 - B. Grants
 - C. Bonding
 - D. Half and Half Tourism Funds
 - E. Etc.

The Park Fund is capped at \$2,880,000 and remains flat. In 3 of the last 14 years, contributions from the General Fund have covered contractual wage/benefit increases for Parks personnel. In the other 11 years, Parks capital budgets have had to be cut to pay for increased Parks personnel costs.

2025-2029 Parks Budget – Annual Park Fund Capital Amount

The Park Fund, unlike the General Fund, can rollover unspent dollars. This can also happen intentionally to “save up” for larger capital expenses overtime. Thus, some years, it appears that the Park Fund is contributing large amounts of capital, while other years the amount is much smaller.

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	22,176,507
Total	21,576,771	6,987,185	250,000	225,000	225,000	29,263,955
Funding	2025	2026	2027	2028	2029	Total
Federal Grant	6,946,117	4,323,117	-	-	-	11,269,234
ARPA Funding	661,298	-	-	-	-	661,298
State Grant	6,430,725	1,024,876	-	-	-	7,455,601
Other Grants/Donations/Funding	665,000	-	-	-	-	665,000
Parks and Recreation Capital Budget	2,297,550	410,000	225,000	200,000	200,000	3,332,550
Athletic Venue Reinvestment Initiative 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	2,652,691
Total	21,576,771	6,987,185	250,000	225,000	225,000	29,263,955

