

City of Duluth 2017 Capital Equipment Program
General Fund Rolling Stock Vehicles

EXHIBIT A

	2017
Fire Department	
Fire Trucks/Apparatus	550,000
Vehicle Replacements	40,000
Subtotal Fire Department	590,000
Construction Services	
Inspector Vehicles	50,000
Subtotal Constructive Services	50,000
Police Department	
Police Vehicles	559,900
Subtotal Police Department	559,900
Maintenance Operations	
Street Maintenance	
Sweeper	225,000
Plow truck w/wing	240,000
Retro - RDS body truck w/plow	340,000
Subtotal Street Maintenance	805,000
Park Maintenance	
Log truck loader	100,000
4x4 Truck	71,000
Mower	75,000
Subtotal Park Maintenance	246,000
Subtotal Maintenance Operations	1,051,000
Rolling Stock Bond Total	2,250,900

City of Duluth 2017 Capital Equipment Program

General Fund Non-Rolling Stock Equipment

	2017
IT	
Communications Systems Enhancements	50,000
PC / Peripheral Adds	15,000
Microfilm reader/printer/scanner	12,000
Microsoft License True-Up	100,000
Document Mgt	250,000
Enterprise Wide PC/Laptop Replacements	150,000
Network Equipment Replacements	155,000
PCI Security Requirements	50,000
Conference Room Technology Needs	50,000
Building Controls	85,000
Clerks Microfilm Conversion	20,000
Sign Inventory Conversion	10,000
Lighting Controls	150,000
Digital Media Conversion	150,000
Library System	15,000
Parking Ticket System	25,000
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Total Proposed IT Non-Rolling Stock	1,287,000
Fire	
Bail-out Kits	60,000
Turnout Gear, Hose, Helmet, SCBA	31,000
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Total Proposed Fire Non-Rolling Stock	91,000
Police	
TRT Equipment	19,000
Taser	82,760
Shotgun Improvements	27,744
Permanent Camera at Fire House Flats	30,000
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Total Proposed Police Non-Rolling Stock	159,504
Non-Rolling Stock Bond Total	\$ 1,537,504
TOTAL GENERAL FUND EQUIPMENT BOND PROPOSAL	<u><u>\$3,788,404</u></u>