

**CITY OF ALLENTOWN
CAPITAL IMPROVEMENTS PROGRAM
2017 -2021**

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CITY OF ALLENTOWN * FIVE-YEAR CAPITAL IMPROVEMENTS PLAN

SOURCE OF FINANCING BY YEAR

	2017-2021	2017	2018	2019	2020	2021
LEHIGH COUNTY	0	0	0	0	0	0
GEN OBLIG BONDS	47,033,101	1,390,000	13,267,101	9,746,000	10,245,000	12,385,000
FEDERAL AID	14,903,430	1,523,030	5,480,400	900,000	3,500,000	3,500,000
STATE AID	30,776,200	11,438,000	3,923,700	2,189,500	9,300,000	3,925,000
TREXLER FUND	247,000	70,000	27,000	0	150,000	0
OTHER NON-CITY	9,519,715	3,549,715	1,000,000	850,000	2,620,000	1,500,000
GENERAL FUND	10,798,921	0	10,798,921	0	0	0
SHORT TERM BORROWING	1,131,700	1,131,700	0	0	0	0
SOLID WASTE	825,000	825,000	0	0	0	0
FINAL TOTAL	115,235,067	19,927,445	34,497,122	13,685,500	25,815,000	21,310,000

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Active Projects

Infrastructure

#	Project	Funding Sources	2017-2021 Total Cost
1728	15th Street Corridor	GO Bond, State Aid, Federal Aid	(all < 2017)
1892	ADA Handicap Ramp Repairs	GO Bond, Federal Aid	\$6,500,000.00
2006	American Parkway Lighting	GO Bond, State Aid	\$278,400.00
1753	American Parkway NE	GO Bond, Federal Aid	\$1,528,786.90
1641	Arts District Enhancements	GO Bond, State Aid	(all < 2017)
1281	Chew Street Improvements	GO Bond, Federal Aid	(all < 2017)
1232	Gordon Street Bridge Replacement	GO Bond, State Aid, Federal Aid	\$7,171,000.00
1282	Hamilton Street Safety - 10th to 15th	GO Bond, Federal Aid	(all < 2017)
1283	Hamilton Street Safety - 6th to Railroad	GO Bond, Federal Aid, Lehigh County	(all < 2017)
2019	LVPC-LVTS Traffic Projects	GO Bond, State Aid, General Fund	\$30,400,000.00
1284	Mack Blvd Traffic Calming	GO Bond, Federal Aid	(all < 2017)
1870	New England Ave	GO Bond, Federal Aid	(all < 2017)
2020	Pedestrian Street Light Design	GO Bond, State Aid, Federal Aid	\$1,000,000.00
1748	Residential Street Construction	GO Bond, General Fund	\$5,600,000.00
1731	Curb and Sidewalk Program	Other Non-City	\$4,000,000.00
1248	Sacred Heart Improvements	State Aid, Other Non-City	\$400,000.00
2000	Traffic Signal Adaptive System	State Aid, Other Non-City	\$2,070,000.00

Grounds and Parks

#	Project	Funding Sources	2017-2021 Total Cost
1682	Dog & Skate Parks	GO Bond, Other Non-City, State Aid	\$550,000.00
2201	Pools & Spray Park Improvements	GO Bond	\$2,200,000.00
1670	Stevens Park Improvements	GO Bond, State Aid, Federal Aid	(all < 2017)
2206	Jordan Creek Greenway Trail	State Aid, Federal Aid	\$350,000.00
1663	Martin Luther King Jr Trail	General Fund, State Aid, Trexler Fund	\$910,000.00
2200	Percy Ruhe Park Improvements	Trexler Fund, State Aid	\$750,000.00

Facilities

#	Project	Funding Sources	2017-2021 Total Cost
1624	Facilities Roof Replacement	GO Bond, General Fund	\$1,200,000.00

1728 - 15th Street Corridor

Year	2001
Bureau #	702
Project #	1728
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	The 15th Street Corridor project was for the construction of the 15th and Ward Street Bridges project.
Project Justification and Needs Met	The 15th Street Bridges were beyond their useful life and needed replacement.
Project Location	15th and Ward Street Bridges
Project Status	The bridges have been constructed and final closeout of the project is imminent and was awaiting final approval by the Lehigh County Conservation District to close the NPDES permit relative to the rain garden stabilization after sinkhole repairs were made.
Project Rank	1
Project Type	Capital Project
Project Category	Standalone
Time Estimate for Planning through Bidding	0
Time Estimates for Construction	0
Useful Life	75
Approved Multiyear Plan	
Project Manager	

- Geosits, Mark
- Assistant City Engineer, Engineering

Dept Director

Messinger, Craig

Capital Project Request - Funding Detail

ESTIMATED COSTS

1892 - ADA Handicap Ramp Repairs

Year	2017
Bureau #	702
Project #	1892
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	<p>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.</p> <p>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.</p> <p>Various locations within the City, usually where street pavement improvements are have already or are about to occur.</p> <p>City funding is being requested.</p>
Project Location	1
Project Status	Capital Project
Project Rank	Ongoing
Project Type	12
Project Category	12
Time Estimate for Planning through Bidding	50
Time Estimates for Construction	ADA Act
Useful Life	<ul style="list-style-type: none"> • <u>Geosits, Mark</u> • Assistant City Engineer, Engineering
Approved Multiyear Plan	
Project Manager	<u>Messinger, Craig</u>
Dept Director	

Expenditures and Funding

ESTIMATED COSTS

2006 - American Parkway Lighting

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.</p> <p>Provide lighting on this gateway stretch of road. Currently there is no lighting on this stretch of road.</p> <p>American Parkway from Airport Road to Union Street. First phase= Union to Gordon design</p>
Project Justification and Needs Met	1
Project Location	Capital Project
Project Status	Ongoing
Project Rank	6
Project Type	12
Project Category	30
Time Estimate for Planning through Bidding	
Time Estimates for Construction	
Useful Life	
Approved Multiyear Plan	
Project Manager	<ul style="list-style-type: none"> • <u>Varughese, Nelson</u> • <u>Traffic Control Superintendent, Traffic Planning & Control</u>
Dept Director	<u>Messinger, Craig</u>

Capital Project Request - Funding Detail

Codes		<2017	2017 - Rollover	2017 - NEW	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #								
U1-General Bond	46-Other Contract Serv	\$0.00	\$0.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$0.00	\$46,400.00
Philanthropy	72-Equipment	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$184,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$184,000.00
		\$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	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		0.0	0.0	232,000.0	46,400.0	0.0	0.0	0.0	278,400.0

1753 - American Parkway NE

Year	2001
Bureau #	702
Project #	1753
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	<p>The American Parkway Project is a project to link the west and east side of the Lehigh River to the existing American Parkway on both sides.</p> <p>The project is a vital link and an additional river crossing to increase traffic capacity to Allentown across the Lehigh River. The American Parkway Bridge serves as a gateway to Allentown.</p> <p>Ridge Avenue to North Dauphin Street along the American Parkway alignment.</p> <p>Project is nearly complete. The bridge is open and operational. There are outstanding cost obligations for the PPL transmission tower relocation and ongoing litigation regarding right of way acquisition.</p>
Project Rank	1
Project Type	Capital Project
Project Category	Standalone
Time Estimate for Planning through Bidding	0
Time Estimates for Construction	0
Useful Life	75
Approved Multiyear Plan	
Project Manager	

- Geosits, Mark
- Assistant City Engineer, Engineering

Dept Director

Messinger, Craig

Expenditures and Funding

ESTIMATED COSTS

1641 - Arts District Enhancements

Year	2016
Bureau #	702
Project #	1641
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	<p>The Arts District Enhancements project will provide streetscape lighting along 6th Street from Hamilton Street to Linden Street. Sufficient funding to complete the east side only. Court Street sidewalk will be widened to enhance Symphony Hall access.</p> <p>Project is needed to provide safety enhancements through pedestrian lighting installation and ADA ramp construction.,</p> <p>6th Street Hamilton to Linden and Court Street 6th to Law Streets.</p> <p>Project has been designed, bid, contract awarded and signed. Preconstruction meeting scheduled and work to begin in mid September.</p>
Project Justification and Needs Met	1
Project Location	Capital Project
Project Status	Ongoing, Standalone
Project Rank	0
Project Type	0
Project Category	3
Time Estimate for Planning through Bidding	50
Time Estimates for Construction	
Useful Life	
Approved Multiyear Plan	
Project Manager	<ul style="list-style-type: none"> • <u>Geosits, Mark</u> • Assistant City Engineer, Engineering
Dept Director	<u>Messinger, Craig</u>

Capital Project Request - Funding Detail

Expenditures and Funding

Funding	Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
	Acct #								
10-State Aid UI-General Bond Obligation	76-Construction Contract	\$484,208.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	76-Construction Contract	\$10,201.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$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			494,410.2	0.0	0.0	0.0	0.0	0.0	0.0

ESTIMATED COSTS

1281 - Chew Street Improvements

Year	2015
Bureau #	702
Project #	1281
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	Improve Chew Street from Ott to 31st Street. Project to include new curbing, ADA ramps, paving overlay and line striping. City has already funded the project.
Project Justification and Needs Met	Chew Street from Ott to 31st Street is in very poor condition with cracked and displaced concrete roadway slabs. The overlay project will restore a safe and smooth rideable surface to the street.
Project Location	Chew Street from Ott to 31st Street.
Project Status	PennDOT has committed to fund. A reimbursement agreement has been executed between PennDOT and the City. Project has been bid and a contract executed. Work will commence in 2016 and extend into 2017.
Project Rank	1
Project Type	Capital Project
Project Category	Standalone
Time Estimate for Planning through Bidding	24
Time Estimates for Construction	12
Useful Life	20
Approved Multiyear Plan	LVTs - TIP program
Project Manager	<ul style="list-style-type: none"> • <u>Geosits, Mark</u> • Assistant City Engineer, Engineering
Dept Director	<u>Messinger, Craig</u>