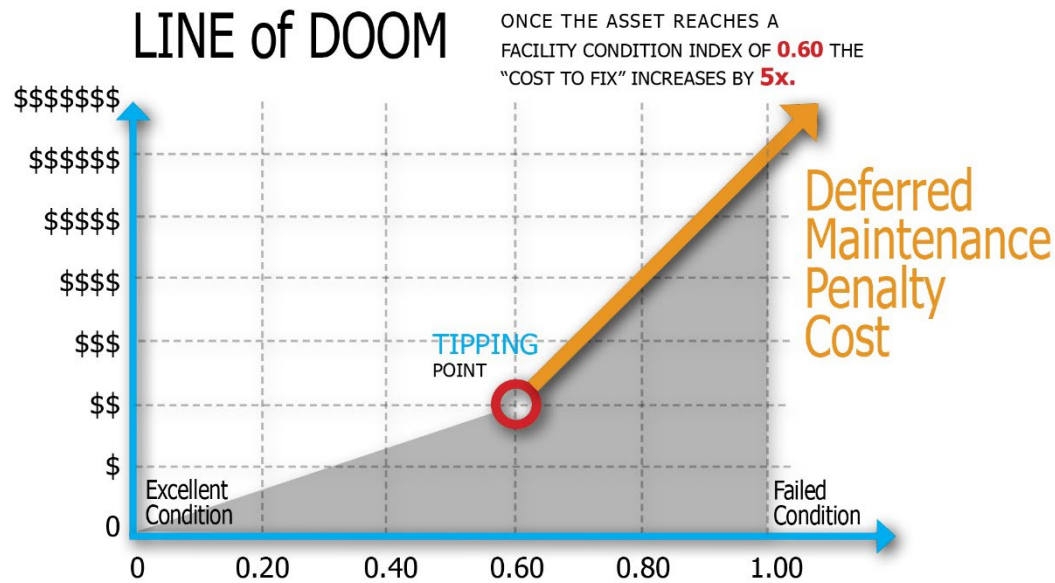


Common Park Amenities – Quantity and Cost

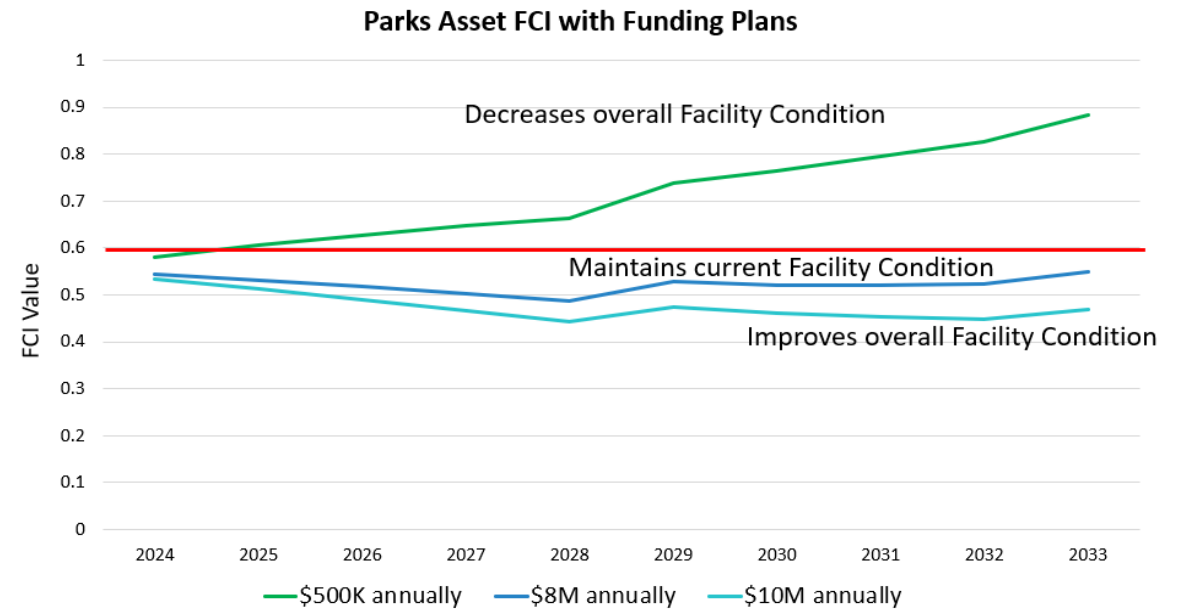
Other Grants/Donations/Funding	665,000	-	-	-	-	665,000
Parks and Recreation Capital Budget	2,297,550	410,000	225,000	200,000	200,000	3,332,550
Athletic Venue Reinvestment Initiative 1/2 and 1/2 Tax	1,783,000	-	-	-	-	1,783,000

- Playgrounds – 42 locations
 - Lincoln Park \$370,000
 - Hillside Sport Court \$322,000 (estimated)
 - Riverside Park ~\$75,000
- Sport Courts – 24 sites
 - Merritt ~\$87,000 + mobilization
 - Wheeler \$371,660
 - Hillside Sport Court \$328,000 (estimated)
- Bridges – 123 of varied type
 - Piedmont Wooden Pedestrian Bridge \$4,000 materials + 3 City staff for 3 days of work
 - Lester Stone Bridge \$148,802
- Parking Lots – So Many!
 - Responsibility is PPL, not Public Works
 - Thankful for PW support on patches and repairs when possible

Facility Condition Index and Park Facilities



An investment of \$80M over ten years is necessary to maintain the current FCI.



Based on starting FCI of 0.552 in 2023

Includes buildings and site amenities for 75 parks across Community, Destination, Neighborhood, and Special Use Parks

Future of Parks without Additional Capital Funds



In the absence of additional, routine annual capital funding for Duluth's park system, Duluth will face:

Consolidation

- Remove, do not replace
- Relocate to fewer sites, further apart

Further deterioration

- Safety and liability
- Lack of quality will deter visitors, tournaments, special events

Decline in property values

- Proximity to well-maintained park amenities increases home values

Climate impacts without resiliency

- Storm damage without ability to repair and improve resilience

2025-2029 Parks Budget - \$7,087,448

Hillside Sport Court Park	1,834,648
Wade Stadium Repairs	850,000
Memorial Park Design & Construction	595,000
Enger Golf Course Renovation	500,000
Enger Club House Design	100,000
Norton Park Design & Construction	390,000
Athletic Venue Reinvestment Initiative Planning & Pre-Design	350,000
Planning Processes: Lester Pk GC, Pk Pt Rec Area, Central Hillside, Leif Erikson Park	355,000
Miscellaneous Parks Infrastructure – Citywide	2,112,800

