

Capital Improvements Program Project Requests 2019-2023



CITY OF ALLENTOWN, PA

November 2018

CITY OF ALLENTOWN
CAPITAL IMPROVEMENT PROGRAM

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INFRASTRUCTURE GO BOND



2019-2023 Capital Project Request

17th Street Traffic Signal Upgrades

Project Information

Year	2019	Bureau#	48	Project#	[Project #]
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	Scope of this project is to complete modernization of traffic signal with ADA ramps, new mast arms, controller, video detection, pedestrian activation and tie in with our existing traffic adaptive system at Traffic Management Center (TMC).				
Project Justification and Needs Met	These traffic signal are very old and with outdated equipment. These intersections are near a hospital and school along with high pedestrian activity.				
Project Location	On 17th Street at Chew Street, Turner Street and Linden Street				
Project Status	Green Light Go (GLG) Grant				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	3				
Time estimate for Construction	24				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - 17th Street Traffic Signal Upgrades

ESTIMATED COSTS	Codes			<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding	Acct #							
		1	01-General Bond Obligation	46-Other Contract Serv			\$100,000.00			
	2	01-General Bond Obligation	76-Construction Contract			\$100,000.00				\$100,000.00
	3	10-State Aid	76-Construction Contract			\$800,000.00				\$800,000.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

ADA Handicap Ramps and Drainage Repairs

Project Information

Year	2017	Bureau#	702	Project#	1892
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	This project funds ADA Handicap ramps to be installed concurrent with the Streets Improvement Program. We are currently falling behind and need funding to catch up to the streets improved in the last four years. The FHWA has recently requested the City's Self Evaluation and Transition Plans to ensure compliance with the ADA implementation requirements.				
Project Justification and Needs Met	This project is part of an ongoing program to update the City's ADA Handicap ramps sidewalk facilities associated with the ADA program. The City's ADA transition plan requires new compliant ADA ramps be installed.				
Project Location	Various locations within the City, usually where street pavement improvements are have already or are about to occur.				
Project Status	CDBG funding is available for spring of 2018. New CDBG funding is being requested for 2019.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	50				
Approved Multiyear Plan					



2019-2023 Capital Project Request

American Parkway Lighting

Project Information

Year	2017	Bureau#	807	Project#	2006
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	<p>There currently is no street lighting on this stretch of roadway. The program will also retrofit the lighting on the American Parkway Bridge. This project conforms with City's LED St Lighting project which will upgrade all City Street level lighting from the current yellow sodium vapor lighting to a more natural color white light. This funding will be a match to a PennDOT multi-modal grant. *All phases of lighting will be added into this main project</p>				
Project Justification and Needs Met	Provide lighting on this gateway stretch of road. Currently there is no lighting on this stretch of road.				
Project Location	American Parkway from Airport Road to Union Street. First phase= Union to Gordon				
Project Status	design				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	6				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					



2019-2023 Capital Project Request

LVPC-LVTS Traffic Projects

Project Information

Year	2019	Bureau#	807	Project#	[Project #]
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	2019: 4th Street Traffic Signal & Safety Improvements, Susquehanna to Gordon Street / 2020: Jefferson Street Traffic Signal & Safety Improvements, Wyoming Street to Lehigh Street / 2021: American Parkway Traffic Signal & Safety Improvements, Gordon Street to Airport Rd / 2022: Tilghman Street Traffic Signal & Safety Improvements, Front to 40th Street / 2023: Union Blvd Traffic Signal & Safety Improvements, Dauphin to N Sherman Street				
Project Justification and Needs Met	Projects are to make signal and safety improvements and promote traffic calming measures				
Project Location	As noted above				
Project Status	As part of the Lehigh Valley Transportation Study (LVTS), the City submitted a list of projects to the Commission. These projects have been selected by LVTS to be funded. No funding has yet been set by LVTS. City's funding portion is being requested.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	24				
Useful Life	50				
Approved Multiyear Plan					



2019-2023 Capital Project Request

New England Ave

Project Information

Year	2004	Bureau#	702	Project#	1870
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	New England Avenue was a project to link Hanover Avenue to N. Dauphin Street to provide a north south link to the American Parkway Project.				
Project Justification and Needs Met	Project will provide additional traffic relief for north / south traffic on the east side of Allentown.				
Project Location	Roadway construction and traffic signal work to link Hanover Avenue to N. Dauphin Street.				
Project Status	Project was bid and arsenic discovered. The project went to litigation. A judgment was issued which the City paid with funds supplied by PennDOT. Project will have to be put back on the TIP.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	24				
Time estimate for Construction	24				
Useful Life	50				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - New England Ave

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	Funding	Acct #							
ESTIMATED COSTS	01-General Bond Obligation	76-Construction Contract	\$4,465.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	76-Construction Contract	\$4,788,808.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	01-General Bond Obligation	46-Other Contract Serv	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			4,793,273.41	0.00	500,000.00	0.00	0.00	0.00	500,000.00



2019-2023 Capital Project Request

Traffic Signal Modernization

Project Information

Year	2019	Bureau#	807	Project#	1912
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	This funding will be used for traffic signal equipment and upgrades, including pedestrian indications, controllers, loop detectors, signal heads, etc. These safety improvements will also aid the hearing and vision impaired pedestrian.				
Project Justification and Needs Met	Older traffic signal controls, flashers, and warning devices are breaking down causing traffic hazards; putting the safety of school children and pedestrians at risk and increasing call outs and overtime. Insufficient size conduit is contributing to continuous breakdowns and service interruptions.				
Project Location	<p>Various signalized intersections, school flasher, and warning devices throughout the City.</p> <p>Pedestrian Safety Intersections 2019: -15th and Sumner</p> <p>Pedestrian Safety Intersections 2021: - 4th Street at Gordon and Chew</p> <p>Pedestrian Safety Intersections 2022: - Turner Street at 8th and 9th</p> <p>Pedestrian Safety Intersections 2023: - Chew Street at 8th and 9th</p>				
Project Status	on-going				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	3				
Time estimate for Construction	6				
Useful Life	30				

Capital Project Request - Funding Detail

Expenditures and Funding - Traffic Signal Modernization

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	Funding	Acct #							
ESTIMATED COSTS	01-General Bond Obligation	72-Equipment	\$191.20	\$50,000.00	\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$270,000.00
	01-General Bond Obligation	76-Construction Contract	\$21,115.00	\$100,000.00	\$100,000.00	\$100,000.00	\$110,000.00	\$110,000.00	\$520,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total		21,306.20	150,000.00	150,000.00	150,000.00	170,000.00	170,000.00	790,000.00



2019-2023 Capital Project Request

Lehigh Street Corridor System

Project Information

Year	2018	Bureau#	48	Project#	[Project #]
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	The scope of this project is to upgrade traffic signals at fifteen intersections on Lehigh Street from 31st Street to Martin Luther King Jr Drive with video camera detection, installing traffic adaptive system and tie them into our existing traffic signal system at our Traffic Management Center (TMC) at BridgeWorks.				
Project Justification and Needs Met	Provide better coordination and monitoring				
Project Location	Lehigh Street from 31st Street to Martin Luther King Jr. Drive.				
Project Status	Grant awarded Green Light Go (GLG)				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	3				
Time estimate for Construction	24				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Lehigh Street Corridor System

