

Capital Improvement Plan 2021-2025



October 2020

City of Allentown Capital Improvement Plan

A capital improvement plan (CIP) identifies the needs of the City over a short period of time, generally one to five years. A capital improvement project is typically an infrastructure project such as bridge replacement, street paving, park improvements, or roof replacement. The CIP identifies the individual project, the current and future funding sources and a project schedule. The projects included in this CIP only include those that are high priority and have committed funding. Potential projects based on need, but without secured funding are not currently included in this document.

The Capital Projects Expenditure Summary includes a listing of the newly funded projects for 2021. These projects include either additional funds being contributed to an ongoing capital project or a new capital project. Each of the projects listed can be found on the Capital Improvement Plan spreadsheet.

The specific information includes the department name, project name, start date, scheduled end date as well as the balance of funds remaining to complete the project. In addition, there is the adjusted amount of funding appropriated by ordinance, the total expended on the project since the start date, encumbrances, and the adjusted balance. The sources of the funding, including general obligation bonds, City general funds, State aid, Federal aid, other non-City aid, Lehigh County funding, short term bonds, the water fund, the A.O. funds, and the Trexler Funds are indicated.

The following projects represent the ongoing Capital Improvements that are either underway or anticipated for 2021.

CITY OF ALLENTOWN

2021

CAPITAL PROJECTS EXPENDITURE SUMMARY

PROJECT #	PROJECT NAME	ADDITIONAL AND/OR NEW	
		REQUESTS	FUNDING
NEW OR ADDITIONAL FUNDING:			
1892	ADA Handicap Ramp Repairs	100,000	G.O.
1803	Bridge Repairs	50,000	G.O.
1655	City Facilities Infrastructure Replacement	80,000	G.O.
1624	Facilities Roof Replacement	250,000	G.O.
2008	LED Street Lighting Upgrades	250,000	G.O.
1748	Residential Street Construction	800,000	G.O.
1852	School Safety Improvements	50,000	G.O.
--	Radio Replacements - Police/Fire	100,000	G.O.
2211	Irving Pool Renovations	1,100,000	G.O.
2201	Pools and Spray Park Imp. (Jordan Pool)	800,000	G.O.
2206	Jordan Creek Greenway	610,000	G.O.
2201	Bucky Boyle Spray Park (Pools/Spray Park)	70,000	G.O.
2213	Valania Park	100,000	G.O.
1663	Martin Luther King Jr. Trail	20,000	G.O.
8003	Rolling Stock	1,435,000	G.O.
8003	Computer Equipment - IT	250,000	G.O.
--	Computer Equipment - Police	250,000	G.O.
TOTAL NEW OR ADDITIONAL FUNDING		6,315,000	

TOTAL BY SOURCE OF FINANCING:

C - State	GF - General Fund
D - Solid Waste Fund	L - Lehigh County
E - Sewer Revenue Bond	R - Water Revenue Bond
F - Federal	S - Sewer Fund
G - G.O. Bond	T - Trexler Fund
P - Pennvest Loan	W - Water Fund
STL - Short Term Capital Loan	X - Other Non-City

**CITY OF ALLENTOWN
CAPITAL IMPROVEMENT PLAN 2021**

* Funding Codes

01-Gen Fund 10-State Aid 12-Other Non City 18-Short Term Loan 40-A.O. Fund
02-Gen Fund 11-Fed Aid 13-Lehigh County 21-Water Fund 60-Treaser 70-ANIZDA