Expenditures and Funding

ESTIMATED COSTS

1232 - Gordon Street Bridge Replacement

Year	2015
Bureau #	702
Project #	1232
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	Reconstruct the Gordon Street Bridge. This project has already been funded by the City.
Project Justification and Needs Met	The Gordon Street Bridge is an 1890's era bridge that is load posted for a maximum load of 8 Tons . The bridge is structurally deficient.
Project Location	Gordon Street just west of the American Parkway.
Project Status	PennDOT has committed to fund. A reimbursement agreement has been executed between PennDOT and the City. Project has been bid and a contract executed. Work will commence in 2016 and extend into 2017. 2016 and 2017 expenditures shown in 2017.
Project Rank	1
Project Type	Capital Project
Project Category	Standalone
Time Estimate for Planning through Bidding	24
Time Estimates for Construction	24
Useful Life	75
Approved Multiyear Plan	LVTs - TIP program
Project Manager	<ul style="list-style-type: none"> • <u>Geosits, Mark</u> • Assistant City Engineer, Engineering
Dept Director	<u>Messinger, Craig</u>

Expenditures and Funding

ESTIMATED COSTS

1282 - Hamilton Street Safety - 10th to 15th

Year	2015
Bureau #	702
Project #	1282
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	Mill and overlay Hamilton Street extending from 10th to 15th Street Install ADA ramps and safety improvements. City has already funded the project. To repair existing roadway and design and install roadway improvements to increase public safety for auto drivers, bicyclists, and pedestrians. PennDot will be managing the project. Hamilton Street extending from 10th to 15th Street.
Project Justification and Needs Met	PennDOT has committed to fund. A reimbursement agreement has been executed between PennDOT and the City. Project has been bid and a contract executed. Work will commence in 2016 and extend into 2017.
Project Location	1
Project Status	Capital Project
Project Rank	Standalone
Project Type	
Project Category	24
Time Estimate for Planning through Bidding	12
Time Estimates for Construction	20
Useful Life	LVTs - TIP program
Approved Multiyear Plan	
Project Manager	<ul style="list-style-type: none"> • <u>Geosits, Mark</u> • Assistant City Engineer, Engineering
Dept Director	<u>Messinger, Craig</u>

Expenditures and Funding

ESTIMATED COSTS

1283 - Hamilton Street Safety - 6th to Railroad

Year	2015
Bureau #	702
Project #	1283
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	Mill and overlay Hamilton Street extending from 6th to 4th Street & Race Street to the Railroad. Install ADA ramps and safety improvements. City has already funded the project. To repair existing roadway and design and install roadway improvements to increase public safety for auto drivers, bicyclists, and pedestrians. PennDot will be managing the project.
Project Justification and Needs Met	Hamilton Street extending from the Railroad to 6th Street including County roadway and bridge from Race Street to 4th Street. County funding their portion of improvements.
Project Location	PennDOT has committed to fund. A reimbursement agreement has been executed between PennDOT and the City and the City and Lehigh County. Project has been bid and a contract executed. Work will commence in 2016 and extend into 2017.
Project Status	1
Project Rank	Capital Project
Project Type	Standalone
Project Category	24
Time Estimate for Planning through Bidding	1
Time Estimates for Construction	20
Useful Life	LVTs - TIP program
Approved Multiyear Plan	<ul style="list-style-type: none"> • <u>Geosits, Mark</u> • Assistant City Engineer, Engineering
Project Manager	<u>Messinger, Craig</u>
Dept Director	

Expenditures and Funding

ESTIMATED COSTS

2019 - LVPC-LVTS Traffic Projects

Year	2017
Bureau #	807
Project #	2019
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	2017 Tilghman Street Traffic S Signal & Safety Improvements 2018 S. 4th Street Traffic Signal & Safety Improvements 2019 American Parkway Traffic Signal & Safety Improvements 2020 Front & Hamilton Streets Intersection Improvement 2021 S. Jefferson Street Roundabout Traffic Calming Projects are to make signal and safety improvements and promote traffic calming measures
Project Justification and Needs Met	As noted above
Project Location	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 Status	1
Project Rank	Capital Project
Project Type	Standalone
Project Category	12
Time Estimate for Planning through Bidding	24
Time Estimates for Construction	50
Useful Life	LVTS - TIP
Approved Multiyear Plan	<ul style="list-style-type: none"> • <u>Varughese, Nelson</u> • Traffic Control Superintendent, Traffic Planning & Control
Project Manager	
Dept Director	<u>Messinger, Craig</u>

Expenditures and Funding

ESTIMATED COSTS								
Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
02-General Fund	46-Other Contract Serv	\$0.00	\$0.00	\$517,500.00	\$0.00	\$0.00	\$0.00	\$517,500.00
02-General Fund	76-Construction Contract	\$0.00	\$0.00	\$2,932,500.00	\$0.00	\$0.00	\$0.00	\$2,932,500.00
01-General Bond	46-Other Contract Serv	\$0.00	\$0.00	\$87,750.00	\$132,750.00	\$495,000.00	\$135,000.00	\$850,500.00
01-General Bond	76-Construction Contract	\$0.00	\$0.00	\$497,250.00	\$752,250.00	\$2,805,000.00	\$765,000.00	\$4,819,500.00
10-State Aid	46-Other Contract Serv	\$0.00	\$1,207,500.00	\$204,750.00	\$309,750.00	\$1,155,000.00	\$315,000.00	\$3,192,000.00
10-State Aid	76-Construction Contract	\$0.00	\$6,842,500.00	\$1,160,250.00	\$1,755,250.00	\$6,545,000.00	\$1,765,000.00	\$18,088,000.00
		\$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
Total		0.0	8,050,000.0	5,400,000.0	2,950,000.0	11,000,000.0	3,000,000.0	30,400,000.0

1284 - Mack Boulevard Traffic Calming

Year	2015
Bureau #	702
Project #	1284
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	Mill and overlay Mack Boulevard. Incorporate center turn lane and bike lanes. improve traffic signals and install ADA handicap ramps. City has already funded the project. Repair existing roadway and design and install traffic calming striping, etc. Mack Boulevard extending from the Emmaus Boulevard to the South 8th Street underpass.
Project Justification and Needs Met	PennDOT has committed to fund. A reimbursement agreement has been executed between PennDOT and the City. Project has been bid and a contract executed. Work will commence in 2016 and extend into 2017.
Project Location	1
Project Status	Capital Project
Project Rank	Standalone
Project Type	24
Project Category	12
Time Estimate for Planning through Bidding	20
Time Estimates for Construction	LVTs - TIP program
Useful Life	<ul style="list-style-type: none"> • <u>Geosits, Mark</u> • Assistant City Engineer, Engineering
Approved Multiyear Plan	
Project Manager	
Dept Director	<u>Messinger, Craig</u>

Expenditures and Funding

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1870 - New England Avenue

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 will provide additional traffic relief for north / south traffic on the east side of Allentown. Roadway construction and traffic signal work to link Hanover Avenue to N. Dauphin Street. Project was bid and arsenic discovered. The project went to litigation. A judgment was issued which the City paid with funds supplied by PennDOT. Ongoing litigation concerning payment of attorneys fees. Project will have to be put back on the TIP.
Project Status	1
Project Rank	Capital Project
Project Type	Standalone
Project Category	
Time Estimate for Planning through Bidding	24
Time Estimates for Construction	24
Useful Life	50
Approved Multiyear Plan	
Project Manager	

- Geosits, Mark
- Assistant City Engineer, Engineering

Dept Director

Messinger, Craig

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
UT-General BOND Chilmark 11-Federal Aid	76-Construction Contract	\$4,465.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	76-Construction Contract	\$4,738,808.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$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		4,733,273.4	0.0	0.0	0.0	0.0	0.0	0.0

ESTIMATED COSTS

2020 - Pedestrian Streetlight Design

Year	2017
Bureau #	702
Project #	2020
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	2016 Design for the Turner Street Streetscape Improvements Project ongoing projects = \$ committed funding * dependent on CDBG Funding (CIP's also used, 7004,7104,7904) This project enhances neighborhoods with new pedestrian lights, handicap ramps and street trees.
Project Justification and Needs Met	2016 Turner Street from 4th Street to 8th Street
Project Location	Design contact awarded
Project Status	1
Project Rank	Capital Project
Project Type	Ongoing
Project Category	6
Time Estimate for Planning through Bidding	12
Time Estimates for Construction	30
Useful Life	Comprehensive Plan
Approved Multiyear Plan	<ul style="list-style-type: none"> • <u>Berger, Theodore</u> • Construction Operations Manager, Department of Public Works
Project Manager	
Dept Director	<u>Messinger, Craig</u>

Expenditures and Funding

ESTIMATED COSTS

1748 - Residential Street Construction

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 Rank	1
Project Type	Capital Project
Project Category	Ongoing
Time Estimate for Planning through Bidding	12
Time Estimates for Construction	12
Useful Life	20
Approved Multiyear Plan	
Project Manager	<ul style="list-style-type: none"> • <u>Shahda, Mark</u> • Superintendent of Streets, Streets Department
Dept Director	<u>Messinger, Craig</u>

Expenditures and Funding

ESTIMATED COSTS

1731 - Curb and Sidewalk Program

Year	2017
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). 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. Various streets throughout the City limits associated with the annual street program. This is an ongoing annual project associated with the Streets Improvements Program. New funding being requested for the 2017 Program.
Project Justification and Needs Met	
Project Location	
Project Status	
Project Rank	1
Project Type	Capital Project
Project Category	Ongoing
Time Estimate for Planning through Bidding	12
Time Estimates for Construction	12
Useful Life	50
Approved Multiyear Plan	Annual Streets Program
Project Manager	<ul style="list-style-type: none"> • <u>Geosits, Mark</u> • Assistant City Engineer, Engineering
Dept Director	<u>Messinger, Craig</u>