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
ESTIMATED COSTS	1	01-General Bond Obligation	46-Other Contract Serv	\$0.00					\$0.00
	2	01-General Bond Obligation	76-Construction Contract	\$0.00					\$0.00
	3	10-State Aid	76-Construction Contract		\$700,000.00				\$700,000.00
	4	10-State Aid	46-Other Contract Serv		\$74,378.39				\$74,378.39
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total		0.00	774,378.39	0.00	0.00	0.00	774,378.39

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Pedestrian Safety and Signal Improvements

Project Information

Year	2018	Bureau#	48	Project#	[Project #]
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	Scope of this project is to complete traffic signal modernization with ADA ramps, new mast arms, controllers, pedestrian activation and also installing a MPH school speed limit flasher.				
Project Justification and Needs Met	The traffic signals/signage are very old along with outdated equipment				
Project Location	Lehigh Street and Martin Luther King Drive				
Project Status	awarded				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	6				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Pedestrian Safety and Signal Improvement Project

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
ESTIMATED COSTS	1	01-General Bond Obligation	46-Other Contract Serv	\$0.00					\$0.00
	2	01-General Bond Obligation	76-Construction Contract	\$0.00					\$0.00
	3	11-Federal Aid	76-Construction Contract	\$0.00					\$0.00
	4	10-State Aid	76-Construction Contract		\$297,274.00				\$297,274.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total		0.00	297,274.00	0.00	0.00	0.00	297,274.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Residential Street Construction

Project Information

Year	2017	Bureau#	702	Project#	1748
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	Various street paving projects including street reconstruction, cold milling, overlay, micro surfacing, concrete street and alley reconstruction.				
Project Justification and Needs Met	This program provides for the preservation of City streets and alleys. The purpose is to maintain the roadways for the motoring, bicycling, and pedestrian traffic; consistent with road management objectives. it is vital to pave a minimum of 7 miles per year to preserve the asset and minimize need for total reconstruction.				
Project Location	Various streets throughout the City. Program schedule is published in early spring of each year.				
Project Status	This is an ongoing project.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Residential Street Construction

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total	
	No	Funding								Acct #
ESTIMATED COSTS	1	01-General Bond Obligation	54-Repair & Maint Supp	\$880,257.47	\$0.00				\$0.00	
	2	01-General Bond Obligation	76-Construction Contract	\$748,670.00					\$0.00	
		01-General Bond Obligation	54-Repair & Maint Supp		\$0.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$3,000,000.00
		01-General Bond Obligation	76-Construction Contract		\$0.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$1,400,000.00
		02-General Fund	54-Repair & Maint Supp		\$600,000.00					\$600,000.00
		02-General Fund	76-Construction Contract		\$300,000.00					\$300,000.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
	Total			1,628,927.47	900,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	5,300,000.00

NOTES:	No	
	1	Appropriation funding for year's program
	2	Appropriation funding for year's program
		Funding request for year's program
		Funding request for year's program



2019-2023 Capital Project Request

School Safety Improvements

Project Information

Year	2017	Bureau#	807	Project#	1852
Department Name	Department of Public Works		Capital Needs Group		Infrastructure
Project Description	Safety improvements in school catchment areas				
Project Justification and Needs Met	School crosswalks need to be maintained yearly. The Bureau has purchased a thermoplastic machine to install crosswalks. Thermoplastic applications typically last 5-7 years. The Bureau's plan is to complete 15-20% of the City's crosswalks per year.				
Project Location	various locations within the City				
Project Status	on-going				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	1				
Time estimate for Construction	6				
Useful Life	7				
Approved Multiyear Plan					



2019-2023 Capital Project Request

Street Cut Repairs for State Roads

Project Information

Year	2017	Bureau#	702	Project#	1285
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	The Street Cut contract is an annual contract that has been performed in prior years utilizing monies from the Water Department. A contract will be required to be bid for a contractor utilizing special dowelling equipment to complete the cut repairs as required by the lease agreement.				
Project Justification and Needs Met	To permanently repair temporary patches placed in state roads resulting from utility cuts for water and sewer laterals.				
Project Location	Various locations in state roads throughout the City.				
Project Status	City funding being requested.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	20				
Approved Multiyear Plan					

INFRASTRUCTURE
OTHER



2019-2023 Capital Project Request

Curb and Sidewalk Program

Project Information

Year	2019	Bureau#	702	Project#	1731
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	Install curb, sidewalk, crossovers, and handicap ramps required on our street paving projects (expenditures are reimbursed from property owners).				
Project Justification and Needs Met	To allow the City to eliminate hazardous conditions related to curb and sidewalk, in addition to installing ADA handicap ramps making the public right-of-way safe for pedestrian traffic.				
Project Location	Various streets throughout the City limits associated with the annual street program.				
Project Status	This is an ongoing annual project associated with the Streets Improvements Program. New funding being requested for the 2018 Program.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	50				
Approved Multiyear Plan					

Expenditures and Funding - Curb and Sidewalk Program

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	Funding	Acct #							
ESTIMATED COSTS	12-Other Non City	76-Construction Contract	\$0.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$6,500,000.00
	12-Other Non City	76-Construction Contract	\$1,114,262.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total		1,114,262.36	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	6,500,000.00



2019-2023 Capital Project Request

8th Street Gateway Streetscape Improvements

Project Information

Year	2019	Bureau#	9	Project#	[Project #]
Department Name	Bureau of Planning and Zoning		Capital Needs Group		Infrastructure
Project Description	Replace streetscape elements of South 8th Street (East and West sides) from the 8th Street Bridge (Union St) to Walnut Street. Project includes new streetlights, street trees, curbing, sidewalks, ADA Ramps and decorative sidewalk pavers.				
Project Justification and Needs Met	To improve the aesthetics of entering the central business district of the City. Currently, this block is dreary and unappealing. This project will provide a link between the improvements taking place with the Five City Center project on 8th Street from Walnut to Hamilton, which will undergo a full rehabilitation. The project is seeking funds from the PA DCED Multimodal Grant program. Upon a successful funding award, the City would manage the project with work to commence in mid-2019.				
Project Location	The project would occur on South 8th Street (East and West sides of the street) between Union Street and Walnut Street.				
Project Status	Application to PA DCED Multimodal Grant program was submitted in August 2018. Notice of Award is expected in late 2018. No local matching funds are required.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	6				
Time estimate for Construction	4				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - 8th Street Gateway Streetscape Improvements

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
ESTIMATED COSTS	1	10-State Aid		\$144,705.00					\$144,705.00
	2	10-State Aid		\$1,205,872.00					\$1,205,872.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total	0.0	1,350,577.0	0.0	0.0	0.0	0.0	1,350,577.0

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Gordon Street Streetscape Improvements

Project Information

Year	2020	Bureau#	9	Project#	[Project #]
Department Name	Bureau of Planning and Zoning		Capital Needs Group		Infrastructure
Project Description	This project will replace streetscape elements on Gordon Street beginning at 12th Street and working west toward 14th Street, including new streetlights, street trees, curbing, sidewalks and ADA Ramps. The project will complement the improvements being installed by the Allentown School District with their new elementary school project at 12th and Gordon Street.				
Project Justification and Needs Met	To improve the aesthetics around this new community/neighborhood anchor project. With the opening of this new school in the Fall of 2020, the City seeks to add additional aesthetic appeal as well as safety elements to this area. The project is seeking funds from the PA DCED Multimodal Grant program. Upon a successful funding award, the City would manage the project with work to commence in mid-2020.				
Project Location	West Gordon Street from 12th St to 14th St.				
Project Status	The City will prepare an application to PA DCED Multimodal Transportation grant program to fund these improvements. The grant application would be submitted prior to 7/31/2019.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	6				
Time estimate for Construction	4				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Gordon Street Streetscape Improvements