PROJ #	CAPITAL PROJECT	FUNDING SOURCE CODES	PROJ START DATE	PROJ END DATE	1/1/2021 BEGINNING BALANCE	ADJ APPROP BY ORDINANCE	TOTAL EXPENSED	ENCUMB	BALANCE (Adjusted Approp Less Exp/Encumb)	2020 EXPENDICUMB														60-TREXLER	70-ANIZDA			
										01-GO BONDS	02-GENL FUND	10-STATE AID	11-FED AID	12-OTHER NON CITY	13-LEHIGH CNTY	18-SHORT TERM	21-WATER FUND	40-A.O. FUND										
	PUBLIC WORKS																											
1200	EAST SIDE DRAINAGE IMPROVEMENTS	01, 30, 31, 11	1998	Dec. 2019	9,168	0	0	0	9,168	9,168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1225	TRAFFIC SIGNALS-UPGRADE VARIOUS AUTOMATIC METER	01, 02	2006	Spring 2020	61,194	0	0	49,585	11,809	9,829	1,780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1227	READING AND BILL	02, 21	2006	Dec. 2020	542,840	0	434	0	542,406	0	530,000	0	0	0	0	0	0	0	0	0	0	0	12,406	0	0	0	0	0
1232	GORDON STREET BRIDGE	01, 10, 11	2015	Fall 2021	8,599,138	0	0	6,115	8,593,023	364,123	0	1,299,300	6,929,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Project Complete - Pending PennDOT Project Closure																								
1281	CHEW STREET IMPROVEMENTS OTT TO 31ST	01, 11	2015		985,708	0	0	25,708	960,000	0	0	0	980,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Project Complete - Pending PennDOT Project Closure																								
1282	HAMILTON ST SAFETY IMPROVEMENTS FROM 10TH	01, 11	2015		988,200	0	0	-11,800	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Project Complete - Pending PennDOT Project Closure																								
1283	HAMILTON ST SAFETY IMPROVEMENTS FROM 4TH	01, 11, 13	2015		1,222,698	0	0	118,150	1,104,548	-45,452	0	0	1,000,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0
				Project Complete - Pending PennDOT Project Closure																								
1284	MACK BLVD TRAFFIC CALMING	01, 11	2015		1,061,192	0	0	21,192	1,040,000	0	0	0	1,040,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1624	FACILITIES ROOF REPLACEMENT	01	2021	Ongoing	250,000	0	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1655	CITY FACILITIES INFRASTRUCTURE REPLACEMENT	01	2021	Ongoing	80,000	0	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Project Pending PennDOT Project Closure																								
1728	15TH STREET CORRIDOR	01, 10, 11	1998		12,526,699	0	0	125,188	12,401,511	78,283	0	1,918,888	10,404,339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1731	CURB & SIDEWALK CONST.	12	1999	Ongoing Annually	3,068,632	0	130,524	471,965	2,466,143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1748	RESIDENTIAL ST CONST	01, 12, 18	1999	Ongoing	1,967,544	0	1,113	753,494	1,212,937	824,190		0	0	0	0	0	0	0	0	0	0	388,747	0	0	0	0	0	0
				Project Pending PennDOT Project Closure																								
1753	AMERICAN PARKWAY NE	01, 02, 11	1993		16,764,428	0	0	44,932	16,719,497	47,352	94,709	0	16,577,437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1803	BRIDGE REPAIRS	01, 02	1999	Ongoing	173,343	0	0	0	173,343	119,598	53,745	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	INOPERABLE VALVES (EMERGENCY WATER REPAIRS)																											
1805		02, 21	1995	Dec 2019	-246,172	0	0	0	-246,172	0	319,430	0	0	0	0	0	0	0	0	0	0	0	-565,602	0	0	0	0	0

1852	SCHOOL SAFETY IMPROVEMENTS	01	2021	Ongoing	50,000	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0
1892	ADA MISC.DRAINAGE IMPROV	01, 12	1999	Ongoing	102,493	0	0	0	0	102,493	102,493	0	0	0	36,827	0	0	0	0
1914	ADMINISTRATIVE ORDER	40	2013	Ongoing	-14,499	0	8,985	61,438	-82,901	0	0	0	0	0	0	0	-82,901	0	0
1994	SHADE TREE REVITALIZATION	12	2012	Ongoing	8,865	0	0	0	8,865	0	0	0	1	0	8,863	0	0	0	0
2000	DOWNTOWN TRAFFIC IMPROVEMENT	12	2014	Fall 2020	1,970,341	0	13,641	65,450	1,891,250	0	0	1,885,216	0	0	6,034	0	0	0	0
2001	LIVINGSTON WATERSHED ROAD	10, 12	2019	Spring 2020	296,826	0	81,403	10,069	205,354	0	0	187,669	0	0	17,686	0	0	0	0
2005	JEFFERSON STREET DIET & FLASHER	01	2015	Awaiting PennDOT Grant	119,502	0	0	0	119,502	119,502	0	0	0	0	0	0	0	0	0
2006	AMERICAN PARKWAY LIGHTING	10, 18	2017	Fall 2020	1,197,000	0	18,114	1,164,050	14,836	0	0	14,836	0	0	0	0	0	0	0
2007	REFURBISHING BUILDING	01	2015	Ongoing	21,246	0	7,735	0	13,511	13,511	0	0	0	0	0	0	0	0	0
2008	STREET LIGHTING UPGRADE	01, 18	2015	Ongoing	881,638	0	0	217,744	663,894	452,442	0	0	0	0	211,452	0	0	0	0
2019	LVPC-LVTS TRAFFIC PROJECTS	10	2017	Ongoing	8,050,000	0	0	0	8,050,000	0	0	8,050,000	0	0	0	0	0	0	0
2021	TWINNS AT DEVONSHIRE	12	2017	Ongoing	114,782	0	0	0	114,782	0	0	0	0	0	114,782	0	0	0	0
2023	PEDESTRIAN SAFETY & SIGNAL IMPROVEMENT	18	2017	2019	168,771	0	78,615	74,098	16,057	0	0	0	0	0	16,057	0	0	0	0
2024	15TH STREET TRAFFIC SIGNAL	18	2018	Spring 2020	81,133	0	725	0	80,408	0	0	0	0	0	80,408	0	0	0	0
2025	LEHIGH STREET CORRIDOR SYSTEM MANAGEMENT	10, 18	2018	2020	943,680	0	22,815	720,717	200,147	0	0	91,147	0	0	109,000	0	0	0	0
2026	MLK DRIVE AND LEHIGH STREET	18	2018	2019	444	0	0	444	0	0	0	0	0	0	0	0	0	0	0
2027	GORDON STREET PEDESTRIAN LIGHTING	10	2019	Summer 2020	250,000	0	0	250,000	0	0	0	0	0	0	0	0	0	0	0
2028	POLICE ACADEMY ROAD AND PARKING LOT	02	2018	2019	5,595	0	0	0	5,595	0	5,595	0	0	0	0	0	0	0	0
2029	UTILITY PAVING PROGRAM	12	2020	TBD	2,650,167	0	0	2,460,329	189,838	0	0	0	0	0	189,838	0	0	0	0
	TOTAL - PUBLIC WORKS				64,952,597	0	362,084	6,628,869	57,961,643										
					64,952,597			64,952,597											
1647	PARKS AND RECREATION WEST PARK RENOVATION	60	2019	Ongoing	60,000	0	12,667	17,572	29,761	0	0	0	0	0	0	0	29,761	0	0
1663	MARTIN LUTHER KING JR. TRAIL	01, 10	2008	June 2020	123,500	0	0	0	123,500	20,000	0	103,500	0	0	0	0	0	0	0
1682	SKATE PARK & DOG PARK DEVELOPMENT	10, 12	2002	Summer 2020	434,724	0	625	12,508	421,591	0	0	300,000	0	0	121,591	0	0	0	0
2200	PERCY RUHE PARK	10, 60	2019	Dec. 2020	40,000	0	0	2,750	37,250	0	0	25,000	0	0	0	0	0	12,250	0
2201	POOLS AND SPRAY PARK IMP. (Jordan Pool)	01	2021	Jan. 2023	870,000	0	0	0	870,000	870,000	0	0	0	0	0	0	0	0	0
2202	WPA STRUCTURE RENOVATIONS	02, 12, 60	2014	Aug. 2020	184,063	0	0	74,015	110,048	0	45,985	0	0	0	4,063	0	0	60,000	0
2206	JORDAN CREEK GREENWAY TRAIL	01, 10, 60	2017	Dec. 2022	659,668	0	101,396	0	558,272	610,000	0	893	0	0	0	0	0	48,775	0
2207	BOGERT'S BRIDGE	02, 12	2019	TBD	455,000	0	0	0	455,000	0	375,000	0	0	0	80,000	0	0	0	0
2208	AUBURN CROSS TRAILS	10	2017	Jun 2020	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0
2210	PARK FACILITIES REPAIRS	02	2019	2016	1,836	0	0	0	1,836	0	1,836	0	0	0	0	0	0	0	0