Expenditures and Funding

[illegible]

1248 - Sacred Heart Area Improvements

Year	2016
Bureau #	702
Project #	1248
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	New LED pedestrian lighting, new trees, new ADA ramps from 5th to 7th Street along Chew Street near Sacred Heart Hospital.
Project Justification and Needs Met	Project is for safety enhancement through additional pedestrian lighting along the Chew Street corridor from 7th to Sacred Heart Hospital. Trees will enhance aesthetics of this area. ADA ramps will meet the FHWA mandate for installing ramps in accordance with the Americans with Disabilities Act.
Project Location	This new project is along Chew Street from 5th Street to 7th Street.
Project Status	\$300K DCED funding has been acquired for City to design, bid, construct the project. Sacred Heart has contributed \$75K, City has contributed \$100K for a total of \$475K. City is currently bidding the project. Construction anticipated next year.
Project Rank	1
Project Type	Capital Project
Project Category	Ongoing, Standalone
Time Estimate for Planning through Bidding	2
Time Estimates for Construction	12
Useful Life	50
Approved Multiyear Plan	
Project Manager	

- Geosits, Mark
- Assistant City Engineer, Engineering

Dept Director

Messinger, Craig

Expenditures and Funding

Codes		<2017	2017 - Rollover	2017 - NEW	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #								
10-State Aid	76-Construction Contract	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
12-Other Non City	76-Construction Contract	\$175,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
		\$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
Total		\$475,000.00	\$100,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00

2000 - Traffic Signal Adaptive System

Year	2017	
Bureau #	807	
Project #	2000	
Department Name	Department of Public Works	
Capital Needs Group	Infrastructure	
Project Description	Installation of cameras, controllers, gps system, fiber-optics/radio communications for adaptive system implementation	
Project Justification and Needs Met	Upgrade existing signalized intersections to provide for efficient vehicular and pedestrian flow in the Downtown area. The signal system will include the addition of traffic adaptive equipment and allow for the monitoring of traffic conditions on a 24-hour basis through the Traffic Management Center within the City's Public Works Department. Improvements will consist of upgrading the traffic signal controller assemblies, installation of controller unit, installation of wireless broadband radio system and/or fiber-optic communication, and installation of video traffic management system cameras. Lastly, GPS units will be installed to provide for emergency pre-emption at each intersection for safety purposes.	
Project Location	various signalized intersections throughout the city 2017 extending the existing system in the downtown area	
Project Status	on-going	
Project Rank	1	
Project Type	Capital Project	
Project Category	Ongoing	
Time Estimate for Planning through Bidding	6	
Time Estimates for Construction	12	
Useful Life	20	
Project Manager	<ul style="list-style-type: none"> • <u>Varughese, Nelson</u> • Traffic Control Superintendent, Traffic Planning & Control 	
Dept Director	<u>Messinger, Craig</u>	

Expenditures and Funding

ESTIMATED COSTS

1682 - Dog and Skate Parks

Year	2016
Bureau #	8
Project #	1682
Department Name	Parks & Recreation
Capital Needs Group	Grounds & Parks
Project Description	Design and build a skate park in Jordan Park on the former clay tennis courts; Construct the City's first off-leash dog park in Trout Creek Park.
Project Justification and Needs Met	<p>A skate park will provide an additional, alternative active recreational opportunity for City youth. Capital funds for this project were previously appropriated and the City has applied for a PA DCNR grant to fund 50% of the project.</p> <p>The City and many of its residents have been searching for the past six (6) 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 possibly through a grant from FreshPet.</p> <p>Jordan Park; Trout Creek Park, Mack Blvd. & Dixon St.</p> <p>An RFP for design and construction oversight will soon be released; A design concept plan has been completed.</p>
Project Location	
Project Status	
Project Rank	
Project Type	Capital Project
Project Category	Standalone
Time Estimate for Planning through Bidding	4
Time Estimates for Construction	6
Useful Life	20
Approved Multiyear Plan	2010 Trout Creek Dog Park Master Plan
Project Manager	<ul style="list-style-type: none"> • <u>Taylor, Lindsay</u> • Director, Department of Parks & Recreation
Dept Director	<u>Taylor, Lindsay</u>

Expenditures and Funding

ESTIMATED COSTS

2201 - Pools & Spray Park Improvements

Year	2017
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. Swimming pools provide a valuable 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 in 2015-16. Jordan Pool will be renovated in 2017-2018. The City has applied for PA DCNR grant funds to fund part of the Jordan Pool project. Upon Jordan's completion, a planning process will be conducted to determine the scope of the Irving/Andre Reed pool renovation, as well as whether or not to rebuild Fountain Pool. Multiple parks- Jordan Pool, Mack Pool, Irving/Andre Reed Pool and Fountain Pool. Construction is continuing on Cedar Beach Pool. At Jordan Pool, a topographic survey was conducted to help determine existing conditions and design is nearing completion. Bids will be received for the Mack Pool Roof replacement in the fall of 2016.
Project Justification and Needs Met	
Project Location	
Project Status	
Project Rank	1
Project Type	Capital Project
Project Category	Ongoing
Time Estimate for Planning through Bidding	18
Time Estimates for Construction	6
Useful Life	30
Approved Multiyear Plan	2012 Swimming Towards the Future Pool Feasibility Study
Project Manager	<ul style="list-style-type: none"> • <u>Taylor, Lindsay</u> • Director, Department of Parks & Recreation
Dept Director	<u>Taylor, Lindsay</u>

Expenditures and Funding

ESTIMATED COSTS

1670 - Stevens Park Reconstruction

Year	2016
Bureau #	8
Project #	1670
Department Name	Parks & Recreation
Capital Needs Group	Grounds & Parks
Project Description	Rebuild Stevens Park
Project Justification and Needs Met	The re-construction of Stevens Park resulted from a comprehensive planning and public participation process. The project involves tearing out worn playground equipment and a picnic pavilion and rebuilding the park, providing a small performance space, more usable open space, new play equipment and a new picnic pavilion. The project is being funded by a combination of City, PA DCNR and CDBG funds and in-house labor.
Project Location	Stevens Park, 6th St. & Tilghman Ave.
Project Status	Bid has been awarded; awaiting the start of construction.
Project Rank	
Project Type	Capital Project
Project Category	Standalone
Time Estimate for Planning through Bidding	8
Time Estimates for Construction	4
Useful Life	30
Approved Multiyear Plan	Stevens Park master plan
Project Manager	<ul style="list-style-type: none"> • <u>Taylor, Lindsay</u> • Director, Department of Parks & Recreation
Dept Director	<u>Taylor, Lindsay</u>

Expenditures and Funding

ESTIMATED COSTS

2206 - Jordan Creek Greenway Trail

Year	2017
Bureau #	8
Project #	2206
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 Jordan Meadows to Jordan Park.
Project Justification and Needs Met	The Jordan Creek Greenway Trail will eventually run from Jordan Meadows Park to the Trexler Nature Preserve. Phase I will involve design and location of the trail and construction of Phase I from Turner St. to Gordon St.
Project Location	Various locations following the Jordan Creek.
Project Status	No work has been completed yet.
Project Rank	
Project Type	Capital Project
Project Category	Standalone
Time Estimate for Planning through Bidding	12
Time Estimates for Construction	12
Useful Life	30
Approved Multiyear Plan	2010 Jordan Creek Greenway Plan; 2010 Connecting Our Community Trail Network Plan
Project Manager	<ul style="list-style-type: none"> • <u>Taylor, Lindsay</u> • Director, Department of Parks & Recreation
Dept Director	<u>Taylor, Lindsay</u>

Expenditures and Funding

ESTIMATED COSTS

1663 - Martin Luther King Jr Trail

Year	2017
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 Hamilton Blvd. to Fountain Park.
Project Justification and Needs Met	The MLK Trail is a greenway/trail that will run from Hamilton Blvd./Cedar Crest Park to the end of the Fountain Park greenway linking with the former Incinerator property and the Auburn Cross Trails trail hub. The first segment, from Hamilton Blvd. to Lehigh Parkway is the #1 trail gap in the Lehigh Valley Greenway Network. The City has applied for PA DCNR funds for phase I design and construction of the trail from Hamilton to Union Terrace trailhead.
Project Location	Multiple locations between Hamilton Blvd/Cedar Crest Park and Fountain Park, including Union Terrace, and the Lehigh Parkway.
Project Status	No work has been completed yet.
Project Rank	1
Project Type	Capital Project
Project Category	Standalone
Time Estimate for Planning through Bidding	18
Time Estimates for Construction	24
Useful Life	30
Approved Multiyear Plan	2010 Connecting our Community Trail Network Plan
Project Manager	<ul style="list-style-type: none"> • <u>Taylor, Lindsay</u> • Director, Department of Parks & Recreation
Dept Director	<u>Taylor, Lindsay</u>

Expenditures and Funding

ESTIMATED COSTS

2200 - Percy Ruhe Park Improvements

Year	2017
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. 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 for the park that will focus on laying out and properly orienting fields, providing lighting, necessary parking and infrastructure and implementing BMPs for stormwater management.
Project Justification and Needs Met	Percy Ruhe Park
Project Location	An RFP for consultant services to complete a master plan for the park will be released in late 2016.
Project Status	
Project Rank	
Project Type	Capital Project
Project Category	Ongoing
Time Estimate for Planning through Bidding	12
Time Estimates for Construction	24
Useful Life	30
Approved Multiyear Plan	
Project Manager	<ul style="list-style-type: none"> • <u>Taylor, Lindsay</u> • Director, Department of Parks & Recreation
Dept Director	<u>Taylor, Lindsay</u>