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
ESTIMATED COSTS	1	10-State Aid			\$81,673.00				\$81,673.00
	2	10-State Aid			\$451,925.00				\$451,925.00
	3	02-General Fund			\$228,685.00				\$228,685.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
Total			0.00	0.00	762,283.00	0.00	0.00	0.00	762,283.00

NOTES:	No	
	1	PADCED Multimodal Grant
	2	PADCED Multimodal Grant
	3	COA required match funding



2019-2023 Capital Project Request

Hamilton Street Streetscape Improvements

Project Information

Year	2019	Bureau#	9	Project#	[Project #]
Department Name	Bureau of Planning and Zoning		Capital Needs Group		Infrastructure
Project Description	Replace streetscape elements on Hamilton Street between 5th and 6th (east and west sides) including new streetlights, street trees, curbing, sidewalks, ADA Ramps, trash receptacles and benches.				
Project Justification and Needs Met	The project will update the aesthetic appeal of this retail-focused section of Hamilton Street. Currently the streetlights are outdated and in poor condition. The sidewalks are discolored and uneven. This area has been identified by the City, Chamber of Commerce and retail businesses as a priority for rehabilitation. The project is primarily located in the NIZ district, with only a very small portion of sidewalk to be replaced outside of NIZ. This work will complement previous streetscape updating on Hamilton Street. The City will apply to NIZ for funding for all elements inside the NIZ district. The City will fund the sidewalk improvements necessary outside of NIZ. The City will manage the project.				
Project Location	Project will be located on Hamilton Street between 5th and 6th Streets. Replacement of streetscape will occur on both sides of the street to match the existing upgraded streetscape of Hamilton Street. The new sidewalk will extend a short distance on South 6th Street as it wraps around toward the parking deck. The project is primarily within the NIZ boundary, except for a small portion near the intersection of 5th Street.				
Project Status	Application to for ANIZDA Public Improvement funding will occur in 4th quarter 2018. Design is anticipated for Spring 2019 and construction to occur in Summer/Fall of 2019.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	6				
Time estimate for Construction	4				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Hamilton Street Streetscape Improvements

	Codes			<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding	Acct #							
ESTIMATED COSTS	1	10-State Aid	46-Other Contract Serv		\$126,350.00					\$126,350.00
	2	10-State Aid	76-Construction Contract		\$1,000,000.00					\$1,000,000.00
		02-General Fund	76-Construction Contract		\$52,920.00					\$52,920.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
	Total			0.00	1,179,270.00	0.00	0.00	0.00	0.00	1,179,270.00

NOTES:	No	
	1	ANIZDA Public Improvement Funding
	2	ANIZDA Public Improvement Funding

GROUNDS AND PARKS GO BOND



2019-2023 Capital Project Request

Jordan Park Skatepark

Project Information

Year	2019	Bureau#	8	Project#	1682
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Design and build a skatepark in Jordan Park on the former clay tennis courts.				
Project Justification and Needs Met	A skatepark will provide an additional, alternative active recreational opportunity for City youth. Capital funds for this project were previously appropriated and the City will apply for a PA DCNR grant to fund 50% of the project. It is expected that the project will be built in two phases.				
Project Location	Jordan Park				
Project Status	The design process will begin in August 2017.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	18				
Time estimate for Construction	6				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Jordan Park Skatepark

	Codes		2019	2020	2021	2022	2023	2019 - 2023 Total
	Funding	Acct #						
ESTIMATED COSTS	01-General Bond Obligation	46-Other Contract Serv	\$10,019.15	\$0.00	\$0.00	\$0.00	\$0.00	\$10,019.15
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$200,000.00	\$0.00	\$500,000.00	\$700,000.00
	10-State Aid	76-Construction Contract	\$121,973.36	\$0.00	\$200,000.00	\$0.00	\$300,000.00	\$621,973.36
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total		131,992.51	0.00	400,000.00	0.00	800,000.00	1,331,992.51

Allocated

2020: Phase I; 2022: Phase II

2019: Submit DCNR grant



2019-2023 Capital Project Request

Pools and Spray Park Improvements

Project Information

Year	2019	Bureau#	8	Project#	001 08 2201
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Renovations of the City's swimming pools and spray parks based upon recommendations contained in the 2012 Swimming Towards the Future Study.				
Project Justification and Needs Met	Swimming pools provide an invaluable recreational benefit to City residents. \$3 million was appropriated for the renovation of various City pools, beginning with Cedar Beach and Mack Pool's filtration system. Irving/Andre Reed Pool will be replaced with a spray pool in 2019-2020 and the roof to Mack Pool will be replaced in 2018. The City has applied for LWCF grant funds to fund part of the Irving/Andre Reed project. Upon completion, the planning process will begin to determine the design of Jordan Pool. A decision will also be made whether to re-build the former Fountain Pool.				
Project Location	Multiple parks- Jordan Pool, Mack Pool, Irving/Andre Reed Pool and Fountain Pool.				
Project Status	Construction is nearing conclusion at Cedar Beach Pool. Design of the Mack Pool roof replacement will be completed in the fall of 2017 - spring of 2018.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	18				
Time estimate for Construction	6				
Useful Life	30				
Approved Multiyear Plan					



2019-2023 Capital Project Request

Percy Ruhe Park Improvements

Project Information

Year	2019	Bureau#	8	Project#	2200
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Re-develop Percy Ruhe Park into a sports complex capable of hosting various types of tournaments.				
Project Justification and Needs Met	Percy Ruhe is a popular park for tournaments, but lacks sufficient parking and fields are inefficiently arranged, wasting significant space. A master plan will be completed that will locate and properly orient fields, lighting, necessary parking and infrastructure. BMPs for stormwater management will also be implemented.				
Project Location	Percy Ruhe Park				
Project Status	A DCNR grant application for planning funds will be submitted in early 2018.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	24				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Percy Ruhe Park Improvements

	Codes		2018	2019	2020	2021	2022	2023	2019-2023 Total
	Funding	Acct #							
ESTIMATED COSTS	10-State Aid	46-Other Contract Serv	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	01-General Bond Obligation	46-Other Contract Serv	\$0.00	\$0.00	\$25,000.00	\$0.00	\$60,000.00	\$0.00	\$85,000.00
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			0.00	0.00	25,000.00	0.00	60,000.00	600,000.00	685,000.00

2019: master plan; 2021: design

GROUNDS AND PARKS OTHER



2019-2023 Capital Project Request

Jordan Creek Greenway Trail

Project Information

Year	2019	Bureau#	8	Project#	[Project #]
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Design and construction of the Allentown segment of the Jordan Creek Greenway Trail, from Turner Street to Jordan Park.				
Project Justification and Needs Met	The Jordan Creek Greenway Trail will eventually run from Allentown to the Trexler Nature Preserve. The proposed project involves design and location of the Allentown segment of the trail, which will run from Turner Street. to Jordan Park.				
Project Location	Various locations following the Jordan Creek.				
Project Status	Contract with Michael Baker, Intl. has been executed; the project began in August 2017.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Jordan Creek Greenway Trail