2025-2029 Trails Budget - \$22,176,507

Lakewalk Transportation & Resiliency	11,630,094
Waabizheshikana-The Marten Trail	7,253,115
Spirit Mountain Nordic Center	1,024,590
Cross City Trail	600,000
Park Point Beach Access-MN Point	383,708
National Water Trail Improvements	225,000
DT Trailhead Improvements	140,000
Trail Improvements	920,000

Hillside Sport Court Park Construction

Implementation of Hillside Sport Court Park Plan

Total funding: \$1,834,648

- Parks Fund: \$682,350
- ARPA: 494,298
- State Funding: \$350,000
- Other City Funding: \$278,000
- Federal Funding: \$30,000



HILLSIDE SPORT COURT PARK PLAN

Duluth, Minnesota

Approved by Duluth City Council - August 21, 2023



Duluth Parks & Recreation

Wade Stadium Repairs

Address deferred maintenance
on Wade Stadium building

Total funding: \$850,000

- AVRI ½ & ½ Tax: \$850,000



Memorial Park Design & Construction



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

Total funding: \$595,000

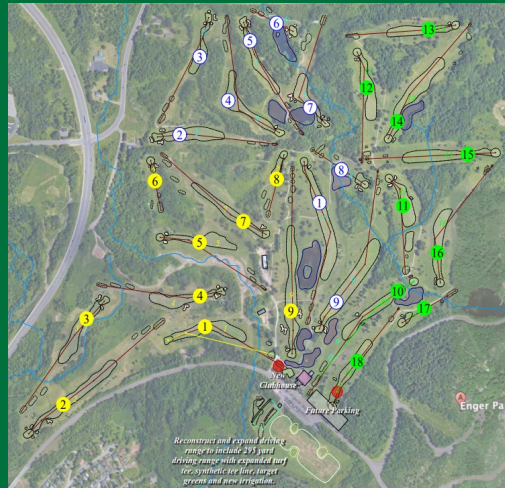
- SLRC ½ & ½ Tax: \$595,000

Enger Golf Course Renovation

Enger Golf Course renovation items include a new irrigation system, improvements to fairways and bunkers

Total funding: \$500,000

- ARPA: \$167,000
- AVRI ½ & ½ Tax: \$115,000
- Other City Funding: \$218,000



Enger Club House Design

Begin design of replacement clubhouse for Enger Park Golf Course

Total funding: \$100,000

- Parks Fund: \$100,000



Norton Park Design & Construction

Norton Park update design and construction

Total funding: \$390,000

- SLRC ½ & ½ Tax: \$180,000
- Parks Fund: \$210,000



Athletic Venue Reinvestment Initiative Planning & Pre-Design



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

Total funding: \$350,000

- AVRI ½ & ½ Tax: \$350,000

Planning Processes

Conduct planning processes for the future use and/or improvement of park spaces.

Total funding: \$355,000

- Park Point Recreation Area: \$130,000
 - Federal Grant: \$75,000
 - Parks Fund: \$55,000
- Leif Erikson Park: \$100,000
 - Parks Fund: \$100,000
- Lester Park Golf Course: \$75,000
 - Parks Fund: \$75,000
- Central Hillside Design: \$50,000
 - Parks Fund: \$50,000