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
60-Trexler Fund 10-State Aid	46-Other Contract Serv	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$225,000.00	\$725,000.00
		\$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		0.0	25,000.0	0.0	0.0	500,000.0	225,000.0	750,000.0

ESTIMATED COSTS

1624 - Facilities Roof Replacement

Year	2017
Bureau #	707
Project #	1624
Department Name	Public Works
Capital Needs Group	Facilities
Project Description	Year 2018: City Garage Roof, City PSB Roof Year 2019: City Hall Roof
Project Justification and Needs Met	Roofs beyond lifespan - need to be replaced so that interior of building/infrastructure not damaged
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	Current approx. available balance : \$60,000 No work to date on these facilities
Project Rank	1
Project Type	Capital Project
Project Category	Ongoing
Time Estimate for Planning through Bidding	8
Time Estimates for Construction	36
Useful Life	20
Approved Multiyear Plan	Comprehensive Plan
Project Manager	<ul style="list-style-type: none"> • <u>Hoegg, Don</u> • Facilities Manager, Building Maintenance

Dept Director

Messinger, Craig

Expenditures and Funding

ESTIMATED COSTS

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Infrastructure		Future Projects			
#	Project	2018	2019	2020	2021
1803	Bridge Repairs Capital Project	\$100,000	\$50,000	\$50,000	\$50,000
1200	City Drainage System Improvements	\$2,100,000	\$800,000	\$1,000,000	\$1,000,000
1852	School Safety Improvements	\$25,000	\$25,000	\$25,000	\$25,000
1285	Street Cut Repair Contract for State Roads	\$100,000			
1912	Traffic Signal Modernization	\$100,000	\$100,000	\$100,000	\$100,000
1225	Traffic Signals - Upgrade various Intersections	\$637,640	\$450,000	\$450,000	\$450,000
	LVPC-LVTS Engineering Projects	\$57,500	\$37,500	\$200,000	\$200,000
	Pollution Reduction and BMP Strategy	\$1,317,000	\$1,760,000	\$1,210,000	\$1,210,000
Grounds and Parks		GO Bond & GF Requests			
#	Project	2018	2019	2020	2021
1905	City-Wide Parks and Playgrounds	\$100,000	\$50,000	\$50,000	\$50,000
	Bogert's Covered Bridge Restoration				
	Cedar Beach Park Improvements			\$400,000	
	Incinerator and Basin Street Property Development		\$50,000		\$500,000
	Lehigh Canal Park Improvements	\$21,500			
	Park Maintenance Building	\$1,100,000			
	Valania Park Improvements				
	WPA Structure Renovations		\$120,000		
Facilities		GO Bond & GF Requests			
#	Project	2018	2019	2020	2021
1655	City Facilities Infrastructure Replacement	\$140,000	\$375,000	\$375,000	
1233	City Hall Exterior Renovations	\$2,000,000			
2007	Refurbishing Building Facilities	\$140,000	\$750,000	\$750,000	\$750,000
	Fearless Fire Station	\$50,000			
	Mack South Academy Fire House	\$250,000			
	Police Academy Addition and Repairs	\$635,000			
	Police Academy Firing Range Upgrade	\$1,050,000			
Technology		GO Bond & GF Requests			
#	Project	2018	2019	2020	2021
	Radio System Upgrade	\$1,085,285			

1803 - Bridge Repairs Capital Project

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 beam repairs and the Schreiber's Bridge wingwall replacement. Other projects include guiderail work at multiple bridges as well as painting at some bridges (MLK).</p> <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> <p>Various bridge locations throughout the City.</p> <p>Funds will be expended on the South Second Street beam repairs and the Schreiber's Bridge wingwall replacement. Other projects include guiderail work at bridges as well as painting at some bridges (MLK). New funding being requested for 2018.</p>
Project Justification and Needs Met	1
Project Location	Capital Project
Project Status	Ongoing
Project Rank	12
Project Type	12
Project Category	20
Time Estimate for Planning through Bidding	Bridge life extension
Time Estimates for Construction	
Useful Life	
Approved Multiyear Plan	
Project Manager	

- Geosits, Mark
- Assistant City Engineer, Engineering

Dept Director

Messinger, Craig

Expenditures and Funding

ESTIMATED COSTS

1200 - City Drainage System Improvements

Year	2017
Bureau #	702
Project #	1200
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	<p>This project has been created to perform a number of drainage improvements within the City of Allentown. Each yearly sub project will provide an underground stormwater conduit system to convey stormwater runoff. Drainage studies for a number of watersheds are to be included.</p> <p>These projects help to eliminate infiltration into the sanitary sewer collection system. The 2018 Center City Lining Exist. Clay pipe & brick Sewers project is continuing from last year and will extend the life of the existing storm sewer mains, thus avoiding a potential for sinkholes and damage to the public right-of-way and adjoining properties.</p>
Project Justification and Needs Met	
Project Location	<p>2018 Center City Line existing, old clay pipe & brick sewers – primarily downtown. 2018 Center City Line existing, old clay pipe & brick sewers – primarily downtown. 2018 Center City Upsize existing trunk sewer @ Gordon St. Bridge to be included with bridge project 2018 Center City New 15" sewer on N. 4th Street – Gordon to Pine Sts. 2018 Center City Remove LVRR Station piers from Jordan Creek 2018 East Side Extend Sewer on N. Plymouth St. – E. Congress to Union Blvd. 2018 East Side Upsize or provide relief line for Central Park trunk sewer – E. Cedar Street to City line 2018 Center City Remove LVRR station piers from Jordan Creek. 2018 Center City Upsize trunk sewer on Gordon Street – Jute to 4th Streets 2019 East Side Extend sewer on N. Quebec Street – East Penna to E. Highland Sts. 2019 West End Extend sewer on Liberty Street – 1600 block 2019 West End Upsize storm collection system @ College Drive & Hamilton Blvd. 2019 East Side Extend 18" sewer on E. Tremont St. – 1700 block 2020 South Side Extend sewer on Moravian Ave. – Oxford Dr. to Lehigh Street 2021 South Side Extend trunk sewer along old S. 5th Street right of way – Trout Creek to Lexington Street 2021 Various Line existing old clay sewers</p>
Project Status	on-going
Project Rank	1
Project Type	Capital Project
Project Category	Ongoing
Time Estimate for Planning through Bidding	0
Time Estimates for Construction	0
Useful Life	50
Project Manager	<ul style="list-style-type: none"> • <u>Messinger, Craig</u> • Interim Director, Department of Public Works
Dept Director	<u>Rasch, Richard</u>

Expenditures and Funding

ESTIMATED COSTS

1852 - School Safety Improvements

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 Rank	3
Project Type	Capital Project
Project Category	Ongoing
Time Estimate for Planning through Bidding	1
Time Estimates for Construction	6
Useful Life	7
Approved Multiyear Plan	Pedestrian Safety Plan
Project Manager	

- Varughese, Nelson
- Traffic Control Superintendent, Traffic Planning & Control

Dept Director

Messinger, Craig

Expenditures and Funding

ESTIMATED COSTS

1285 - Street Cut Repair Contract for State Roads

Year	2017
Bureau #	702
Project #	1285
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	<p>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 dowering equipment to complete the cut repairs as required by the lease agreement.</p> <p>To permanently repair temporary patches placed in state roads resulting from utility cuts for water and sewer laterals.</p> <p>Various locations in state roads throughout the City.</p> <p>City funding being requested.</p>
Project Justification and Needs Met	2
Project Location	Capital Project
Project Status	Standalone
Project Rank	12
Project Type	12
Project Category	20
Time Estimate for Planning through Bidding	Required per LCA lease
Time Estimates for Construction	
Useful Life	
Approved Multiyear Plan	
Project Manager	

Dept Director

- Geosits, Mark
- Assistant City Engineer, Engineering

Messinger, Craig

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
02-General Fund UT-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	76-Construction Contract	\$0.00	\$0.00	\$50,000.00	\$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
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$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	0.0	100,000.0	0.0	0.0	0.0	100,000.0

ESTIMATED COSTS

1912 - Traffic Signal Modernization

Year	2017
Bureau #	807
Project #	1912
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	<p>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.</p> <p>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.</p> <p>Various signalized intersections, school flasher, and warning devices throughout the City. Pedestrian Safety Intersections 2017: - Union & Ellsworth - 17th Street at Walnut, Hamilton, Linden, Turner, & Chew Pedestrian Safety Intersections 2018: - 15th and Sumner - Hanover and Irving - 4th Street at Gordan and Chew - Turner Street at 8th and 9th - Chew Street at 8th and 9th</p>
Project Justification and Needs Met	on-going
Project Location	1
Project Status	Capital Project
Project Rank	Ongoing
Project Type	3
Project Category	6
Time Estimate for Planning through Bidding	30
Time Estimates for Construction	Comprehensive Plan
Useful Life	<ul style="list-style-type: none"> • <u>Varughese, Nelson</u> • Traffic Control Superintendent, Traffic Planning & Control
Approved Multiyear Plan	
Project Manager	
Dept Director	<u>Messinger, Craig</u>

Expenditures and Funding

ESTIMATED COSTS

1225 - Traffic Signals – Upgrade Various

Year	2017
Bureau #	807
Project #	1225
Department Name	Public Works
Capital Needs Group	Infrastructure
Project Description	Replace old or damaged existing traffic signals apparatuses. Design and construction includes installing new mast arms, signal heads, cabinets, controllers, and all components inside the cabinet. Where necessary to complete the intersection construction would also include new ADA ramps with new "Hand/Man" pedestrian signals.
Project Justification and Needs Met	Replace old, deteriorated and damaged equipment. Currently the equipment in many traffic signals is so old that replacement parts are no longer available. Needs are currently being met with old equipment that breaks down often.
Project Location	Various signalized intersections throughout the City. And the following specific intersections (design and construct ADA ramps; install signal apparatuses): 2017 Church & Emaus Ave 2017 Lehigh Corridor (Green Light Go grant) 2017 Jefferson & Wyoming on-going
Project Status	1
Project Rank	Capital Project
Project Type	Ongoing
Project Category	Ongoing
Time Estimate for Planning through Bidding	0
Time Estimates for Construction	0
Useful Life	30
Approved Multiyear Plan	Comprehensive Plan
Project Manager	<ul style="list-style-type: none"> • <u>Varughese, Nelson</u> • Traffic Control Superintendent, Traffic Planning & Control
Dept Director	<u>Messinger, Craig</u>

Expenditures and Funding

ESTIMATED COSTS

Project # _____ - LVPC-LVTS Engineering Projects

Year

2017

Bureau #

702

Project #

Department Name

Department of Public Works

Capital Needs Group

Infrastructure

Project Description

American Parkway Project from Ridge Avenue to Union Street concrete repairs. South 4th Street Project from Emmaus Avenue to Auburn Street 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.