	Codes		2018 - Rollover	2019	2020	2021	2022	2023	2019-2023 Total
	Funding	Acct #							
ESTIMATED COSTS	10-State Aid	46-Other Contract Serv	\$69,307.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,307.30
	10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	76-Construction Contract	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
	11-Federal Aid	46-Other Contract Serv	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			69,307.30	1,000,000.00	0.00	0.00	0.00	0.00	1,069,307.30

2018: DCNR grant expires



2019-2023 Capital Project Request

MLK Jr. Trail

Project Information

Year	2019	Bureau#	8	Project#	1663
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Design and build a segment of the MLK Trail that will ultimately run from Lehigh Parkway to the new Auburn Cross Trails Park.				
Project Justification and Needs Met	The MLK Trail is a greenway/trail that will run from Lehigh Parkway to the future Auburn Cross Trails Park.				
Project Location	Multiple locations between Lehigh Parkway and Auburn Cross Trail Park and a rail-trail that will run between the Allentown Metal works and the Little Cedar Creek.,				
Project Status	No work has been completed yet.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	18				
Time estimate for Construction	24				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - MLK Jr. Trail

Codes		<2018	2019	2020	2021	2022	2023	2019-2023 Total
Funding	Acct #							
10-State Aid	46-Other Contract Serv	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
02-General Fund	46-Other Contract Serv	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
10-State Aid	76-Construction Contract	\$0.00	\$250,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$750,000.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		0.00	350,000.00	20,000.00	0.00	500,000.00	0.00	870,000.00

ESTIMATED COSTS



2019-2023 Capital Project Request

Dixon Street Dog Park

Project Information

Year	2019	Bureau#	8	Project#	1682
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Construct the City's first off-leash dog park in Trout Creek Park.				
Project Justification and Needs Met	The City and many of its residents have been searching for the past six (6) years for a location to build an off leash dog park. Funds (\$100,000) have been appropriated for its construction. Additional funding will be provided by Friends of Allentown Parks and a \$25,000 grant from PetSafe.				
Project Location	Trout Creek Park, Mack Blvd. & Dixon St.				
Project Status	Design has been completed and construction is expected to be completed in late 2017.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	4				
Time estimate for Construction	3				
Useful Life	20				
Approved Multiyear Plan					

FACILITIES



2019-2023 Capital Project Request

City Garage and City Hall Roof Replacement

Project Information

Year	2019	Bureau#	707	Project#	1624
Department Name	Public Works		Capital Needs Group		Facilities
Project Description	Year 2019: City Garage Roof \$650,000 Year 2020: City Hall Roof PSB roof \$450,000				
Project Justification and Needs Met	Roofs beyond lifespan - need to be replaced so that interior of building/infrastructure not damaged. There are numerous leaks over critical electrical components risking fire or electrocution. Risk if delayed: Ongoing leaks are resulting in roof deck deterioration which will result in failure. Roof deck replacement to remediate the damaged area will average \$14.00 per sq. foot. Moderate replacement estimate of 10,000 sq. feet will add \$140,000 to project. If deck is not repaired, there is further risk of catastrophic failure of the entire roof system.				
Project Location	City Garage - 1733 Vultee St., Allentown, PA 18103 PSB - 425 Hamilton St., Allentown, PA 18101 City Hall - 435 Hamilton St., Allentown, PA 18101				
Project Status	No work to date on these facilities				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	8				
Time estimate for Construction	24				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - City garage and City Hall Roof Replacement

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023Total	
	No	Funding								Acct #
ESTIMATED COSTS	1	01-General Bond Obligation	76-Construction Contract	\$60,000.00	\$650,000.00	\$450,000.00			\$1,100,000.00	
	2								\$0.00	
	3								\$0.00	
									\$0.00	
									\$0.00	
									\$0.00	
									\$0.00	
									\$0.00	
									\$0.00	
									\$0.00	
		Total		60,000.00	650,000.00	450,000.00	0.00	0.00	0.00	1,100,000.00

NOTES:	No
	1
	2

FUTURE PROJECTS INFRASTRUCTURE



2019-2023 Capital Project Request

Bridge Repairs

Project Information

Year	2017	Bureau#	702	Project#	1803
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	<p>Inspection of all City owned bridges is an ongoing project. Problem areas are routinely identified and repaired. Delaying necessary repairs leads to total replacement of structures on a more convenient time schedule. Past appropriations have been used to repair beams, grates, sidewalks and parapet walls, install guide rail, repair/re-pave riding surfaces, and purchase anti-graffiti paint. Funds will be expended on the South Second Street Bridge replacement. Other projects include guide rail work at multiple bridges as well as painting at some bridges (MLK).</p>				
Project Justification and Needs Met	<p>Except as provided by the Capital Program, there are no funding sources available for routine preventive maintenance or emergency repairs, either by City forces or construction contract.</p>				
Project Location	<p>Various bridge locations throughout the City.</p>				
Project Status	<p>Funds will be expended on the South Second Street bridge replacement. Other projects include guide rail work at bridges as well as painting at some bridges (MLK). New funding will be requested for 2019.</p>				
Project Type	<p>Capital Project</p>				
Project Category	<p>[Category]</p>				
Time estimate for planning through bidding	<p>12</p>				
Time estimate for Construction	<p>12</p>				
Useful Life	<p>20</p>				
Approved Multiyear Plan					



2019-2023 Capital Project Request

LVPC – LVTS Engineering Projects

Project Information

Year	2019	Bureau#	702	Project#	[Project #]
Department Name	Department of Public Works		Capital Needs Group		Infrastructure
Project Description	<p>American Parkway Project from Ridge Avenue to Union Street concrete repairs. South 4th Street Project from Auburn to Susquehanna new paving, line striping and ADA ramps. Union Boulevard Bridge over abandoned railroad (New England Avenue) replacement. South 10th Street Bridge over Little Lehigh Creek replacement.</p>				
Project Justification and Needs Met	Projects are to repair existing high volume roadways and to replace structurally deficient bridges.				
Project Location	As noted above.				
Project Status	As part of the Lehigh Valley Transportation Study (LVTS), the City submitted a list of projects to the Commission. These projects have been selected by LVTS to be funded. No funding has yet been set by LVTS. City funding being requested for 2019.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	24				
Useful Life	50				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - LVPC-LVTS Engineering Projects

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	Funding	Acct #							
ESTIMATED COSTS	01-General Bond Obligation	46-Other Contract Serv	\$0.00	\$0.00	\$8,000.00	\$16,000.00	\$40,000.00	\$40,000.00	\$104,000.00
	10-State Aid	46-Other Contract Serv	\$0.00	\$0.00	\$24,000.00	\$48,000.00	\$120,000.00	\$120,000.00	\$312,000.00
	11-Federal Aid	46-Other Contract Serv	\$0.00	\$0.00	\$128,000.00	\$256,000.00	\$640,000.00	\$640,000.00	\$1,664,000.00
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$32,000.00	\$64,000.00	\$160,000.00	\$160,000.00	\$416,000.00
	10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$96,000.00	\$192,000.00	\$480,000.00	\$480,000.00	\$1,248,000.00
	11-Federal Aid	76-Construction Contract	\$0.00	\$0.00	\$512,000.00	\$1,024,000.00	\$2,560,000.00	\$2,560,000.00	\$6,656,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			0.00	0.00	800,000.00	1,600,000.00	4,000,000.00	4,000,000.00	10,400,000.00

