

Notes:

**CITY OF ALLENTOWN
PROGRAM BUDGET**

083 EQUIPMENT REPLACEMENT

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
083-6413 City Auction Proceeds	0	0	96,714	0
083-6660 Transfer From Other Funds	471,355	477,255	471,355	836,145
Line Item Detail				
1 Transfer for Annual Lease Payments			836,145.00	
		Line Items Total	836,145.00	
083-7211 GO DEBT PROCEEDS	1,935,000	1,935,000	1,935,000	1,974,000
Line Item Detail				
1 Rolling Stock			1,474,000.00	
2 IT Computer Equipment			250,000.00	
3 Police Computer Equipment			250,000.00	
		Line Items Total	1,974,000.00	
Total EQUIPMENT REPLACEMENT	2,406,355	2,412,255	2,503,069	2,810,145

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2021 Budget</u>	<u>2021 Adj. Budget</u>	<u>2021 A&E</u>	<u>2022 Budget</u>
0001-30 RENTALS	471,355	471,355	471,355	836,145
Line Item Detail				
1 Fire - Pumper (5 of 5)				90,751.00
2 Fire - 2 Pumpers (4 of 5)				295,394.00
3 Fire - 2 Pumpers (2 of 4)				135,000.00
4 Fire - Aerial Unit (1 of 5)				275,000.00
5 Streets - Paving Machine (1 of 5)				40,000.00
		Line Items Total		836,145.00
0001-72 EQUIPMENT	1,435,000	1,627,695	1,435,000	1,474,000
Line Item Detail				
1 Tri axel - Streets				216,500.00
2 F-350 w/ plow and spreader - Streets				57,000.00
3 10 ton roller - Streets				210,000.00
4 Chipper Box - Streets				10,000.00
5 Bandit Chipper - Streets				59,000.00
6 Police Patrol SUV (Marked) 10 units @ \$39,000 each				390,000.00
7 Command SUV - Police				39,000.00
8 Sedan - Police Detective Bureau				17,750.00
9 Striping / cages / police cruiser outfit				78,750.00
10 Pumper - Fire initial downpayment				220,000.00
11 Jacobson wing mower 16' - Parks				85,000.00
12 Bandit Chipper - Parks				57,000.00
13 Upfitting for F350 - Parks / Streets				34,000.00
		Line Items Total		1,474,000.00
Total ROLLING STOCK	1,906,355	2,099,050	1,906,355	2,310,145

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
0002-71 POLICE IT EQUIPMENT	250,000	280,029	250,000	250,000
Line Item Detail				
1 Storage / Body Camera Data				40,000.00
2 MDTs / Modems				90,000.00
3 Street Cameras				120,000.00
		Line Items Total		250,000.00
0002-72 EQUIPMENT	250,000	261,001	250,000	250,000
Line Item Detail				
1 End User Equipment				120,000.00
2 Network Equipment				130,000.00
		Line Items Total		250,000.00
Total COMPUTER EQUIPMENT	500,000	541,030	500,000	500,000

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