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.

Project Rank

1

Project Type

Capital Project

Project Category

Standalone

Time Estimate for Planning through Bidding

12

Time Estimates for Construction

24

Useful Life

50

Approved Multiyear Plan

LVTS - TIP program

Project Manager

- Geosits, Mark
- Assistant City Engineer, Engineering

Dept Director

Messinger, Craig

Expenditures and Funding

ESTIMATED COSTS

Project # _____

- Pollution Reduction and BMP Strategy

Year

2017

Bureau #

702

Project #

NEW

Department Name

Public Works

Capital Needs Group

Infrastructure

Project Description

This project includes engineering studies, design, and construction of structural and nonstructural Pollutant Control Measures to achieve required pollutant reduction goals for impaired waterways of the Commonwealth. A TMDL Plan for the reduction of Total Suspended Solids will be created for the Little Cedar Creek. The study will include current waste load determination, BMP implementation strategy, a Pollution Reduction Plan for Pathogens, and identification and implementation of structural and nonstructural controls to achieve pathogen reduction. Pollution Reduction Plans and a project implementation schedule will be created for Cedar Creek (Pathogens), Jordan Creek (Siltation, Flow Variability), Little Lehigh Creek (Pathogens and Siltation), Lehigh River (Organic Enrichment, Low DO, Siltation, Suspended Solids) and Trout Creek (Pathogens and Siltation).

Project Justification and Needs Met

This project will allow the City to comply with federal and states laws. Federal regulations governing the TMDL program are set forth in the Federal Code of Regulations, 40 CFR Part 130. Section 303(d) of the Clean Water Act requires that states develop lists of impaired waters which do not meet water quality standards. The PaDEP and EPA promulgate requirements through MS4 National Pollutant Discharge System Elimination (NDPDES) permits (40 CFR Part 122). The City's MS4 NDPDES Permit # is PA0063665.

Project Location

Planning is based on PA Department of Environmental Protection's 2014 Pennsylvania Integrated Water Quality Monitoring and Assessment Report. Projects will occur in various watersheds throughout the City as identified in the implementation strategy for each impaired waterway.

Project Status

Projects will be ongoing. The City must demonstrate 10% over a five year permit term. Reductions resultant of structural and nonstructural control measures for all other contaminants must be annually reported to the PaDEP.

1

Project Rank

Project Type

Capital Project

Project Category

Ongoing

Time Estimate for Planning through Bidding

12

Time Estimates for Construction

12

Useful Life

50

Approved Multiyear Plan

40 CFR Part 122/ 40 CFR Part 130

Project Manager

- D'Buco, Angela
- Compliance Auditor, Public Works

Dept Director

Messinger, Craig

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
U1-General Bond Obligation	46-Other Contract Serv	\$0.00	\$0.00	\$222,000.00	\$160,000.00	\$110,000.00	\$110,000.00	\$602,000.00
	76-Construction Contract	\$0.00	\$0.00	\$1,000,000.00	\$1,600,000.00	\$1,100,000.00	\$1,100,000.00	\$4,800,000.00
02-General Fund	46-Other Contract Serv	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$95,000.00
		\$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		0.0	0.0	1,317,000.0	1,760,000.0	1,210,000.0	1,210,000.0	5,497,000.0

1905 - City-Wide Parks & Playgrounds

Year	2017
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 storm water improvements. Funds have been appropriated for 2016, but will need annual replenishment.
Project Location	Various locations throughout the park system.
Project Status	Ongoing
Project Rank	1
Project Type	Capital Project
Project Category	Ongoing
Time Estimate for Planning through Bidding	12
Time Estimates for Construction	12
Useful Life	10
Approved Multiyear Plan	Parks Bureau audits; 2006 Allentown Parks & Recreation Plan
Project Manager	

Dept Director

- Taylor, Lindsay
- Director, Department of Parks & Recreation

Taylor, Lindsay

Expenditures and Funding

ESTIMATED COSTS								
Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
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	\$0.00	\$50,000.00	\$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	\$0.00	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

2202 - WPA Structure Renovations

Year	2017
Bureau #	8
Project #	2202
Department Name	Parks & Recreation
Capital Needs Group	Grounds & Parks
Project Description	To stabilize, repair and restore 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 feature stone walls, stairs and accents built with WPA workers and considered to be an iconic part of the park system. The stonework is in need of repair, and in some cases restoration. Funds have been previously appropriated for 2016, but will be requesting future appropriations to allow restoration to continue.
Project Location	Various locations in the park system.
Project Status	Ongoing
Project Rank	
Project Type	Capital Project
Project Category	Standalone
Time Estimate for Planning through Bidding	12
Time Estimates for Construction	12
Useful Life	30
Approved Multiyear Plan	Ongoing condition audits
Project Manager	<ul style="list-style-type: none">• <u>Taylor, Lindsay</u>• Director, Department of Parks & Recreation
Dept Director	<u>Taylor, Lindsay</u>

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
12-Other Non City U1-General Bond Obligation	76-Construction Contract	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	76-Construction Contract	\$3,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00
		\$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		15,000.0	0.0	120,000.0	0.0	0.0	0.0	120,000.0

ESTIMATED COSTS

Project # _____ - Bogerts Covered Bridge Restoration

Year

2018

Bureau #

8

Project #

Department Name

Parks & Recreation

Capital Needs Group

Grounds & Parks

Project Description

Restore the historic Bogerts Covered bridge in the Lehigh Parkway.

Project Justification and Needs Met

Bogerts 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 complete restoration. The City is working with the Friends of Allentown Parks to raise funds for the restoration. Various 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.

Project Rank

Project Type

Capital Project

Project Category

Standalone

Time Estimate for Planning through Bidding

24

Time Estimates for Construction

8

Useful Life

50

Approved Multiyear Plan

Structural assessment

Project Manager

- Taylor, Lindsay
- Director, Department of Parks & Recreation

Dept Director

Taylor, Lindsay

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
12-Other Non City 12-Other Non City	46-Other Contract Serv	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00
		\$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
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		0.0	0.0	150,000.0	0.0	1,500,000.0	0.0	1,650,000.0

ESTIMATED COSTS

Project # _____ - Cedar Beach Park

Year 2020

Bureau # 8

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 of 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 and additional dedicate parking and upgrade the paths/circulation through the park.

Project Location Cedar Beach Park

Project Status No work has been completed.

Project Rank

Project Type Capital Project

Project Category Standalone

Time Estimate for Planning through Bidding 6

Time Estimates for Construction 4

Useful Life 30

Approved Multiyear Plan Cedar Beach Park Master Plan

Project Manager

- Taylor, Lindsay
- Director, Department of Parks & Recreation

Dept Director

Taylor, Lindsay

Expenditures and Funding

ESTIMATED COSTS								
Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
60-Trexler Fund	46-Other Contract Serv	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
60-Trexler Fund	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
U1-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$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	\$0.00	\$0.00
Total		0.0	0.0	0.0	0.0	550,000.0	0.0	550,000.0

Project # _____ - Incinerator and Basin St Property Dev

Year

2018

Bureau #

8

Project #

Department Name

Parks & Recreation

Capital Needs Group

Grounds & Parks

Project Description

Develop a brownfield into a new City park / light industrial complex with freight rail service.

Project Justification and Needs Met

Development of the brownfield will provide open space that is easily accessible to Center City residents and will create an "Allentown Central Park" that will link to the City's trail networks and park system via the Auburn Cross Trails trail hub. The project will surround a light industrial complex with desired rail service that will provide jobs for the City's workforce.

Between MLK Dr./ Union St, Basin St. and Auburn St.

Project Location

Project Status

No work has been completed.

Project Rank

Project Type

Capital Project

Project Category

Standalone

Time Estimate for Planning through Bidding

12

Time Estimates for Construction

12

Useful Life

30

Approved Multiyear Plan

2006 Allentown Parks & Recreation Plan; 2010 Connecting our Community Trail Network Plan, 2014 Re-Industrialization Strategy

Project Manager

- Taylor, Lindsay
- Director, Department of Parks & Recreation

Dept Director

Taylor, Lindsay

Expenditures and Funding

ESTIMATED COSTS								
Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
10-State Aid	46-Other Contract Serv	\$0.00	\$0.00	\$85,000.00	\$12,000.00	\$0.00	\$100,000.00	\$197,000.00
U-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$500,000.00	\$550,000.00
12-Other Non City	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$500,000.00	\$550,000.00
		\$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		0.0	0.0	85,000.0	-112,000.0	0.0	1,100,000.0	1,297,000.0

Project # _____ - Lehigh Canal Park Improvements

Year 2018

Bureau # 8

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 amajor 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. An application for a PA DCNR Planning grant has been submitted.