FUTURE PROJECTS GROUNDS AND PARKS



2019-2023 Capital Project Request

City-Wide Parks and Playgrounds

Project Information

Year	2019	Bureau#	8	Project#	1905
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	This project is for the repair and replacement of park facilities and infrastructure.				
Project Justification and Needs Met	To repair or replace facilities, amenities and infrastructure, including bathrooms, playgrounds, play courts, fencing, pavilions and athletics fields that have reached the end of their useful life, require significant repair, have been vandalized, or experiencing excessive wear and increased usage. Also to add amenities and infrastructure, such as additional pavilions and picnic tables where needed, new bleachers, water fountains, or stormwater improvements. Funds will need annual replenishment.				
Project Location	Various locations throughout the park system.				
Project Status	Ongoing				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	10				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - City wide Parks and Playgrounds

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	Funding	Acct #							
ESTIMATED COSTS	01-General Bond Obligation	54-Repair & Maint Supp	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	01-General Bond Obligation	54-Repair & Maint Supp	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$200,000.00
	02-General Fund	54-Repair & Maint Supp	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			39,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00



2019-2023 Capital Project Request

WPA Structure Renovations

Project Information

Year	2019	Bureau#	8	Project#	2202
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	To stabilize, repair and restore seriously deteriorating WPA structures throughout the park system.				
Project Justification and Needs Met	Much of the City's park system was built in the 1930s and 40s and features stone walls, stairs and accents built by WPA workers. They are considered to be an iconic part of the park system. The stonework is deteriorating and in need of repair, and in some cases restoration. An annual appropriation is being requested to enable continued restoration.				
Project Location	Various locations in the park system.				
Project Status	Ongoing				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					



2019-2023 Capital Project Request

Bogert's Covered Bridge Restoration

Project Information

Year	2019	Bureau#	8	Project#	[Project #]
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Restore the historic Bogert's Covered bridge in the Lehigh Parkway.				
Project Justification and Needs Met	Bogert's Covered Bridge is a National Historic Landmark and a beloved part of the Lehigh Parkway. The bridge was last renovated in 1964. It is in need of restoration. The City is working with the Friends of Allentown Parks to raise funds for the restoration. In 2017, the City applied for a PennDOT TSA program grant in the amount of \$1 million. Various additional sources of alternative funding will be sought.				
Project Location	Lehigh Parkway at Oxford St. and Fish Hatchery Rd.				
Project Status	A structural assessment of the bridge was completed. An RFP for design is being prepared and will be advertised in early 2018.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	24				
Time estimate for Construction	8				
Useful Life	50				
Approved Multiyear Plan					



2019-2023 Capital Project Request

Cedar Beach Park Improvements

Project Information

Year	2019	Bureau#	8	Project#	[Project #]
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Continue implementing Cedar Beach Park master plan recommendations.				
Project Justification and Needs Met	Cedar Beach is considered a gem in Allentown's park system. Thousands visit the park to use the playground, watch tournaments, participate in programs, special events, road races, watch movies or listen to concerts. Phase II would create a dedicated performance space, additional dedicated parking and upgrade the paths/circulation through the park.				
Project Location	Cedar Beach Park				
Project Status	No work has been completed.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	6				
Time estimate for Construction	4				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Cedar Beach Park Improvements

ESTIMATED COSTS	Codes		<2018	2019	2020	2021	2022	2023	2018-2023 Total
	Funding	Acct #							
	01-General Bond Obligation	46-Other Contract Serv	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
	10-State Aid	46-Other Contract Serv	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total		0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00

design

2022- construction
at \$600,000



2019-2023 Capital Project Request

Auburn Cross Trails aka Incinerator and Basin St project

Project Information

Year	2018	Bureau#	8	Project#	[Project #]
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Develop a brownfield into a new City park / industrial complex with freight rail service.				
Project Justification and Needs Met	Development of the brownfield will provide critical open space that is easily accessible to Center City residents and will link to the City's trail networks and park system via the Auburn Cross Trails trail hub. A dog park will also be provided. The project will take into consideration the reactivation of light rail service that will serve an industrial complex that will be located in the center of the property and extend out to the Former Allentown Metal Works.				
Project Location	Between MLK Dr./ Union St., Basin St. and Auburn St.				
Project Status	RFP soon to be released.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Auburn Cross Trail aka Incinerator and Basin Street Project

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	Funding	Acct #							
ESTIMATED COSTS	10-State Aid	46-Other Contract Serv	\$85,000.00	\$0.00	\$50,000.00	\$100,000.00	\$100,000.00	\$0.00	\$335,000.00
	01-General Bond Obligation	46-Other Contract Serv	\$15,000.00	\$0.00	\$50,000.00	\$500,000.00	\$500,000.00	\$0.00	\$1,065,000.00
	12-Other Non City	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			100,000.0	0.0	100,000.0	600,000.0	600,000.0	0.0	1,400,000.0

master plan and design



2019-2023 Capital Project Request

Lehigh Canal Park Improvements

Project Information

Year	2019	Bureau#	8	Project#	[Project #]
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Redevelop underutilized Lehigh Canal Park.				
Project Justification and Needs Met	Lehigh Canal Park is a potentially beautiful, underutilized waterfront park that is a major trailhead for the D & L National Heritage Trail. A master plan will first be completed that will improve the park's layout, address security concerns and provide amenities and activities that will bring people back to the park. This project has received a PA DCNR Planning grant.				
Project Location	Lehigh Canal Park				
Project Status	No work has been completed as of yet on this project.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	48				
Time estimate for Construction	8				
Useful Life	30				
Approved Multiyear Plan					



2019-2023 Capital Project Request

Park Maintenance Building

Project Information

Year	2019	Bureau#	8	Project#	[Project #]
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Implement recommendations contained in the Parks Maintenance Building Feasibility Study.				
Project Justification and Needs Met	The Parks Bureau was relocated from their Maintenance Facility on Linden St. after the building was flooded during Hurricane Sandy. Currently they are operating out of a barn in the Lehigh Parkway. The building and its location are negatively impacting the Parks operation and the park itself and it is not considered safe for the type of work the bureau needs to perform, nor does it meet required codes. The proposed project will rebuild their previous facility, providing sufficient room in which to efficiently operate, improving productivity and safety.				
Project Location	2100 Linden St.				
Project Status	A feasibility study/design will be completed in 2018.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	24				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Park Maintenance Building

	Codes		2019	2020	2021	2022	2023	2019-2023 Total	Notes
	Funding	Acct #							
ESTIMATED COSTS	02-General Fund	46-Other Contract Serv	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	
	01-General Bond Obligation	46-Other Contract Serv	\$0.00	0	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total			0.00	0.00	100,000.00	1,000,000.00	0.00	1,100,000.00	



