

**CITY OF ALLENTOWN
PROGRAM BUDGET**

083 EQUIPMENT REPLACEMENT
02 FINANCE
8003 EQUIPMENT REPLACEMENT
0001 ROLLING STOCK

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-30 RENTALS	865,507	865,507	865,507	875,507
<i>Line Item Detail</i>				
1 Fire: 2 Pumpers (Lease Payment 5 of 5), C20-00003			295,394.00	
2 Fire: Aerial Unit (Lease Payment 3 of 5), C20-00009			310,113.00	
3 Streets: Paving Machine (Lease Payment 3 of 5),C13-000029			40,000.00	
4 Fire: Pumper (Lease Payment 1 of 5)			230,000.00	
		Line Items Total	875,507.00	
0001-72 EQUIPMENT	2,116,295	2,487,175	2,116,295	1,398,900
<i>Line Item Detail</i>				
1 Police: 6 Patrol SUV (Marked)			303,900.00	
2 Police: Specialty Build for ID Division, F-250 Chassis			90,000.00	
3 Police: Specialty Build Prisoner Transport F-350 Chassis			90,000.00	
4 Streets: F-150, to Replace 7401			40,000.00	
5 EMS: Ambulance, to Replace 5876			350,000.00	
6 Fire: F-250 w/ Liftgate and Plow			85,000.00	
7 Fire: Tahoe			85,000.00	
8 Parks: Single Axel, to Replace 9257			265,000.00	
9 Parks: F-150			40,000.00	
10 Parks: Ventrac			50,000.00	
		Line Items Total	1,398,900.00	
Total ROLLING STOCK	2,981,802	3,352,682	2,981,802	2,274,407

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8003 EQUIPMENT REPLACEMENT
0002 COMPUTER EQUIPMENT

<i>Account Number</i>		<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0002-71	POLICE IT EQUIPMENT	250,000	258,890	250,000	0
0002-72	EQUIPMENT	150,000	235,468	150,000	0
Total	COMPUTER EQUIPMENT	400,000	494,358	400,000	0

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0019 ARPA FUNDING

<i>Account Number</i>		<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0019-72 EQUIPMENT		0	500,000	500,000	0
Total	ARPA FUNDING	0	500,000	500,000	0