Project Location Lehigh Canal Park

Project Status No work has been completed as of yet on this project.

Project Rank

Project Type Capital Project

Project Category Standalone

Time Estimate for Planning through Bidding 48

Time Estimates for Construction 8

Useful Life 30

Approved Multiyear Plan 2006 Allentown Parks & Recreation Plan

Project Manager

Dept Director

Taylor, Lindsay

Director, Department of Parks & Recreation

Taylor, Lindsay

Taylor, Lindsay

Expenditures and Funding

ESTIMATED COSTS								
Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
02-General Fund	46-Other Contract Serv	\$0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00	\$21,500.00
10-State Aid	46-Other Contract Serv	\$0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00	\$21,500.00
10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$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
		\$0.00	\$0.00	\$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	0.0	43,000.0	0.0	0.0	500,000.0	543,000.0

Project # _____ - Park Maintenance Building

Year 2017

Bureau # 8

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. It is not considered safe for the types of work the bureau needs to perform and it does not 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 is nearing completion; preliminary findings indicate that a facility can continue to be located within the current building's footprint.

Project Rank 1

Project Type Capital Project

Project Category Standalone

Time Estimate for Planning through Bidding 12

Time Estimates for Construction 24

Useful Life 30

Approved Multiyear Plan Parks Maintenance Building Feasibility Study

Project Manager

- Taylor, Lindsay
- Director, Department of Parks & Recreation

Dept Director Taylor, Lindsay

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
02-General Fund UI-General Bond Chlorination	46-Other Contract Serv	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
		\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00
Total		0.0	0.0	1,100,000.0	0.0	0.0	0.0	1,100,000.0

ESTIMATED COSTS

Project # _____ - Valania Park Improvements

Year 2017

Bureau # 8

Project #

Department Name Parks & Recreation

Capital Needs Group Grounds & Parks

Project Description Renovate Valania Park based on recommendations that result from a future 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.

Valania Park

Project Location An RFP for the park's master plan will be released in late 2016.

Project Status

Project Rank Capital Project

Project Type Standalone

Project Category

Time Estimate for Planning through Bidding 24

Time Estimates for Construction 6

Useful Life 30

Approved Multiyear Plan

Project Manager

- Taylor, Lindsay
- Director, Department of Parks & Recreation

Dept Director Taylor, Lindsay

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
60-Trexler Fund 12-Other Non City	46-Other Contract Serv	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$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
		\$0.00	\$0.00	\$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	0.0	300,000.0	0.0	315,000.0

ESTIMATED COSTS

1655 - City Facilities Infrastructure Replacement

Year	2017
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
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 Rank	1
Project Type	Capital Project
Project Category	Ongoing
Time Estimate for Planning through Bidding	3
Time Estimates for Construction	48
Useful Life	30
Approved Multiyear Plan	Comprehensive Plan
Project Manager	<ul style="list-style-type: none"> • <u>Hoegg, Don</u> • Facilities Manager, Building Maintenance
Dept Director	<u>Messinger, Craig</u>

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
01-General Bond Obligation 01-General Bond Obligation	46-Other Contract Serv	\$0.00	\$0.00	\$140,000.00	\$375,000.00	\$375,000.00	\$0.00	\$890,000.00
		\$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
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$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		480.6	0.0	140,000.0	375,000.0	375,000.0	0.0	890,000.0

ESTIMATED COSTS

1233 - City Hall Exterior Renovations

Year	2017
Bureau #	707
Project #	1233
Department Name	Public Works
Capital Needs Group	Facilities
Project Description	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 Exterior surfaces are badly deteriorating. Steps are crumbling, Handrails have fallen off. There safety issues and aesthetic issues. City Hall Complex, 435 Hamilton St., Allentown PA 18101 None to date. This has been a needed project since 2007.
Project Justification and Needs Met	1
Project Location	Capital Project
Project Status	Standalone
Project Rank	
Project Type	
Project Category	
Time Estimate for Planning through Bidding	6
Time Estimates for Construction	24
Useful Life	20
Approved Multiyear Plan	Comprehensive Plan
Project Manager	<ul style="list-style-type: none"> • <u>Hoegg, Don</u> • Facilities Manager, Building Maintenance
Dept Director	<u>Messinger, Craig</u>

Capital Project Request - Funding Detail

Expenditures and Funding

Funding	Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
	Acct #								
02-General Fund	76-Construction Contract		\$0.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
	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
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$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	0.0	2,000,000.0	0.0	0.0	0.0	2,000,000.0

ESTIMATED COSTS

2007 - Refurbishing Building Facilities

Year	2017
Bureau #	707
Project #	2007
Department Name	Public Works
Capital Needs Group	Facilities
Project Description	2017 project: Replace Fuel Pumps - City Garage 2018 - Replace Plumbing fixtures Holding Cells - PSB - Replace facade Mack South Fire Station 2019-2021 replace widows - City Hall/PSB Tanks/fuel island in critical need of replacement. Imminent chance of failure causing major fuel leak. Parts for current plumbing fixtures no longer available Current facade literally fallin off face of building at Mack South Most windows are original to the City Hall/PSB buildings which was constructed in 1962/63 1825 Grammes Road, Allentown, PA 18103 Fuel tank 425 Hamilton St - PSB Holding cells 1902 Lehigh St. - Mack South Fire Station 425-435 Hamilton St - Windows for City Hall/PSB \$500,000 of project funded but work not yet started.
Project Justification and Needs Met	1
Project Location	Capital Project
Project Status	Standalone
Project Rank	1
Project Type	Capital Project
Project Category	Standalone
Time Estimate for Planning through Bidding	1
Time Estimates for Construction	6
Useful Life	20
Approved Multiyear Plan	Comprehensive Plan
Project Manager	<ul style="list-style-type: none"> • <u>Hoegg, Don</u> • Facilities Manager, Building Maintenance
Dept Director	<u>Messinger, Craig</u>

Expenditures and Funding

ESTIMATED COSTS

Project # _____ - Fearless Fire Station

Year

2017

Bureau #

803

Project #

Department Name

Fire Department

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.
This project is to provide a non-discriminatory, healthy work environment for all employees of the City of Allentown.

Project Justification and Needs Met

Project Location

Fearless Fire Station - 164 West Susquehanna Street

Project Status

General discussions with Public Works and Building Maintenance.

Project Rank

2

Project Type

Capital Project

Project Category

Standalone

Time Estimate for Planning through Bidding

3

Time Estimates for Construction

12

Useful Life

30

Approved Multiyear Plan

Comprehensive Plan

Project Manager

- Laubach Jr., Lee T.
- Fire Chief/EMC, Fire Administration

Dept Director

Laubach Jr., Lee T.

Expenditures and Funding

ESTIMATED COSTS								
Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
UT-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$50,000.00	\$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
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$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	0.0	50,000.0	0.0	0.0	0.0	50,000.0

Project # _____ - Mack South Academy Fire House

Year 2017

Bureau # 803

Project #

Department Name Fire Department

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 Rank 1

Project Type Capital Project

Project Category Standalone

Time Estimate for Planning through Bidding 3

Time Estimates for Construction 12

Useful Life 30

Approved Multiyear Plan Comprehensive Plan

Project Manager

- Laubach Jr., Lee T.
- Fire Chief/EMC, Fire Administration

Dept Director Laubach Jr., Lee T.

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
UT-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00
		\$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		0.0	0.0	250,000.0	0.0	0.0	0.0	250,000.0

ESTIMATED COSTS

Project # _____ - Police Academy Addition and Repairs

Year	2017
Bureau #	802
Project #	
Department Name	Police Department
Capital Needs Group	Facilities
Project Description	<p>The department proposes to construct an addition to the Police Academy to be subdivided into offices, reception area, storage space, bathrooms and additional classroom space (120' X 40'). The department further proposes to make repairs to the existing facade, sidewalks, access steps, entrance/exits and foundation. Project year one would require the allocation of approximately 7% of total cost for detailed architectural plans/costs/construction phasing: approx. \$80,000. Year 2 - physical construction.</p> <p>The existing structure, parts of which were constructed in 1958, have subsided to the west, causing cracks to the interior walls and floors and cracks to the exterior walls and sidewalks. A safety hazard exists and is getting progressively worse. There are insufficient office and storage spaces and bathrooms, entrances/exits are not ADA compliant. Additional classroom space is needed to meet our current mission efficiently and to expand the current classes offered, hosted or otherwise taking place in the facility to increase revenue generated by Academy activities. Approx. 4000 officers per year attend the academy for mandated training and 60-80 per year receive PA ACT 120 training for police recruits. There are numerous opportunities for the Academy to expand the curriculum which is limited by the current facility.</p> <p>Allentown Police Academy, 2110 Park Drive, Allentown, PA 18103</p> <p>No work has been committed to this project</p>
Project Justification and Needs Met	
Project Location	Capital Project
Project Status	Standalone
Project Rank	12
Project Type	12
Project Category	50
Time Estimate for Planning through Bidding	<ul style="list-style-type: none"> • <u>London, Richard</u> • Captain, Police Administration
Time Estimates for Construction	
Useful Life	
Project Manager	
Dept Director	<u>Struss, Gail</u>

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
02-General Fund UI-General Bond Obligation	46-Other Contract Serv	\$20,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00
	76-Construction Contract	\$0.00	\$0.00	\$560,000.00	\$0.00	\$0.00	\$0.00	\$560,000.00
		\$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		20,000.0	0.0	635,000.0	0.0	0.0	0.0	635,000.0

ESTIMATED COSTS

Project # _____ - Police Academy Firing Range Upgrade

Year 2017

Bureau # 802

Project #

Department Name Police Department

Capital Needs Group Facilities

Project Description This project is to make necessary improvements to range safety and efficiency of operations at the Allentown Police Academy firing range. The proposal will clean the current range of all lead and clear out approximately 25 yards from the current berm into the wooded area, 160' rifle grade trap to be installed for lead collection, 180 degree turning target, rifle grade baffles with bullet trap and lighting system to be installed, and an area of 160' by 75' of concrete to be poured to cover the entire range from the 25 yard line to the bullet trap.