2019-2023 Capital Project Request

Valania Park Improvements

Project Information

Year	2019	Bureau#	8	Project#	[Project #]
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Renovate Valania Park based on recommendations that result from the coming park master plan.				
Project Justification and Needs Met	Valania Park is located in a densely populated part of the the City. It is worn from overuse. A park master plan will be completed for the park in 2017. It will address safety and security concerns, identify designated play areas for children and increase the amount of usable green space. Alternative sources of funding will be sought to help finance the improvements, including PA DCNR, DCED and CDBG.				
Project Location	Valania Park				
Project Status	The master planning process is underway and expected to be completed in late 2017.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	24				
Time estimate for Construction	6				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Valania Park Improvements

ESTIMATED COSTS	Codes		2019	2020	2021	2022	2023	2019-2023 Total
	Funding	Acct #						
	11-Federal Aid	46-Other Contract Serv	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	12-Other Non City	76-Construction Contract	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
	11-Federal Aid	76-Construction Contract	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total		50,000.00	500,000.00	0.00	0.00	0.00	550,000.00

anticipating grant funding

anticipating CDBG funding



2019-2023 Capital Project Request

Allentown Municipal Golf Course

Project Information

Year	2019	Bureau#	8	Project#	[Project #]
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	To make needed repairs, improvements and upgrades to the facility.				
Project Justification and Needs Met	The golf course complex has suffered from neglect for many years. Windows and doors need to be replaced in the barn. Required safety improvements must be made to the golf course maintenance facilities and pole barn will be expanded to be able to store all equipment in one location. The current metal shed will be converted to a large picnic pavilion that will be available for large group functions.				
Project Location	Allentown Municipal Golf Course				
Project Status	No work has been completed.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	24				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					



2019-2023 Capital Project Request

Franklin Park Improvements

Project Information

Year	2019	Bureau#	8	Project#	[Project #]
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Renovate Franklin Park using Stormwater Management BMPs to increase the amount of usable greenspace and make the park a more attractive and functional space.				
Project Justification and Needs Met	Franklin Park is comprised of a significant amount of macadam and surrounded by a six foot (6') tall chain link fence. The objective is to transform the park into an inviting, green recreation and leisure space for the densely populated surrounding neighborhood. The City has applied for a PA DCNR planning grant to fund 50% of the master planning cost.				
Project Location	Franklin Park, Franklin and N. 14th St.				
Project Status	No work has been completed.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	6				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Franklin Park Improvements

	Codes		2019	2020	2021	2023	2024	2019-2023 Total
	Funding	Acct #						
ESTIMATED COSTS	02-General Fund	46-Other Contract Serv	\$0.00	\$7,500.00	\$0.00	\$30,000.00	\$0.00	\$37,500.00
	10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00
	10-State Aid	46-Other Contract Serv	\$0.00	\$7,500.00	\$0.00	\$30,000.00	\$0.00	\$37,500.00
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total		0.0	15,000.0	0.0	60,000.0	600,000.0	675,000.0

Will be seeking State grant funds (DCNR)

for design and construction



2019-2023 Capital Project Request

Trexler Park Upper Pond Dredging & Dam Repair

Project Information

Year	2018	Bureau#	8	Project#	[Project #]
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	The Upper pond at Trexler Park is a beloved fixture in the park. The concrete dam that holds water from the Little Cedar Creek and creates the pond has significant lateral cracking and is leaking. In addition, several feet of silt on the pond's bottom is impacting the pond's health. The dam must be repaired and the pond dredged in order for the pond to continue to be a focal point in the park.				
Project Justification and Needs Met	The Upper pond at Trexler Park is a beloved fixture in the park. The concrete dam that holds water from the Little Cedar Creek and creates the pond has significant lateral cracking and is leaking. In addition, several feet of silt on the pond's bottom is impacting its health. The dam must be repaired and the pond dredged in order for the pond to return to health and continue as a focal point in the park.				
Project Location	Trexler Park				
Project Status	Evaluations of the dam structure and dredging have been completed.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	3				
Useful Life	30				
Approved Multiyear Plan					

FUTURE PROJECTS FACILITIES



2019-2023 Capital Project Request

City Facilities Infrastructure Replacement

Project Information

Year	2019	Bureau#	707	Project#	1655
Department Name	Public Works		Capital Needs Group		Facilities
Project Description	Upgrades to City Hall/PSB HVAC Controls Replace plumbing fixtures - PSB Holding Cells (\$30,000 plumbing upgrade) / Replace Facade - Mack South Fire Station (\$70,000) / Replace windows City Hall complex (\$750,000) / HVAC control needs to be replaced (\$40,000)				
Project Justification and Needs Met	HVAC control system not supported by manufacturer, system obsolete Plumbing system parts no longer available Facade literally falling off face of building Windows leaking, thermo-seals failing, poor energy efficiency				
Project Location	City Hall Complex - 435 Hamilton St., Allentown, PA 18101 PSB - 425 Hamilton St., Allentown, PA 18101 Mack South Fire - 1902 Lehigh St., Allentown, PA 18103				
Project Status	None to date				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	3				
Time estimate for Construction	48				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - City Facilities Infrastructure Replacement

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	Funding	Acct #							
ESTIMATED COSTS	01-General Bond Obligation	76-Construction Contract	\$0.00	\$140,000.00	\$375,000.00	\$375,000.00	\$0.00	\$0.00	\$890,000.00
	01-General Bond Obligation		\$480.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total		480.57	140,000.00	375,000.00	375,000.00	0.00	0.00	890,000.00



2019-2023 Capital Project Request

City Garage Heating System

Project Information

Year	2019	Bureau#	707	Project#	[Project #]
Department Name	Public Works		Capital Needs Group		Facilities
Project Description	Replace 40 year old Natural Gas unit Heaters with combination unit heaters and infra-red heaters. Estimated Cost \$400,000.00				
Project Justification and Needs Met	Unit heaters are well past life expectancy. Parts no longer available. Multiple failures each of last 3 years. Multiple gas leaks detected by UGI and AFD. Garage needed year-round to maintain fleet. Using new heating design will also increase efficiency resulting in lower cost of operation.				
Project Location	1733 Vultee Street (City Garage)				
Project Status	Design Stage				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	10				
Time estimate for Construction	3				
Useful Life	25				
Approved Multiyear Plan					



2019-2023 Capital Project Request

City Hall Exterior Renovations

Project Information

Year	2018	Bureau#	707	Project#	1233
Department Name	Public Works		Capital Needs Group		Facilities
Project Description	<p>Through RFQ process, identify eligible architects/engineers and then ask those qualified to make presentation through RFP process. Bid out construction for work as detailed in the successful RFP. Work to include resurfacing concrete, repair steps, repair vertical surfaces plus and other work identified in the RFP</p>				
Project Justification and Needs Met	Exterior surfaces are badly deteriorating. Steps are crumbling, Handrails have fallen off. There are both safety issues and aesthetic issues.				
Project Location	City Hall Complex, 435 Hamilton St., Allentown PA 18101				
Project Status	None to date. This has been a needed project since 2007.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	6				
Time estimate for Construction	24				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - City Hall Exterior Renovations

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	Funding	Acct #							
ESTIMATED COSTS	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$1,800,000.00
	02-General Fund	46-Other Contract Serv	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			0.00	0.00	200,000.00	1,800,000.00	0.00	0.00	2,000,000.00



