

2026-SS4A Implementation - High Injury Network

Project #	2026
Captial Project Name	SS4A Implementation - High Injury Network
Department Name	Public Works
Department Director	Mark Shahda
Project Life Expectancy	15 years
Estimated Project Useful Life	15 years

	Calendar Year	Captial Project Timeline	General Obligation Bonds
Project Start	2026	Year 1	\$ 500,000
	2027	Year 2	\$ 1,000,000
	2028	Year 3	\$ 1,000,000
	2029	Year 4	
Project End	2030	Year 5	
Total Anticipated Project Cost			\$ 2,500,000

Description of the Project:

The City finalized the SS4A Safety Action plan which identified the high injury network within the City. The recommendations that were included in this safety action plan are lower cost methods to reduce speeds. If we do not receive any of the grants that we applied for, the available \$4,120,000 would still allow us to make meaningful progress on our safety goals. This funding would be sufficient to complete a significant portion of the planned improvements along the Tilghman Street/Union Boulevard corridor, addressing critical safety needs in a high-priority area. Alternatively, the funds could be strategically allocated toward several smaller-scale projects identified in our Action Plan, enabling us to deliver targeted safety enhancements across multiple locations and maximize the overall impact on community safety.

The estimated start date would be upon receiving the allocation of capital funding and would be completed in 2030 if all funding is received. The estimated life expectancy is 15+ years and with required maintenance and upkeep.

1803-Canal Park Bridge

Project #	1803
Capital Project Name	Canal Park Bridge
Department Name	Public Works
Department Director	Mark Shahda
Project Life Expectancy	100 years
Estimated Project Useful Life	100 years

	Calendar Year	Capital Project Timeline	General Obligation Bonds
Project Start	2026	Year 1	\$ 250,000
	2027	Year 2	
	2028	Year 3	\$ 4,500,000
	2029	Year 4	
Project End	2030	Year 5	
Total Anticipated Project Cost			\$ 4,750,000

Description of the Project:

The Canal Park Bridge is in poor condition, with serious structural deficiencies that make it unsafe for continued use. Its narrow width, load restrictions, and deteriorating components no longer meet current safety or traffic standards. Replacing the bridge is necessary to ensure public safety, maintain access to Canal Park, and support long-term infrastructure reliability.

The project would start in January 2026 for the design and permitting services and should take approximately 18 months to complete. The construction of the project would then be started and expected to be completed by December 2028. The life expectancy is expected to be 75+ years, but this is a low use structure servicing only the park, so 100 years is feasible.

1748-Street Program - Paving Maintenance

Project #	1748
Captial Project Name	Street Program - Paving Maintenance
Department Name	Public Works
Department Director	Mark Shahda
Project Life Expectancy	15 years
Estimated Project Useful Life	15 years

	Calendar Year	Captial Project Timeline	General Obligation Bonds
Project Start	2026	Year 1	
	2027	Year 2	\$ 570,000
	2028	Year 3	\$ 200,000
Project End	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 770,000

Description of the Project:
The City has been working with the utility companies on Cost Share programs for the past couple years with paving, but that will be slowing down, so funding will be needed to do a street maintenance program to maintain the street conditions.

2051-Salt Shed @ Streets Bureau (Design, Assessment & Replacement)

Project #	2051
Capital Project Name	Salt Shed @ Streets Bureau (Design, Assessment & Replacement)
Department Name	Public Works
Department Director	Mark Shahda
Project Life Expectancy	30 years
Estimated Project Useful Life	30 years

	Calendar Year	Capital Project Timeline	General Obligation Bonds
Project Start	2026	Year 1	\$ 80,000
	2027	Year 2	\$ 700,000
Project End	2028	Year 3	
	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 780,000

Description of the Project:

The existing salt shed at the Bureau of Streets is currently in a state of disrepair and requires a full redesign and reconstruction. Significant issues have been identified, including:

Foundation Damage: Cracks are present in the foundation, indicating potential structural instability that compromises the building's integrity and long-term usability.

Roof Deterioration: The roof has multiple holes, with visible patchwork that is no longer effective. The roof has reached the end of its service life and is beyond repair.

Given the extent of the damage, especially to critical structural components, a complete reconstruction of the salt shed is necessary to ensure safety, functionality, and compliance with modern building standards.

