

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**083 EQUIPMENT REPLACEMENT
02 FINANCE
8003 EQUIPMENT REPLACEMENT
0001 ROLLING STOCK**

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0001-30 RENTALS	561,464	561,464	561,464	465,511
Line Item Detail				
1 Streets - Jet Vac (6 of 7)				43,813.00
2 Stormwater - 10 Wheeler Tandem Axle Truck\Trailer (6 of 7)				53,592.00
3 Stormwater - Single Axle Truck\Trailer (6 of 7)				73,119.03
4 Stormwater - Service Truck F350 4x4 w/o Tamper Lift (6 of 7)				4,323.00
5 Stormwater - Service Truck F350 4x4 w/ Tamper Lift (6 of 7)				5,005.00
6 Stormwater - F550 4x4 w/Brine Tank (6 of 7)				24,399.00
7 Stormwater - Explorer SUV 4x4, base trim (6 of 7)				6,442.00
8 Stormwater - Explorer SUV 4x4, XLT Trim (6 of 7)				1,988.00
9 Stormwater - Explorer SUV, 4x4, XLT 201A Trim (6 of 7)				2,323.97
10 Stormwater - Edge SUV, 301A Pkg (6 of 7)				3,218.00
11 Stormwater - JD Backhoe 410K (6 of 7)				14,264.00
12 Stormwater - JD Payloader 624K (6 of 7)				25,983.00
13 Stormwater - CFM Portable Air Compressor (6 of 7)				135.00
14 Stormwater - Concrete Mixer (6 of 7)				156.00
15 Stormwater - TV Truck w/ Equipment (6 of 7)				32,998.77
16 Fire - Pumper (1 of 5)				90,751.00
17 Streets - Milling Machine (1 of 4)				83,000.00
		Line Items Total		465,510.77
0001-72 EQUIPMENT	965,739	1,312,245	1,034,384	1,271,772
Line Item Detail				
1 Tandem Dump Truck - Streets				196,272.00
2 Fuel Trailer - Streets				10,000.00
3 Transit Van 250 - Bldg. Maint.				31,500.00
4 Compact Sedan - Engineering				12,500.00
5 Ambulance - EMS				220,000.00
6 Police Cruisers (Marked)				318,000.00
7 Prisoner Transport Van - Police				48,500.00
8 Command SUV				35,250.00
9 Striping / Cages / Police Cruiser Outfit				60,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**083 EQUIPMENT REPLACEMENT
02 FINANCE
8003 EQUIPMENT REPLACEMENT
0001 ROLLING STOCK**

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
<u>Line Item Detail</u>				
10 Sedan Detective				14,500.00
11 Trailer - Traffic				5,000.00
12 Small Transit Van - Parks				31,500.00
13 F-550 w/plow and spreader - Parks				78,750.00
14 Jacobson 16" Wing Mower - Parks				98,000.00
15 Small Packer - Parks				112,000.00
16 Pumper - Anticipated First Payment in 2019 (deferred payment)				0.10
		Line Items Total		1,271,772.10
Total ROLLING STOCK	1,527,203	1,873,709	1,595,848	1,737,283

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0002-71 POLICE IT EQUIPMENT	0	0	0	321,300
Line Item Detail				
1 PSSI ICIS / RMS				50,000.00
2 MDTs				87,000.00
3 Nimble Storage for Body Camera Data (Additional storage for existing server)				84,300.00
4 Street Cameras				100,000.00
		Line Items Total		321,300.00
0002-72 EQUIPMENT	537,000	1,094,142	685,200	342,000
Line Item Detail				
1 IT EQUIPMENT REPLACEMENT				220,000.00
2 MANAGED PRINT PRINTER REPLACEMENT PURCHASES				122,000.00
		Line Items Total		342,000.00
Total COMPUTER EQUIPMENT	537,000	1,094,142	685,200	663,300
Total EQUIPMENT REPLACEMENT	2,064,203	2,967,851	2,281,048	2,400,583