2025-2029 Miscellaneous Park Projects

Total funding: \$2,112,800

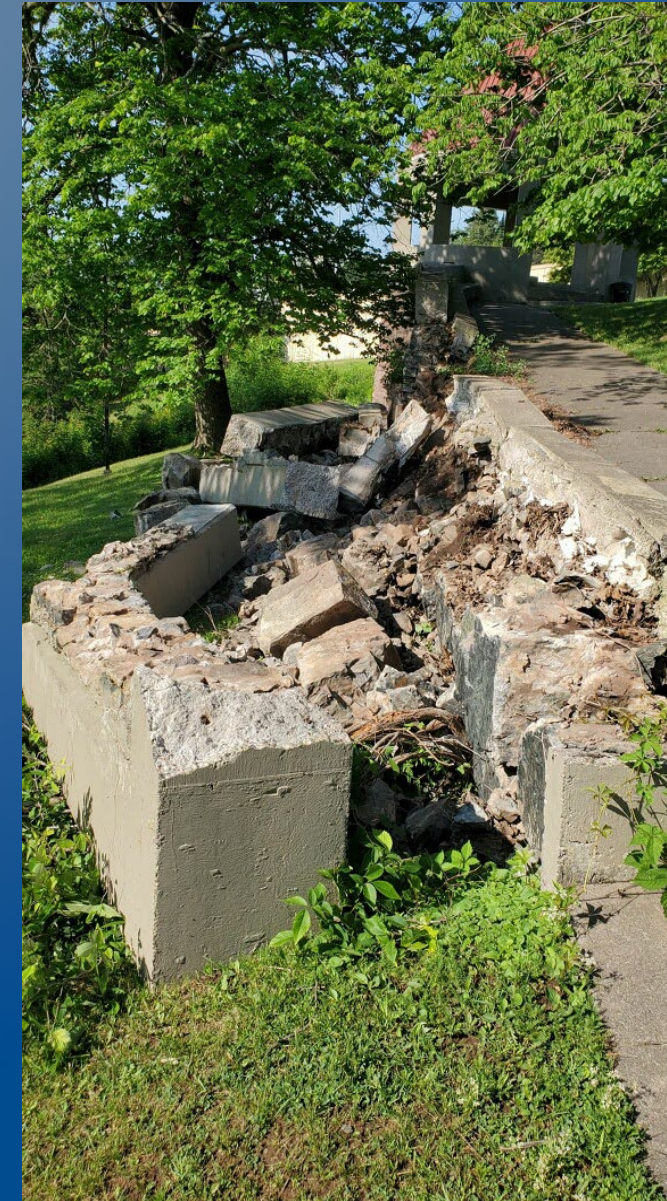
- Signage & Wayfinding: \$150,000
 - Brighton Beach Signage: \$50,000
 - CCT Wayfinding: \$50,000
 - Signage TBD: \$50,000

- Park Facility Maintenance: \$467,000
 - Indian Point Campground: \$267,000
 - Park Point Beach House: \$200,000

- Sustainable Infrastructure: \$1,495,800
 - Emergency Repairs & Studies: \$422,000
 - Old Main Park historical study \$50,000
 - Leif Erikson stage repairs \$372,000

 - Natural Resources (\$75k/yr): \$425,000
 - Invasives: \$75/yr x 5 yrs: \$375,000
 - Saving Our Great Lakes grant/match: \$50,000

 - Other (Deferred Maintenance, Asset Mgmt, etc.): \$648,800
 - Playground component replacements: \$350,800
 - Deferred Maintenance: \$165,000
 - Dune Restoration: \$53,000
 - Asset Management: \$20,000
 - Parks Youth on Trails Bike Fleet Grant: \$60,000