The start date would begin in January 2026 and completed by the end of 2027. The life expectancy is expected to be 30+ years, with regular maintenance.

2041-City Asset Improvements: HVAC Upgrades City Buildings (VAV @ City Hall)

Project #	2041
Capital Project Name	City Asset Improvements: HVAC Upgrades City Buildings (VAV @ City Hall)
Department Name	Public Works
Department Director	Mark Shahda
Project Life Expectancy	25 years
Estimated Project Useful Life	25 years

	Calendar Year	Capital Project Timeline	General Obligation Bonds
Project Start	2026	Year 1	\$ 3,000,000
	2027	Year 2	
	2028	Year 3	
Project End	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 3,000,000

Description of the Project:

VAV Project at City Hall and other HVAC repairs/upgrades at City owned properties. These upgrades are essential for the building to heat and cool properly. This project goes hand in hand with the air handler project and boiler project currently in progress. This part of the system heats/ cools and provides proper dehumidification for the building which is considered a health and safety issue if not operating properly. With the VAV project, we will be able to regulate the temperature on each floor of city hall more efficiently.

Estimated start date for this project would be in the second quarter of 2026 and be completed by the end 2030. The life expectancy for the VAV project and any other HVAC upgrades would be 25+ years with regular maintenance.

2052-City Asset Improvements: Replace sawtooth roof @ Bridgeworks

Project #	2052
Capitol Project Name	City Asset Improvements: Replace sawtooth roof @ Bridgeworks
Department Name	Public Works
Department Director	Mark Shahda
Project Life Expectancy	30 years
Estimated Project Useful Life	30 years

	Calendar Year	Capitol Project Timeline	General Obligation Bonds
Project Start	2026	Year 1	\$ 1,000,000
	2027	Year 2	
Project End	2028	Year 3	
	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 1,000,000

Description of the Project:

Replace sawtooth roof @ Bridgeworks—Most of the BW roof is past its end of life, the remaining areas are at or next to their end of life. Temporary repairs have been made over the years, however, these repairs have also started to fail which is starting to rot and degrade multiple areas in the main building which include office spaces and electric panels/ systems. If the roof is not addressed, these other areas will also need large repairs in the short term. Per our Risk and Safety Manager, the insurance company is unwilling to insure the roof at bridgeworks because of its current condition and active leaks coming into the building.

Estimated start date of this project is May 2026 and estimated to be completed by the end of 2026. The life expectancy of the roof once it is replaced is 30 years.

2053-City Asset Improvements: Replace roof -Central Fire

Project #	2053
Capital Project Name	City Asset Improvements: Replace roof -Central Fire
Department Name	Public Works
Department Director	Mark Shahda
Project Life Expectancy	30 years
Estimated Project Useful Life	30 years

	Calendar Year	Capital Project Timeline	General Obligation Bonds
Project Start	2026	Year 1	\$ 400,000
Project End	2027	Year 2	
	2028	Year 3	
	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 400,000

Description of the Project:

Replace roof @ Central Fire—Centrals roof is past its end of life, Temp repairs have been made over the years however, these repairs have also started to fail which is starting to rot and degrade multiple areas in the main building which include office spaces and electric panels/ systems. If the roof is not addressed, these other areas will also need large repairs in the short term.

Estimated start date of this project is May 2026 and estimated to be completed by the end of 2026. The life expectancy of the roof once it is replaced is 30 years.

2054-ALL City Asset Improvements: (City buidlings, city rentals, etc.)(Garage Doors)

Project #	2054
Captial Project Name	ALL City Asset Improvements: (City buidlings, city rentals, etc.)(Garage Doors)
Department Name	Public Works
Department Director	Mark Shahda
Project Life Expectancy	20 years
Estimated Project Useful Life	20 years

	Calendar Year	Captial Project Timeline	General Obligation Bonds
Project Start	2026	Year 1	\$ 1,500,000
	2027	Year 2	\$ 2,000,000
	2028	Year 3	\$ 2,000,000
	2029	Year 4	
Project End	2030	Year 5	
Total Anticipated Project Cost			\$ 5,500,000

Description of the Project:

An assessment will be conducted of City Buildings, this funding will be to implement the upgrades that are identified. Several buildings have issues that if addressed in the near future, will prevent larger more costly repairs to be needed. New roofs, exterior brickwork, and other general repairs are needed to keep these property's in working order.