Project Justification and Needs Met The purpose of this project is to improve and modernize firearms and tactical training at the Allentown Police Academy, while ensuring the safety of the officers utilizing the range and prevent bullet trespass into neighboring properties. There is a risk of EPA sanctions due to potential lead contamination in the environment and its proximity to the Little Lehigh Creek. Range fees can generate revenue, as 25 law enforcement agencies use the range.

Project Location Allentown Police Academy, 2110 Park Drive, Allentown, PA 18103

Project Status No work has been committed to this project.

Project Rank

Project Type Capital Project

Project Category Standalone

Time Estimate for Planning through Bidding 12

Time Estimates for Construction 12

Useful Life 30

Approved Multiyear Plan

Project Manager

- London, Richard
- Captain, Police Administration

Dept Director Struss, Gail

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
02-General Fund 71-General Bond 76-Construction Contract	46-Other Contract Serv	\$0.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$650,000.00
	76-Construction Contract	\$0.00	\$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	\$0.00	\$0.00
		\$0.00	\$0.00	\$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	0.0	1,050,000.0	0.0	0.0	0.0	1,050,000.0

ESTIMATED COSTS

Project # _____ - Radio System Upgrade _____

Year 2017

Bureau # 808

Project #

Department Name

Capital Needs Group

Project Description

Project Justification and Needs Met

Communications

Technology

Upgrade aging radio system infrastructure at PPL Tower Site and add Backup site at Savercool Tower. Upgrade subscriber units (Field Units) as needed

The current 800 MHz radio system that is in place now is an 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 G-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.

PPL Tower Site - 2 N 9th St Savercool Tower Site - Fountain Hill Communications Center 1304 Fairview St

Working on work scope and obtaining better pricing.

Capital Project

Ongoing

3

6

15

Project Manager

- Wetherhold, Dennis
- Technical Services Coordinator, Bureau of Communications

Dept Director

Morris, Keith

Capital Project Request - Funding Detail

Expenditures and Funding

	Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
	Funding	Acct #							
ESTIMATED COSTS	02-General Fund	46-Other Contract Serv	\$0.00	\$0.00	\$1,085,285.00	\$0.00	\$0.00	\$0.00	\$1,085,285.00
	12-Other Non City	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
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$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	0.0	1,085,285.0	0.0	0.0	0.0	1,085,285.0

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Depreciable Assets

#	Fleet Project	2017-2021 Total Cost	
		Funding Sources	
	EMS Bureau	GO Bond, Short-Term Borrowing	\$495,000
	Fire Department	GO Bond, Short-Term Borrowing, GF	\$1,952,100
	Streets	GO Bond, Short-Term Borrowing, GF, Other Non-City, Solid Waste Fund	\$2,272,106
	Traffic	GO Bond	\$115,000
	Building Maintenance	Short-Term Borrowing	\$45,000
	Building Standards	Short-Term Borrowing	\$24,000
	Engineering	Short-Term Borrowing	\$40,000
	Finance Department	Short-Term Borrowing	\$12,000
	Health Bureau	Short-Term Borrowing	\$27,000
	Parks and Recreation	Short-Term Borrowing, General Fund	\$870,034
	Police Department	Short-Term Borrowing	\$500,000
	Recycling	Solid Waste Fund	\$610,000

Project # _____ - EMS Bureau - Fleet

Year 2017

Bureau # 604

Project #

Department Name Bureau of EMS

Capital Needs Group Fleet

Project Description Est. \$50,000 threshold between General Fund and Capital Request 1) SUV with lighting to replace unit TBD est. cost \$40,000.00 (GF 72 account) 2) Ambulance (2018) capital request EST. Cost \$220,000.00 3) Ambulance (2020) capital request EST. Cost \$235,000.00 replace aging vehicles

Project Justification and Needs Met n/a

Project Location purchasing agent identified

Project Status

Project Rank Capital Project

Project Type

Project Category

Time Estimate for Planning through Bidding

Time Estimates for Construction 15

Useful Life

Approved Multiyear Plan

Project Manager

Dept Director

- Tretter, Dale
- Chief Maintenance Supervisor, Streets Department

Gratz, Eric

Expenditures and Funding

ESTIMATED COSTS								
Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
51-Short Term Borrowing ui-General Bond Obligation	72-Equipment	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
	72-Equipment	\$0.00	\$0.00	\$220,000.00	\$0.00	\$235,000.00	\$0.00	\$455,000.00
		\$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		0.0	40,000.0	220,000.0	0.0	235,000.0	0.0	495,000.0

Project # _____

-

Fire Department - Fleet

Year

2017

Bureau #

803

Project #

Department Name

Fire Department

Capital Needs Group

Fleet

Project Description

Est. \$50,000 threshold between General Fund and Capital Request 1) F-150 crew cab with Cap and lighting to replace unit 5285 est. cost \$32,000.00 (GF 72 account) 2) F-350 crew cab to replace unit 5398 est. cost \$45,000.00 (GF 72 account) 3) Fire truck est. cost \$596,600 (2018 capital request) 4) Fire truck est. cost \$625,000 (2018 capital request) 5) Fire Truck est. cost \$653,500 (2019 capital request)

Project Justification and Needs Met

replace aging vehicles

Project Location

n/a

Project Status

purchasing agent identified

Project Rank

Project Type

Capital Project

Project Category

Time Estimate for Planning through Bidding

Time Estimates for Construction

Useful Life

15

Approved Multiyear Plan

Project Manager

- Tretter, Dale
- Chief Maintenance Supervisor, Streets Department

Dept Director

Laubach Jr., Lee T

Expenditures and Funding

ESTIMATED COSTS								
Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
51-Short Term Borrowing	72-Equipment	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
02-General Fund	72-Equipment	\$0.00	\$0.00	\$596,600.00	\$0.00	\$0.00	\$0.00	\$596,600.00
01-General Bond Obligation	72-Equipment	\$0.00	\$0.00	\$625,000.00	\$653,500.00	\$0.00	\$0.00	\$1,278,500.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$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	77,000.0	1,221,600.0	653,500.0	0.0	0.0	1,952,100.0

Project # _____

-

Streets Department - Fleet Requests

Year

2017

Bureau #

716

Project #

Department Name

Streets

Capital Needs Group

Fleet

Project Description

Est. \$50,000 threshold between General Fund and Capital Request 1) F-150 with cap supervisor truck to replace unit 7003 unit 7002 will go to city garage est. cost \$32,000.00 (Liquid Fuels) 2) F-550 with plow and spreader to replace unit 7031 est. cost \$75,000.00 (GF 72 account) 3) F-550 with plow and spreader to replace unit 7033 est. cost \$75,000.00 (LF 72 account) 4) Tacker kettle to replace unit 7573 est. cost \$78,000.00 (liquid fuels) 5) Tailgate pothole unit replace unit TBD est. cost \$17,500.00 (GF 72 account) 6) Sweeper to replace unit TBD est. cost \$215,000.00 (SW 72 account) 7) Replacement of unit 7028 est. cost \$196,272.00 (2018 Capital request) 8) Replacement of unit 7027 est. cost \$196,272.00 (2018 Capital request) 9) Replacement of unit 7029 est. cost \$167,062.00 (2018 Capital request) 10) Replace Crane unit 7649 with Grade All est. cost \$400,000.00 (2017 Capital request) 11) Milling head and snow blower attachments for skid steer est. cost \$30,000.00 (2017 Capital request) 12) Roadtec RX300e Milling Machine Est. cost \$470,000.00 (2018 capital request) 13) Replacement of unit 7563 est. cost \$210,000.00 (2019 capital request) 14) Replacement of unit 7555 est. cost \$110,000.00 (2019 capital request)

Project Justification and Needs Met

replace aging vehicles

Project Location

n/a

Project Status

purchasing agent identified

Project Rank

Project Type

Capital Project

Useful Life

15

Approved Multiyear Plan

Project Manager

• Iretter, Dale

• Chief Maintenance Supervisor, Streets Department

Dept Director

Shahda, Mark

Expenditures and Funding

ESTIMATED COSTS

Project # _____ - Building Maintenance - Fleet Request

Year

2017

Bureau #

707

Project #

Department Name

Building Maintenance

Capital Needs Group

Fleet

Project Description

1) F-350 with plow and utility body to replace unit 7212 est. cost \$45,000.00 (GF 72 account) replace aging vehicles

Project Justification and Needs Met

Project Location

n/a

Project Status

purchasing agency identified

Project Rank

Project Type

Capital Project

Project Category

Time Estimate for Planning through Bidding

Time Estimates for Construction

Useful Life

15

Approved Multiyear Plan

Project Manager

- Tretter, Dale
- Chief Maintenance Supervisor, Streets Department

Dept Director

Hoegga, Don

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
UT-General Bond Obligation	72-Equipment	\$0.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$115,000.00
		\$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
		\$0.00	\$0.00	\$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	0.0	115,000.0	0.0	0.0	0.0	115,000.0

ESTIMATED COSTS

Project # _____ - Building Standards - Fleet

Year 2017

Bureau # 903

Project #

Department Name

Capital Needs Group

Project Description

Building Standards and Safety

Fleet

1) Compact sedan from auction est. cost \$12,000.00 (GF 72 account) 2) Compact sedan from auction est. cost \$12,000.00 (GF 72 account)