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

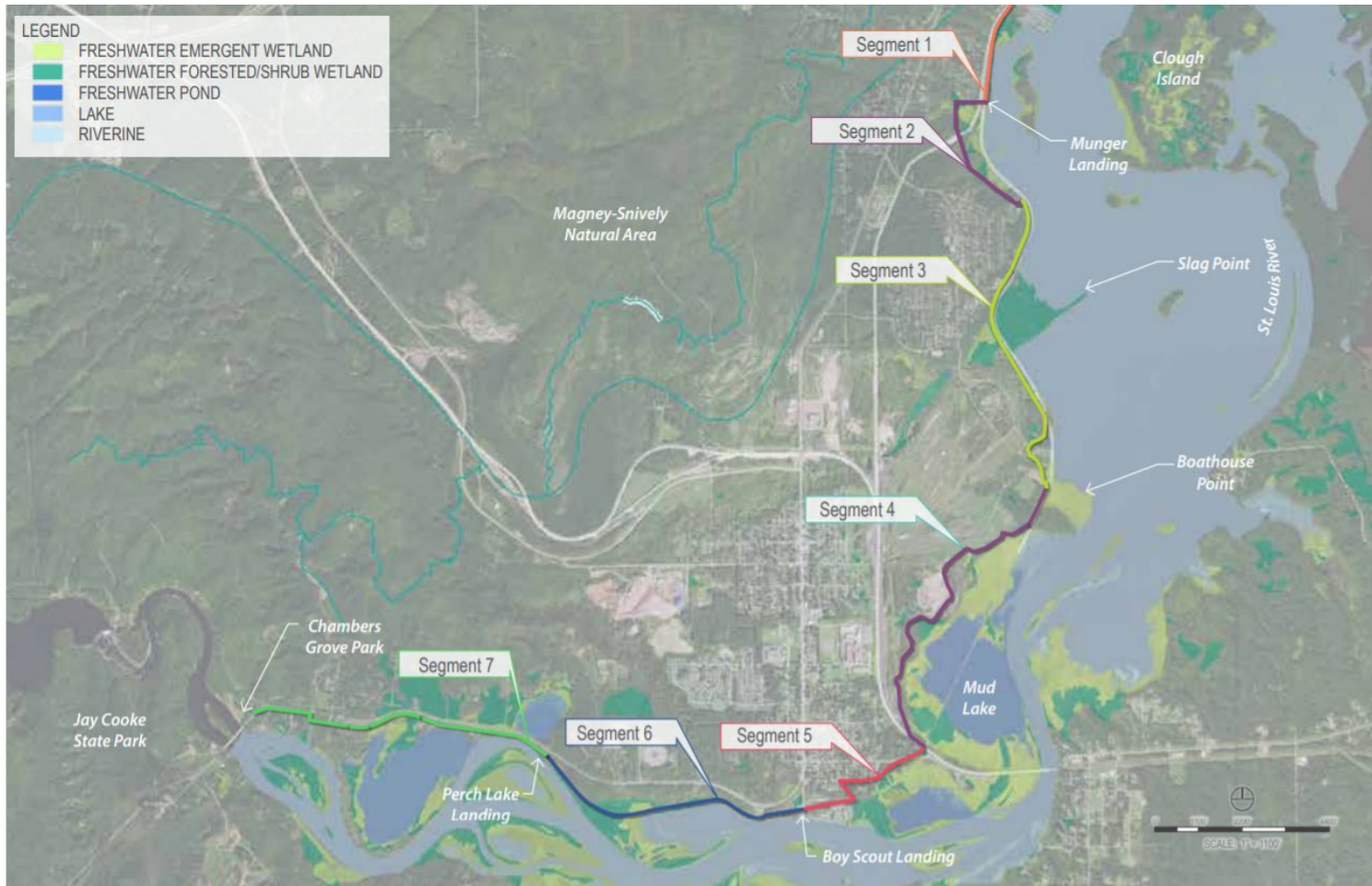
Total Funding: \$11,630,094

- Federal Grant: \$8,196,234
- State Grants: \$2,215,477
- Other City funding: \$1,218,383

Lakewalk Transportation & Resiliency



Waabizheshikana: The Marten Trail Implementation



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

Total Funding: \$7,253,115

- State Grants: \$3,498,534
- Federal Grant: \$2,445,000
- Other Grants: \$665,000
- SLRC ½ & ½ Tax: \$644,581

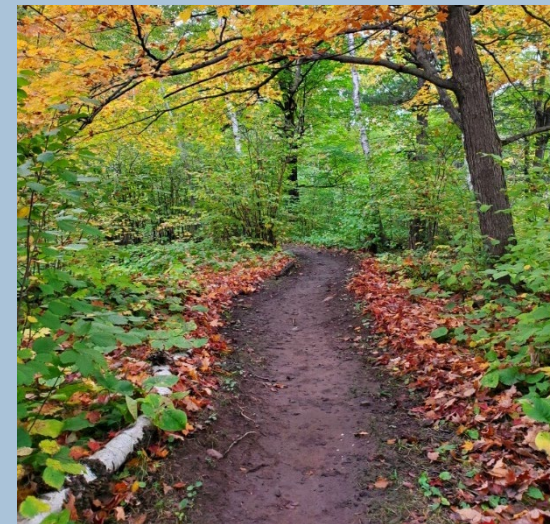
Spirit Mountain Facilities



Expanding the Duluth Traverse trail system at Spirit Mountain and expanding and completing the Spirit Mountain Nordic Center trails.