Upon completion of the Property Needs Assessment, estimated work would begin in the beginning of 2026 and estimated completion would be by the end of 2030. Unknown the life expectancy or useful life because the projects are unknown at this time.

Dept.	Project #	Project Title	FY 2026	FY 2027	FY 2028	Total Project Cost	Project Start Date	Project End Date	Project Life Expectancy	Estimated Project Useful Life
PW	2026	SS4A Implementation - High Injury Network	500,000	1,000,000	1,000,000	2,500,000	1/1/2026	1/1/2028	15 years	15 years
PW	1803	Canal Park Bridge	250,000		4,500,000	4,750,000	1/1/2026	12/31/2028	100 years	100 years
PW	1748	Street Program - Paving Maintenance Salt Shed @ Streets Bureau	-	570,000	200,000	770,000	4/1/2026	10/31/2028	15 years	15 years
PW	2051	(Design, Assessment & Replacement)	80,000	700,000		780,000	1/1/2026	12/31/2027	30 years	30 years
PW	2041	City Asset Improvements: HVAC Upgrades City Buildings (VAV @ City Hall)	3,000,000	-	-	3,000,000	4/1/2026	12/31/2030	25 years	25 years
PW	2052	City Asset Improvements: Replace sawtooth roof @ Bridgeworks	1,000,000	-		1,000,000	5/1/2026	12/31/2026	30 years	30 years
PW	2053	City Asset Improvements: Replace roof -Central Fire	400,000			400,000	5/1/2026	12/31/2026	30 years	30 years
PW	2054	ALL City Asset Improvements: (City buildings, city rentals, etc.)(Garage Doors)	1,500,000	2,000,000	2,000,000	5,500,000	3/1/2026	12/31/2030	20 years	20 years
		Total -Public Works Projects	6,730,000	4,270,000	7,700,000	18,700,000				
Parks	2210	Parks Maint. Facility Const.	3,000,000	2,000,000	-	5,000,000	2026	2028	50 Years	30 years
Parks	2221	Franklin Park Const.	1,550,000	-		1,550,000	2026	2028	30 years	15 years
Parks	2231	Court & Field Upgrades (Resurfacing)	150,000	150,000		300,000	2026	2027	15 years	15 years
Parks	2209	Mack Pool (Design and Const)		2,750,000		2,750,000	2027	2028	50 Years	30 years
Parks	1663	MLK Trail Const (Phase 2)		2,400,000		2,400,000	2027	2028	50 Years	15 years
Parks	1663	MLK Trail Const. (Phase I)	655,988			655,988	2025	2026	50 Years	15 years
Parks	2230	Fountain Park Design & Construct		400,000	3,000,000	3,400,000	2027	2028	50 Years	30 years
Parks	2228	Canal Park Improvements		-	1,000,000	1,000,000	2027	2028	50 Years	10 Years
Parks	N/A	Andre Reed Improvements		400,000		400,000	2027	2028	10 Years	10 Years
Parks	2220	Mini-Pitch			200,000	200,000	2028	2028	10 Years	10 Years
		Total - Parks Capital Projects	5,355,988	8,100,000	4,200,000	17,655,988				
Police	2602	Total - Police Headquarters	10,000,000	6,000,000	5,000,000	21,000,000	2025	2029	40 Years	99 Years
LSWC	2801	Total - Life Safety & Wellness Center [(LSWC) (Central Fire+EMS+Health)]	15,000,000	25,000,000	25,000,000	65,000,000	2026	2030	40 Years	99 Years
Total ALL Department Capital Projects			37,085,988	43,370,000	41,900,000	122,355,988				

2210-Parks Maint. Facility Const.

Project #	2210
Capitol Project Name	Parks Maint. Facility Const.
Department Name	Parks & Recreation
Department Director	Mandy Tolino
Project Life Expectancy	50 years
Estimated Project Useful Life	30 years

	Calendar Year	Capitol Project Timeline	General Obligation Bonds
Project Start	2026	Year 1	\$ 3,000,000
	2027	Year 2	\$ 2,000,000
	2028	Year 3	
	2029	Year 4	
Project End	2030	Year 5	
Total Anticipated Project Cost			\$ 5,000,000

Description of the Project:

Highest Priority Project: Construction of a new Parks Operations facility located in the upper parking lot of the Parks Maintenance Barn in the Lehigh Parkway. This building would combine all of Parks Maintenance and Recreation/Special Events in one centralized location. The current location of Park Maintenance staff in the historic barn is not ADA accessible, does not provide enough toilets, is not energy efficient, and is being used in a way that the facility was not intended with concerns for air circulation, emergency access, fire suppression, etc. Currently a feasibility study is almost complete and we are ready to move forward on design and construction.