Project Justification and Needs Met

replace aged vehicles

Project Location

n/a

Project Status

purchasing agent identified

Project Rank

Project Type

Capital Project

Project Category

Time Estimate for Planning through Bidding

Time Estimates for Construction

Useful Life

15

Approved Multiyear Plan

Project Manager

- Tretter, Dale
- Chief Maintenance Supervisor, Streets Department

Dept Director

Dragotta, Carmen

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
51-Short Term Borrowing	72-Equipment	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
		\$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
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		0.0	45,000.0	0.0	0.0	0.0	0.0	45,000.0

ESTIMATED COSTS

Project # _____ - Engineering - Fleet

Year 2017

Bureau # 702

Project #

Department Name Engineering

Capital Needs Group Fleet

Project Description 1) F 150 to replace unit Est. cost \$28,000.00 (GF 72 account) 2) Compact sedan from auction

Est. cost \$12,000.00 (GF 72 account)

Project Justification and Needs Met replace aging vehicles

Project Location n/a

Project Status purchasing agent identified

Project Rank

Project Type Capital Project

Project Category

Time Estimate for Planning through Bidding

Time Estimates for Construction

Useful Life 15

Approved Multiyear Plan

Project Manager

- Tretter, Dale
- Chief Maintenance Supervisor, Streets Department

Dept Director Berger, Theodore

Expenditures and Funding

ESTIMATED COSTS

Project # _____ - Finance - Fleet

Year 2017

Bureau # 602

Project #

Department Name Finance

Capital Needs Group Fleet

Project Description 1) Compact sedan from auction to replace unit 9979 est. cost \$12,000.00 (GF 72 account)

Project Justification and Needs Met replace aged vehicles

Project Location n/a

Project Status purchasing agent identified

Project Rank

Project Type Capital Project

Project Category

Time Estimate for Planning through Bidding

Time Estimates for Construction

Useful Life 15

Approved Multiyear Plan

Project Manager

- Tretter, Dale
- Chief Maintenance Supervisor, Streets Department

Dept Director Hartzell, Brent

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
51-Short Term Borrowing	72-Equipment	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
		\$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		0.0	40,000.0	0.0	0.0	0.0	0.0	40,000.0

ESTIMATED COSTS

Project # _____ - Health Bureau - Fleet

Year 2017

Bureau # 908

Project #

Department Name

Capital Needs Group

Project Description

Project Justification and Needs Met

Project Location

Project Status

Project Rank

Project Type

Project Category

Time Estimate for Planning through Bidding

Time Estimates for Construction

Useful Life

Approved Multiyear Plan

Project Manager

Health
Fleet

1) Compact sedan from auction est. cost \$12,000.00 (GF 72 account) 2) S10 style pickup from auction est. cost \$15,000.00 (GF 72 account)
replace aging vehicles
n/a
purchasing agent identified

Capital Project

15

- Dept Director
- Tretter, Dale
 - Chief Maintenance Supervisor, Streets Department
- Kistler, Vicky

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
51-Short Term Borrowing	72-Equipment	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
		\$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		0.0	12,000.0	0.0	0.0	0.0	0.0	12,000.0

ESTIMATED COSTS

Project # _____

Parks and Recreation - Fleet Requests

Year

2017

Bureau #

709

Project #

Department Name

Parks & Recreation

Capital Needs Group

Fleet

Project Description

Est. \$50,000 threshold between General Fund and Capital Request 1) F-350 with plow and spreader to replace unit 9218 est. cost \$45,000.00 (GF 72 account) 2) F-350 with plow and spreader to replace unit 9238 est. cost \$45,000.00 (GF 72 account) 3) F-350 with plow and spreader to replace unit 9128 est. cost \$45,000.00 (GF 72 account) 4) Small transit type van to replace unit 9138 est. cost \$30,000.00 (GF 72 account) 5) Leaf sucker est. cost \$29,000.00 (GF 72 account) 6) Replacement of unit 9050 est. cost \$196,272.00 (2018 capital request) 7) Replacement of unit 9250 est. cost \$167,062.00 (2018 capital request) 8) Toro Groundsmaster 4300-D (Golf Course) to replace? est. cost \$50,000.00 (GF 72 account) 9) Toro Workman GTX Utility vehicle (Golf Course) to replace? Est. cost \$14,500.00 (GF 72 account) 10) John Deere PR15-XUV590i (Golf Course) to replace? Est. cost \$15,700.00 (GF 72 account) 11) 2016 Golf Lift G1-9 - New (Golf Course) to replace? Est. cost \$5,500.00 12) John Deere 7500A Precision Cut (Golf Course) to replace? Est. cost \$53,000.00 (2018 capital request) 13) John Deere 7500A Precision Cut (Golf Course) to replace? Est. cost \$53,000.00 (2018 capital request) 14) John Deere 7500A Precision Cut (Golf Course) to replace? Est. cost \$53,000.00 (2018 capital request) 15) Toro Groundsmaster 4700-D (Golf Course) to replace? Est. cost \$73,500.00 (2018 capital request)

replace aging vehicles

n/a

purchasing agent identified

Project Justification and Needs Met

Project Location

Project Status

Project Rank

Project Type

Useful Life

Capital Project
15

Project Manager

Tretter, Dale

- Chief Maintenance Supervisor, Streets Department

Dept Director

Taylor, Lindsay

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
51-Short Term Borrowing	72-Equipment	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
		\$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		0.0	27,000.0	0.0	0.0	0.0	0.0	27,000.0

ESTIMATED COSTS

Project # _____ - Police Department - Fleet Requests

Year 2017

Bureau # 802

Project #

Department Name Police Department

Capital Needs Group Fleet

Project Description

1) Police cruiser (marked) Est cost \$25,500.00 (GF 72 account) 2) Police cruiser (marked) Est cost \$25,500.00 (GF 72 account) 3) Police cruiser (marked) Est cost \$25,500.00(GF 72 account) 4) Police cruiser (marked) Est cost \$25,500.00(GF 72 account) 5) Police cruiser (marked) Est cost \$25,500.00(GF 72 account) 6) Police cruiser (marked) Est cost \$25,500.00(GF 72 account) 7) Police cruiser (marked) Est cost \$25,500.00(GF 72 account) 8) Police cruiser (marked) Est cost \$25,500.00(GF 72 account) 9) Police cruiser (marked) Est cost \$25,500.00(GF 72 account) 10) Police cruiser (marked) Est cost \$25,500.00(GF 72 account) 11) Police cruiser (marked) Est cost \$25,500.00(GF 72 account) 12) Police cruiser (marked) Est cost \$25,500.00(GF 72 account) 13) Police cruiser (marked) Est cost \$25,500.00(GF 72 account) 14) Striping /cages/police cruiser outfit est. cost 60,900.00(GF 72 account) 15) Prisoner transport van Est. cost \$46,000.00(GF 72 account) 16) Sdn/ Detective (auction) Est. cost \$14,000.00(GF 72 account) 17) Sdn/ Detective (auction) Est. cost \$14,000.00(GF 72 account) 18) Command SUV Est. cost \$33,600.00(GF 72 account)

replace aging vehicles

n/a

purchasing agent identified

Capital Project

15

Useful Life

Approved Multiyear Plan

Project Manager

- Tretter, Dale
- Chief Maintenance Supervisor, Streets Department

Dept Director

London, Richard

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
51-Short Term Borrowing 02-General Fund	72-Equipment	\$0.00	\$274,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274,200.00
		\$0.00	\$0.00	\$595,834.00	\$0.00	\$0.00	\$0.00	\$595,834.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$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	274,200.0	595,834.0	0.0	0.0	0.0	870,034.0

ESTIMATED COSTS

Project # _____ - Recycling - Fleet Requests

Year	2017
Bureau #	8,005
Project #	
Department Name	Bureau of Recycling & Solid Waste
Capital Needs Group	Fleet
Project Description	Est. \$50,000 threshold between General Fund and Capital Request 1) Compact sedan from auction Est. cost \$15,000.00 (SW 72 account) 2) John Deere 644 or 724 Pay loader to replace unit 7343 est. cost \$270,000.00 (2017 capital request) 3) Split Body \$325,000 (2017 capital request)
Project Justification and Needs Met	replace aging vehicles
Project Location	n/a
Project Status	purchasing agent indentified
Project Rank	
Project Type	Capital Project
Project Category	
Time Estimate for Planning through Bidding	
Time Estimates for Construction	
Useful Life	15
Approved Multiyear Plan	
Project Manager	

- Tretter, Dale
- Chief Maintenance Supervisor, Streets Department

Dept Director Saurman, Ann

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
51-Short Term Borrowing	72-Equipment	\$0.00	\$500,000.00	\$0.00	\$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
		\$0.00	\$0.00	\$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	\$500,000.0	0.0	0.0	0.0	0.0	\$500,000.0

ESTIMATED COSTS

Project # _____ - Traffic - Fleet Requests

Year 2017

Bureau # 807

Project #

Department Name Traffic Planning

Capital Needs Group Fleet

Project Description 1) Platform Truck to replace unit? Est cost \$115,000.00 (2018 Capital request)
replace aging vehicles

Project Location n/a

Project Status purchasing agent identified

Project Rank

Capital Project

Project Type

Project Category

Time Estimate for Planning through Bidding

Time Estimates for Construction 15

Useful Life

Approved Multiyear Plan

- Tretter, Dale
- Chief Maintenance Supervisor, Streets Department

Dept Director Varughese, Nelson

Capital Project Request - Funding Detail

Expenditures and Funding

Codes		<2017	2017	2018	2019	2020	2021	2017-2021 Total
Funding	Acct #							
85-Solid Waste Fund	72-Equipment	\$0.00	\$610,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$610,000.00
		\$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		0.0	610,000.0	0.0	0.0	0.0	0.0	610,000.0

ESTIMATED COSTS

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