2019-2023 Capital Project Request

Fearless Fire Station Improvements

Project Information

Year	2019	Bureau#	803	Project#	[Project #]
Department Name	Fire		Capital Needs Group		Facilities
Project Description	The project is necessary to bring the Fearless Fire Station into EEOC compliance as to accommodate female employees of the City of Allentown as well as the public.				
Project Justification and Needs Met	This project is to provide a non-discriminatory, healthy work environment for all employees of the City of Allentown.				
Project Location	Fearless Fire Station - 164 West Susquehanna Street				
Project Status	General discussions with Public Works and Building Maintenance.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	3				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fearless Fire Station Improvements

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total	
	No	Funding								Acct #
ESTIMATED COSTS	1	01-General Bond Obligation	76-Construction Contract		\$50,000.00				\$50,000.00	
	2								\$0.00	
									\$0.00	
									\$0.00	
									\$0.00	
									\$0.00	
									\$0.00	
									\$0.00	
									\$0.00	
									\$0.00	
		Total		0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Mack South Fire Academy Improvements

Project Information

Year	2019	Bureau#	803	Project#	[Project #]
Department Name	Fire		Capital Needs Group		Facilities
Project Description	The project is necessary to bring the Mack South Fire Academy back to full working status by replacing the classroom/locker-room trailers that were removed in 2013. This project is also needed to bring the Mack South Fire Station into EEOC compliance as to accommodate female and handicapped employees of the City of Allentown as well as the public who will be attending fire and life safety educational classes.				
Project Justification and Needs Met	To restore structures that were removed in 2013 as well as providing a non-discriminatory, healthy work environment for all employees of the City of Allentown. By hosting classes, we will be able to offer better training to our firefighters, reduce costs, and increase revenue.				
Project Location	Mack South Fire Station - 1902 Lehigh Street				
Project Status	General discussions with Public Works and Building Maintenance.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	3				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					

FLEET



2019-2023 Capital Project Request

Fleet EMS

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Bureau of EMS		Capital Needs Group		Fleet
Project Description	2019 - 2020 - Ambulance w/ Stryker cot system 2021 - SUV w/ lights & striping 2022 - Ambulance w/ Stryker cot system 2023 - Ambulance remount w/ Stryker cot system				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet EMS

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
ESTIMATED COSTS	1	02-General Fund		\$0.00	\$245,000.00	\$42,000.00	\$271,000.00	\$175,000.00	\$733,000.00
	2								\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total	0.00	0.00	245,000.00	42,000.00	271,000.00	175,000.00	733,000.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Fleet Fire

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Fire		Capital Needs Group		Fleet
Project Description	2019 - F-350 crew cab w/plow & lift gate; Pumper; Pumper; Pumper 2020 - 2500 HD crew cab pickup w/ cap & lighting; Pumper; Pumper; Pumper 2021 - 2500 HD crew cab pickup w/ cap & lighting; Pumper; Pumper; Pumper; Pumper 2022 - Pumper; Pumper; Pumper; Pumper 2023 - Pumper; Pumper; Pumper; Aerial				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet Fire

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
ESTIMATED COSTS	1	02-General Fund	72-Equipment	\$50,000.00	\$45,000.00	\$46,500.00	\$0.00	\$0.00	\$141,500.00
	2	02-General Fund		\$220,187.98	\$386,145.19	\$521,145.19	\$521,145.19	\$680,393.77	\$2,329,017.32
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
Total			0.00	270,187.98	431,145.19	567,645.19	521,145.19	680,393.77	2,470,517.32

NOTES:	No	
	1	
	2	General Fund 8003 30Account
	3	



2019-2023 Capital Project Request

Fleet Building Maintenance

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Building Maintenance		Capital Needs Group		Fleet
Project Description	2019 - 2020 - F-150 w/ cap (x2) 2021 - F-550 Stake body w plow/lift gate/ tow package; f-350 w/ plow & lift gate 2022- 2023- F-350 w/ plow & cap				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet Building Maintenance

ESTIMATED COSTS	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
	1	02-General Fund			\$68,000.00	\$144,000.00		\$59,850.00	\$271,850.00
	2								\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total	0.00	0.00	68,000.00	144,000.00	0.00	59,850.00	271,850.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Fleet Engineering

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Engineering		Capital Needs Group		Fleet
Project Description	2019- 2020 - compact sedan 2021- compact sedan 2022- 2023 -				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet Engineering

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
ESTIMATED COSTS	1	02-General Fund		\$0.00	\$13,500.00	\$14,000.00	\$0.00	\$0.00	\$27,500.00
	2								\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total	0.00	0.00	13,500.00	14,000.00	0.00	0.00	27,500.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Fleet - Finance

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Finance		Capital Needs Group		Fleet
Project Description	2019 - 2020 - SUV 2021 - 2022 - 2023 - SUV				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet Finance

ESTIMATED COSTS	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
	1	02-General Fund		\$0.00	\$36,000.00	\$0.00	\$0.00	\$40,000.00	\$76,000.00
	2								\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total	0.00	0.00	36,000.00	0.00	0.00	40,000.00	76,000.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Fleet Health Bureau

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Health Bureau		Capital Needs Group		Fleet
Project Description	2019 - compact sedan; Chevy Colorado 2020 - compact sedan 2021 - 2022 - 2023 -				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet Health Bureau

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
ESTIMATED COSTS	1	02-General Fund		\$41,000.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$54,500.00
	2								\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total	0.00	41,000.00	13,500.00	0.00	0.00	0.00	54,500.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Fleet Parks and Recreation

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Parks & Recreation		Capital Needs Group		Fleet
Project Description	2019 - single axle dump; Transit 150 2020 - leaf loader; F-550 w/ plow & spreader; F-350 w/ rail boxes; leaf boxes (2), Smithco leaf sweeper 2021 - bucket truck (F-550); F-350 w/plow & spreader; F-350 w/ plow & spreader; 2022 - Jacobson wing mower 14'; leaf sucker, f-350 w/ plow & spreader 2023 - Transit 250; F-550 w/ plow & spreader;				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet Parks and Recreation

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
ESTIMATED COSTS	1	02-General Fund		\$206,950.00	\$209,350.00	\$243,000.00	\$176,000.00	\$138,800.00	\$974,100.00
	2								\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total	0.00	206,950.00	209,350.00	243,000.00	176,000.00	138,800.00	974,100.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Fleet Police

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Police		Capital Needs Group		Fleet
Project Description	2019 - Police Cruiser (Marked) (x8); Prisoner transport van; ; Patrol SUV; Striping/cages/Police cruiser outfit; Sdn/ Detective 2020 -Police Cruiser (Marked) (x11); Prisoner transport van; Command SUV; Patrol SUV; Striping/cages/Police cruiser outfit; Sdn/ Detective 2021 - Police Cruiser (Marked) (x11);Prisoner transport van; Command SUV; Patrol SUV; Striping/cages/Police cruiser outfit; Sdn/ Detective 2022 - Police Cruiser (Marked) (x11);Prisoner transport van; Command SUV; Patrol SUV; Striping/cages/Police cruiser outfit; Sdn/ Detective 2023 - Police Cruiser (Marked) (x11);Prisoner transport van; Command SUV; Patrol SUV; Striping/cages/Police cruiser outfit; Sdn/ Detective; Motorcycle				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - Police