2221-Franklin Park Const.

Project #	2221
Captial Project Name	Franklin Park Const.
Department Name	Parks & Recreation
Department Director	Mandy Tolino
Project Life Expectancy	30 years
Estimated Project Useful Life	15 years

	Calendar Year	Captial Project Timeline	General Obligation Bonds
Project Start	2026	Year 1	\$ 1,550,000
	2027	Year 2	
Project End	2028	Year 3	
	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 1,550,000

Description of the Project:

This project is the construction of the fully designed with community input at Franklin Park, located at 14th & Franklin St. In 2024 concept plans were completed and reviewed with the community leaders (Cohesion and Franklin Park Assoc) for feedback. Currently the design is out for bid, and is fully funded to be completed over the next 6-9 months. Franklin Park is currently a focus of other city wide intitutiatives including investment in the neighborhood through the Leonard Parker Pool institute, and Bloomberg Philanthropies Love your Block. This focus shines a light on the investments needed at Franklin Park. Much of the park is currently paved, and the pavilion is outdated.

2231-Court & Field Upgrades (Resurfacing)
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Project #	2231
Captial Project Name	Court & Field Upgrades (Resurfacing)
Department Name	Parks & Recreation
Department Director	Mandy Tolino
Project Life Expectancy	15 years
Estimated Project Useful Life	15 years

	Calendar Year	Captial Project Timeline	General Obligation Bonds
Project Start	2026	Year 1	\$ 150,000
	2027	Year 2	\$ 150,000
	2028	Year 3	
Project End	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 300,000

Description of the Project:
This project includes upgrades to our city park courts and fields. Court upgrades include but is not limited to resurfacing at our basketball or tennis courts. Field upgrades include but is not limited to renovations to our football, baseball/softball, and soccer fields, as well as safety surfacing at Bucky and Cedar playgrounds which is a major need and is becoming a safety concern as the surface is at the end of its useful life.

2209-Mack Pool (Design and Const)

Project #	2209
Captial Project Name	Mack Pool (Design and Const)
Department Name	Parks & Recreation
Department Director	Mandy Tolino
Project Life Expectancy	50 years
Estimated Project Useful Life	30 years

	Calendar Year	Captial Project Timeline	General Obligation Bonds
	2026	Year 1	
Project Start	2027	Year 2	\$ 2,750,000
	2028	Year 3	
Project End	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 2,750,000

Description of the Project:

This project is the full design and with community input and coonstruction of Mack Pool, located along Mack Blvd. Renovations include upgrading the existing Olympic sized lap pool, removing the baby and middle pools and creating one zero-depth entry splash pool, upgraded filter systems for each pool and other necessary improvements to this site. The existing pool house and parking lot would not change as they are newer.

We anticipate applying for an ORLP grant for this project in November 2025 for potential award in 2026. Mack Pool is one of the only olympic size pools in the area, and has reached the end of its useful life. Without investment, it will close by 2030

1663-MLK Trail Const (Phase 2)

Project #	1663
Captial Project Name	MLK Trail Const (Phase 2)
Department Name	Parks & Recreation
Department Director	Mandy Tolino
Project Life Expectancy	50 years
Estimated Project Useful Life	15 years

	Calendar Year	Captial Project Timeline	General Obligation Bonds
	2026	Year 1	
Project Start	2027	Year 2	\$ 2,400,000
	2028	Year 3	
Project End	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 2,400,000

Description of the Project:

This project is the construction of MLK Trail Phase 2, which runs from the trailhead at Lehigh Parkway East to Cedar Beach Park. This paved shared use trail will follow city property along MLK Jr Drive thru Union Terrace Park, across Hamilton Street to the existing trail in Cedar Beach Park. This highly needed trail will connect residents from the West End to Center City to Downtown. This provides for an alternate means of travel. This shared use path will be a paved ADA compliant path that will include two new bridges and safe crossings with RRFB's and warning signage and pavement markings.