Total Funding: \$1,024,590

- AVRI ½ & ½ Tax: \$468,000
- State Grant: \$531,590
- SLRC ½ & ½ Tax: \$25,000





Cross City Trail

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

Total Funding: \$600,000

- State Grant: \$300,000
- Federal Funding: \$150,000
- Parks Fund: \$150,000

Park Point Beach Access: Park Point Recreation Area

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

Total Funding: \$383,708

- Federal Grant: \$108,000
- Other City Funds: \$275,708



St. Louis River National Water Trail Improvements

Paddle launch and landing improvements, including accessibility and amenity improvements.

Total Funding: \$225,000

- Federal Funding: \$225,000

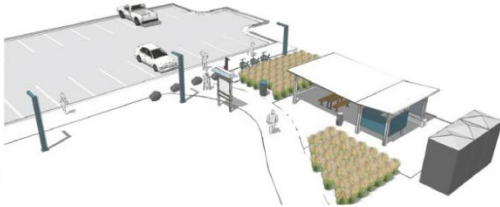


Duluth Traverse Trailhead Improvements

PROPOSED TRAILHEAD IMPROVEMENT TYPOLOGIES

T1 TYPE 1 TRAILHEAD

- Lighting
- Parking (20 vehicles)
- Signage / Kiosk - "Rules & Etiquette"
- Shelter/ Changing Room
- Portable Restroom
- Drinking Fountain
- Fix-It station
- Transit Stop (optional)
- Litter Receptacle (optional)
- Bollards (optional)
- Bike Racks (optional)
- "Landscape Identity" (optional)



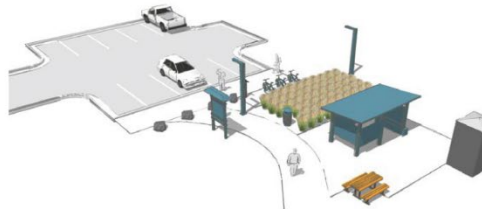
LOCATIONS

- Chambers Grove
- Spirit Mt - Upper
- Spirit Mt - Lower
- Lake Superior College
- Chester Park
- Lester / S 61st Ave
- Spirit Mountain
- Currently Unoccupied Central School Site on Ridgeline
- Arlington Soccer Complex
- Hartley Park

1
2
3
4
5

T2 TYPE 2 TRAILHEAD

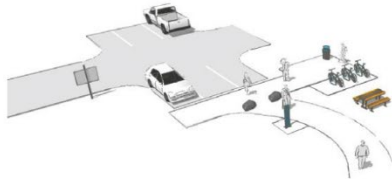
- Lighting
- Parking (10-16 vehicles)
- Signage / Kiosk - "Rules & Etiquette"
- Portable Restroom
- Changing Room
- Fix-It station
- Litter Receptacle (optional)
- Bollards (optional)
- Bike Racks (optional)
- "Landscape Identity" (optional)



- Fond du lac / 131st Ave
- Minger Trail
- Magney - Snively
- Hwy 2 / Keene Creek
- Haines Road
- Lincoln Park
- Piedmont / Skyline
- Hutchinson Rd.
- Old School / Victoria
- Becks Road
- Twin Ponds
- Oneota Park
- Quarry Park

T3 TYPE 3 TRAILHEAD

- Local Connector
- Parking (4-6 vehicles)
- Signage / Kiosk - "Rules & Etiquette"
- Litter Receptacle (optional)
- Bollards (optional)
- Bike Racks (optional)



- Haines Rd.
- UMD lots - summer
- Skyline / Snively
- Bellevue Park
- Oldenberg
- Oldenberg 2
- Chester Park - North

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

Total Funding: \$140,000

- Parks Fund: \$140,000

Other Trail Improvements

Total Funding: \$920,000

- Property Acquisition: \$550,000
 - State Funding: \$500,000
 - Parks Fund \$50,000
- DT Trail Maintenance, Bridge Maintenance, ADA Access, Other Improvements: \$370,000
 - Parks Fund \$370,000



THANK YOU!
For more information, etc.