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding Acct #							
ESTIMATED COSTS	1	02-General Fund 72-Equipment		\$369,750.00	\$523,975.00	\$548,000.00	\$581,750.00	\$640,700.00	\$2,664,175.00
	2								\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
			Total	0.00	369,750.00	523,975.00	548,000.00	581,750.00	640,700.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Fleet Recycling

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Public Works		Capital Needs Group		Fleet
Project Description	2019 - roll-off containers ;724 loader payment; Trash truck/ Day cab payment; F-350 utility w/ lift-gate; compact sedan 2020- mid size pickup; ; 724 loader payment; Trash truck / day cab payment; roll-off containers; F-550 stake body 2021-Roll-off containers 2022-Roll-off containers 2023-Roll-off containers				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					



2019-2023 Capital Project Request

Fleet Stormwater

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Streets Department		Capital Needs Group		Fleet
Project Description	2019 - TV Truck & Camera; SUV; Transit 250; Storm Equipment lease payment; Jetter lease payment 2020 - Transit 250; F-550 w/ plow & spreader; Air compressor; Regen Air Sweeper 2021 - Regen Air Sweeper 2022 -Vactor; Backhoe; F-550 w/ plow & spreader 2023 - Regen Air Sweeper				
Project Justification and Needs Met	Increase in scope of work, Additional equipment needed to meet new MS4 & Permit guidelines.				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	[Time Estimate for Planning through Bidding]				
Time estimate for Construction	[Time Estimates for Construction]				
Useful Life	15				
Approved Multiyear Plan					



2019-2023 Capital Project Request

Fleet Streets

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Streets		Capital Needs Group		Fleet
Project Description	2019 - single axle dump; F-550 w/ plow& spreader; Leaf Sucker; 5 ton trailer; milling machine; concrete saw, leaf loader, leaf box; air compressor 2020 - Backhoe; 5 ton trailer; air compressor; milling machine; tandem dump, street sweeper 2021 - Single Axle dump; F-350 w/ plow and spreader; F-150 supervisors truck; 4 ton roller; 5 ton trailer; milling machine; 655 crawler loader, single axle dump 2022 - Single Axle dump; F-350 w/ plow and spreader; rubberized crackseal kettle; 10 ton roller; leaf sucker; Paving Machine; F-350 w/ plow & spreader; F-550 w/ utility body & plow (barricade truck), street sweeper 2023- Single axle dump, F-350 w/ plow & Spreader, fork lift, paving machine, backhoe, leaf sucker				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet Streets

ESTIMATED COSTS	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
	1	02-General Fund		\$190,450.00	\$145,700.00	\$349,500.00	\$493,000.00	\$335,850.00	\$1,514,500.00
		72-Equipment							
	2	02-General Fund		\$85,209.96	\$85,209.96	\$85,209.96	\$120,000.00	\$120,000.00	\$495,629.88
	3	12-Other Non City		\$156,500.00	\$240,000.00	\$443,000.00	\$242,000.00	\$145,000.00	\$1,226,500.00
	4	85-Solid Waste Fund		\$40,000.00	\$220,000.00	\$0.00	\$230,000.00	\$0.00	\$490,000.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total	0.00	472,159.96	690,909.96	877,709.96	1,085,000.00	600,850.00	3,726,629.88

NOTES:	No
	1
	2
	3
	4

Acct # 30
L.F # 0004-03-4741-0001-72
SW # 085-03-8005-0003-72



2019-2023 Capital Project Request

Fleet Tec Services

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Bureau of Communications		Capital Needs Group		Fleet
Project Description	2019- Bucket truck 2020 - SUV 2021- 2022 - 2023 -				
Project Justification and Needs Met	replacing aged vehicle				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet Tec Services

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
ESTIMATED COSTS	1	02-General Fund		\$130,000.00	\$20,000.00				\$150,000.00
	2								\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total	0.00	130,000.00	20,000.00	0.00	0.00	0.00	150,000.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Fleet Traffic

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Traffic Planning		Capital Needs Group		Fleet
Project Description	2019 - platform truck 2020 - Van w/ bucket lift 2021 - F-550 Stake body w/ lift-gate & plow 2022 - 2023 -				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet Traffic

	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
ESTIMATED COSTS	1	02-General Fund		\$125,000.00	\$130,000.00	\$90,000.00	\$0.00	\$0.00	\$345,000.00
	2								\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total	0.00	125,000.00	130,000.00	90,000.00	0.00	0.00	345,000.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Fleet Building Standards

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Building Standards and Safety		Capital Needs Group		Fleet
Project Description	2019 - compact sedan 2020 - compact sedan x(2) 2021 - compact sedan x(2) 2022 - 2023 - compact sedan x(2)				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet Building Standards

ESTIMATED COSTS	Codes		<2019	2019	2020	2021	2022	2023	2019-2023 Total
	No	Funding							
	1	02-General Fund	72-Equipment		\$0.00	\$27,000.00	\$28,000.00	\$14,500.00	\$30,000.00
2									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
									\$0.00
		Total	0.00	0.00	27,000.00	28,000.00	14,500.00	30,000.00	99,500.00

NOTES:	No
	1
	2



2019-2023 Capital Project Request

Fleet Golf Course

Project Information

Year	2019	Bureau#	1234	Project#	[Project #]
Department Name	Department of Parks & Recreation		Capital Needs Group		Fleet
Project Description	2019 - Toro workman GTX utility X(2); Toro workman EXT utility; Toro Sand Pro 2040Z; John Deere 7500 AFairway mower 2020 - Toro Groundmaster 4300-D; Weidman Super 600; John Deere7400Asurrounds mower; 2021 - Toro Outcross 9060 Turf utility vehicle; Toro ProCore 1298 Aerator x(2); 2022 - Yoro Multi-Por 1750 sprayer; 2023 - Toro Groundmaster 4700-D				
Project Justification and Needs Met	replace aging equipment				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	[Time Estimate for Planning through Bidding]				
Time estimate for Construction	[Time Estimates for Construction]				
Useful Life	15				
Approved Multiyear Plan					

TECHNOLOGY



2019-2023 Capital Project Request

Radio System Upgrade

Project Information

Year	2017	Bureau#	808	Project#	[Project #]
Department Name	Communications		Capital Needs Group		Technology
Project Description	Upgrade aging radio system infrastructure at PPL Tower Site and add Backup site at Savercool Tower. Upgrade subscriber units (Field Units) as needed				
Project Justification and Needs Met	<p>The current 800 MHz radio system that is in place now is a Ericsson EDACS system. This system has been out of production for several years and is no longer supported. Recently problems have arisen at the tower site and 9-1-1 Center and parts are not available if parts would be needed to be repair the system. This means that unless we could find use parts somewhere we could have a radio system that is non-functioning. The subscriber units in Public works have been in service since 2000 and are no longer serviceable as parts are not available. The upgrade would move the trunked radio system to a FCC approved open format known as P25 trunking. All subscriber units in public works would be upgraded. Any radios still left behind in Police, Fire and EMS that are in need of upgrade would be upgraded at this time. Mostly all units in Police, Fire & EMS will be reused due to their newer age. They will just be reprogrammed.</p>				
Project Location	PPL Tower Site - 2 N 9th St Savercool Tower Site - Fountain Hill Communications Center 1304 Fairview St				
Project Status	Working on work scope and obtaining better pricing.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	3				
Time estimate for Construction	6				
Useful Life	15				
Approved Multiyear Plan					