We have received grant funding for the design of this trail segment and have applied to DCNR for construction, but will not know if we were awarded until late 2025

1663-MLK Trail Const (Phase 1)

Project #	1663
Captial Project Name	MLK Trail Const (Phase 1)
Department Name	Parks & Recreation
Department Director	Mandy Tolino
Project Life Expectancy	50 years
Estimated Project Useful Life	15 years

	Calendar Year	Captial Project Timeline	General Obligation Bonds
Project Start	2026	Year 1	\$ 655,988
Project End	2027	Year 2	
	2028	Year 3	
	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 655,988

Description of the Project:

This project is the construction of MLK Trail, Phase 1, which connects the existing trail on MLK Jr Drive at Fountain Park thru city owned property along the rest of Fountain Park traveling to Lehigh Parkway East at Schreiber's Bridge and connecting to the Lehigh Parkway trails. This 1.2 mile paved, ADA compliant shared use path will include safe crossings with RRFB's and warning signage/pavement markings and street lighting. This project is almost fully funded and will go out to construction bid in 2025 with alternates (paving and lighting) that will not be completed unless the funding gap is made.

2230-Fountain Park Design & Construct
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Project #	2230
Captial Project Name	Fountain Park Design & Construct
Department Name	Parks & Recreation
Department Director	Mandy Tolino
Project Life Expectancy	50 years
Estimated Project Useful Life	30 years

	Calendar Year	Captial Project Timeline	General Obligation Bonds
	2026	Year 1	
Project Start	2027	Year 2	\$ 400,000
	2028	Year 3	\$ 3,000,000
Project End	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 3,400,000

Description of the Project:
This project includes full design of Fountain Park, based on community input and construction from the full design. Fountain Park is located along MLK Jr Drive and currently hosts two basketball courts, two softball/baseball fields, a multi-use field (mainly soccer), a playground, a closed pool, and a multi-use trail. We anticipate applying for grants for this project for the construction phase to support this project. It was a focus of the Parks Master Plan, site plan, and the hope is to build an indoor rec facility at the old pool house site to support recreational needs of the City

2228-Canal Park Improvements

Project #	2228
Capital Project Name	Canal Park Improvements
Department Name	Parks & Recreation
Department Director	Mandy Tolino
Project Life Expectancy	50 years
Estimated Project Useful Life	10 years

	Calendar Year	Capital Project Timeline	General Obligation Bonds
	2026	Year 1	
Project Start	2027	Year 2	
	2028	Year 3	\$ 1,000,000
	2029	Year 4	
Project End	2030	Year 5	
Total Anticipated Project Cost			\$ 1,000,000

Description of the Project:

Improvements/Construction to Canal Park include improving the access drives to provide for a safer park for both city emergency personnel and residents/non-residents, upgrades to the boat launch, and more safety features as well as bathroom and pavilion upgrades. Currently we have a Fish and Boat Grant to for concepts, permits and engineering.

N/A-Andre Reed Improvements

Project #	N/A
Captial Project Name	Andre Reed Improvements
Department Name	Parks & Recreation
Department Director	Mandy Tolino
Project Life Expectancy	10 years
Estimated Project Useful Life	10 years

	Calendar Year	Captial Project Timeline	General Obligation Bonds
	2026	Year 1	
Project Start	2027	Year 2	\$ 400,000
Project End	2028	Year 3	
	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 400,000

Description of the Project:
Andre Reed Improvements include upgrading the dugouts, installing new portable bleachers, landscaping and restoration to the WPA Staircase and Wall in the park along N Irving St. These are requests from ASD.

2220-Mini-Pitch

Project #	2220
Captial Project Name	Mini-Pitch
Department Name	Parks & Recreation
Department Director	Mandy Tolino
Project Life Expectancy	10 years
Estimated Project Useful Life	10 years

	Calendar Year	Captial Project Timeline	General Obligation Bonds
	2026	Year 1	
	2027	Year 2	
Project Start	2028	Year 3	\$ 200,000
Project End	2029	Year 4	
	2030	Year 5	
Total Anticipated Project Cost			\$ 200,000

Description of the Project:
Purchase and installation of a second mini-pitch soccer system at Jordan Park or Cedar Park due to popularity of the once installed at Jordan Meadows. A Mini-pitch brings opporutnity to play soccer in a dense, paved area.