

**CITY OF ALLENTOWN
PROGRAM BUDGET**

083 EQUIPMENT REPLACEMENT
02 FINANCE
8003 EQUIPMENT REPLACEMENT
0001 ROLLING STOCK

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Final Budget
0001-30 RENTALS	836,145	836,145	836,145	865,507
Line Item Detail				
1 Fire: 2 Pumpers (lease payment 4 of 5), C20-000003				295,394.00
2 Fire: Aerial Unit (lease payment 2 of 5), C20-000009				310,113.00
3 Fire: Pumper, downpayment				220,000.00
4 Streets: Paving Machine (lease payment 2 of 5), C13-000029				40,000.00
		Line Items Total		865,507.00
0001-72 EQUIPMENT	1,474,000	2,017,143	1,474,000	2,116,295
Line Item Detail				
1 Police: 9 Patrol SUV (Marked)				396,000.00
2 Police: Striping / cages / police cruiser outfit				82,000.00
3 Streets: Single Axle, to replace 7052				210,000.00
4 Streets: F-350 w/ plow and spreader, to replace 7004				59,850.00
5 Streets: Fork Lift, to replace 7543				30,000.00
6 Bldg Maint: F-350 w/ plow and lift gate, to replace 7203				59,850.00
7 EMS: Ambulance re-chassis				251,000.00
8 Police: Prisoner transport van				61,950.00
9 Police: Armored Vehicle				300,000.00
10 Police: Command SUV				44,000.00
11 Police: Detective Bureau Sedan				18,500.00
12 Police: Pick up				50,295.00
13 Fire: 2 Pick ups (F-250 or 2500H), to replace 5345 & 5342				150,000.00
14 Bldg. Standards: (2) Ford Escape				53,000.00
15 Parks: E350 Utility, to replace 9242				80,000.00
16 Parks: F-550 with vplow and spreader, to replace 9245				59,850.00
17 Parks: Single Axle, to replace 9251				210,000.00
		Line Items Total		2,116,295.00
Total ROLLING STOCK	2,310,145	2,853,288	2,310,145	2,981,802

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**083 EQUIPMENT REPLACEMENT
02 FINANCE
8003 EQUIPMENT REPLACEMENT
0002 COMPUTER EQUIPMENT**

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Final Budget
0002-71 POLICE IT EQUIPMENT	250,000	298,863	250,000	250,000
Line Item Detail				
1 MDTs				90,000.00
2 Nimble storage/Body Camera data				40,000.00
3 City-wide cameras				120,000.00
		Line Items Total		250,000.00
0002-72 EQUIPMENT	250,000	250,000	250,000	150,000
Line Item Detail				
1 Annual 4-year lifecycle replacement for 150 computer units				150,000.00
		Line Items Total		150,000.00
Total COMPUTER EQUIPMENT	500,000	548,863	500,000	400,000