IRVING POOL																				
2211	IMPROVEMENTS	01.02.10	2019	Dec. 2021	1,458,000	0	0	0	1,458,000	1,100,000	108,000	250,000	0	0	0	0	0	0	0	0
	VALANIA PARK																			
2213	RENOVATIONS	01.60	2019	2022	101,000	0	0	0	101,000	100,000	0	0	0	0	0	0	0	0	10,000	0
	TOTAL - PARKS AND RECREATION				4,391,790	0	118,688	106,845	4,166,257											
					4,391,790			4,391,790												
	COMMUNITY DEVELOPMENT																			
	ART DISTRICT																			
1641	ENHANCEMENTS	10	TBD	TBD	15,454	0	0	0	15,454	0	0	15,454	0	0	0	0	0	0	0	0
	BROWNFIELDS																			
1932	ACQUISITION AND	11	TBD	TBD	65,588	0	0	0	65,588	0	0	65,588	0	0	0	0	0	0	0	0
	REMEDICATION																			
2400	BLIGHT REMOVAL AND	12	2014	TBD	550,000	0	0	0	550,000	0	141,000	0	0	409,000	0	0	0	0	0	0
	REMEDICATION																			
2401	MONUMENT SQUARE	70	2020	TBD	500,000	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0
	REDESIGN																			
	HAMILTON																			
	STREETSCAPE																			
2402	IMPROVEMENTS	70	2020	TBD	1,468,774	0	0	0	1,468,774	0	0	0	0	0	0	0	0	0	1,468,774	0
	TOTAL - COMMUNITY DEVELOPMENT				2,599,816	0	0	0	2,599,816											
					2,599,816			2,599,816												
	OTHER																			
	RADIO																			
	REPLACEMENTS -																			
	POLICE/FIRE	01	2021	TBD	100,000	0	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0
8003	ROLLING STOCK	01	2021	TBD	1,435,000	0	0	0	1,435,000	1,435,000	0	0	0	0	0	0	0	0	0	0
	COMPUTER																			
	EQUIPMENT - IT	01	2021	TBD	250,000	0	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0
	COMPUTER																			
	EQUIPMENT - POLICE	01	2021	TBD	250,000	0	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0
	TOTAL - OTHER				2,035,000	0	0	0	2,035,000											
					2,035,000			2,035,000												
	GRAND TOTAL				73,979,202	0	480,772	6,735,714	66,762,716											
					73,979,202			73,979,202												