

Capital Improvements Program Project Requests 2018-2022



CITY OF ALLENTOWN, PA

November, 2017

Capital Review Committee

Department of Finance
Department of Community and Economic Development
Bureau of Planning and Zoning

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2018-2022 Capital Project Request

15th Street Corridor

Project Information

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 in process. A notice of final quantities document was sent to the contractor. Contractor indicated that they do not agree with final quantities.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	75				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - 15th Street Corridor

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	76-Construction Contract	\$85,428.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	10-State Aid	76-Construction Contract	\$1,418,991.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	76-Construction Contract	\$9,385,191.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	01-General Bond Obligation	46-Other Contract Serv	\$6,775.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	10-State Aid	46-Other Contract Serv	\$537,348.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	46-Other Contract Serv	\$1,219,317.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$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		12,653,053.35	0.00	0.00	0.00	0.00	0.00	0.00



2018-2022 Capital Project Request

ADA Handicap Ramp Repair

Project Information

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

Capital Project Request - Funding Detail

Expenditures and Funding - ADA Handicap Ramp Repairs

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	76-Construction Contract	\$8,175.45	\$1,000,000.00	\$2,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$6,000,000.00
	11-Federal Aid	76-Construction Contract	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$3,000,000.00
	01-General Bond Obligation	64-Pipe & Fittings	\$2,746.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$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			610,921.58	1,600,000.00	2,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	9,000,000.00



2018-2022 Capital Project Request

American Parkway Lighting Phase 2

Project Information

Year	2018	Bureau#	807	Project#	[Project #]
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	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 confirms 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 DCED/PennDot multi-modal grant				
Project Justification and Needs Met	Provide lighting on the gateway stretch of road. Currently there is no lighting.				
Project Location	American Parkway from Gordon Street to Airport Rd				
Project Status	design				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	6				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding American Parkway Lighting Phase 2

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	01-General Bond Obligation	46-Other Contract Serv		\$150,000.00					\$150,000.00
	2	01-General Bond Obligation	76-Construction Contract		\$150,000.00					\$150,000.00
	3	10-State Aid	76-Construction Contract		\$1,200,000.00					\$1,200,000.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		\$-	\$1,500,000.00	\$-	\$-	\$-	\$-	\$ 1,500,000.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

American Parkway NE

Project Information

<i>Year</i>	2001	Bureau#	702	Project#	1753
<i>Department Name</i>	Public Works		Capital Needs Group		Infrastructure
<i>Project Description</i>	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.				
<i>Project Justification and Needs Met</i>	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.				
<i>Project Location</i>	Ridge Avenue to North Dauphin Street along the American Parkway alignment.				
<i>Project Status</i>	Project is nearly complete. The bridge is open and operational. There are outstanding cost obligations for a right of way settlement agreement.				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	0				
<i>Time estimate for Construction</i>	0				
<i>Useful Life</i>	75				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - American Parkway NE

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	76-Construction Contract	\$22,765,042.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$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			22,765,042.56	0.00	0.00	0.00	0.00	0.00	0.00



2018-2022 Capital Project Request

Arts District Enhancement

Project Information

Year	2016	Bureau#	702	Project#	1641
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	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 side walk will be widened to enhance Symphony Hall access.				
Project Justification and Needs Met	Project is needed to provide safety enhancements through pedestrian lighting installation and ADA ramp construction.				
Project Location	6th Street Hamilton to Linden and Court Street 6th to Law Streets.				
Project Status	Project has been designed, bid, contract awarded and signed. Project is complete and in closeout process.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	3				
Useful Life	50				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Arts District Enhancements

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	10-State Aid	76-Construction Contract	\$484,208.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	01-General Bond Obligation	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
Total			494,410.24	0.00	0.00	0.00	0.00	0.00	0.00



2018-2022 Capital Project Request

Chew Street Improvements Ott Street to 31st Street

Project Information

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 is in closeout process.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	24				
Time estimate for Construction	12				
Useful Life	20				
Approved Multiyear Plan	dd				

Capital Project Request - Funding Detail

Expenditures and Funding - Chew Street Improvements Ott Street to 31st Street

[illegible]



2018-2022 Capital Project Request

Gordon Street Bridge Reconstruction

Project Information

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 2017 and extend into 2018. Expenditures shown in spreadsheet.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	24				
Time estimate for Construction	24				
Useful Life	75				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Gordon Street Bridge Reconstruction

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	46-Other Contract Serv	\$78,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	10-State Aid	46-Other Contract Serv	\$234,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	46-Other Contract Serv	\$1,249,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	01-General Bond Obligation	76-Construction Contract	\$347,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347,900.00
	10-State Aid	76-Construction Contract	\$830,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$830,700.00
	11-Federal Aid	76-Construction Contract	\$4,430,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,430,400.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00					



2018-2022 Capital Project Request

Hamilton Street Safety – 10th to 15th Street

Project Information

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.				
Project Justification and Needs Met	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 Location	Hamilton Street extending from 10th to 15th 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 is in closeout process.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	24				
Time estimate for Construction	12				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Hamilton Street Safety 10th to 15th Streets

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	46-Other Contract Serv	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	46-Other Contract Serv	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	01-General Bond Obligation	76-Construction Contract	\$255,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	76-Construction Contract	\$800,000.00	\$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
Total			1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00



2018-2022 Capital Project Request

Hamilton Street Safety – 6th to Railroad

Project Information

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.				
Project Justification and Needs Met	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 Location	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 Status	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 Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	24				
Time estimate for Construction	1				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Hamilton Street Safety 6th to Railroad Street

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	46-Other Contract Serv	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	46-Other Contract Serv	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	01-General Bond Obligation	76-Construction Contract	\$255,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	76-Construction Contract	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	13-Lehigh County	76-Construction Contract	\$150,000.00	\$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
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		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$		



2018-2022 Capital Project Request

Mack Boulevard Traffic Calming

Project Information

<i>Year</i>	2015	Bureau#	702	Project#	1284
<i>Department Name</i>	Public Works		Capital Needs Group		Infrastructure
<i>Project Description</i>	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.				
<i>Project Justification and Needs Met</i>	Repair existing roadway and design and install traffic calming striping, etc.				
<i>Project Location</i>	Mack Boulevard extending from the Emmaus Boulevard to the South 8th Street underpass.				
<i>Project Status</i>	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.				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	24				
<i>Time estimate for Construction</i>	12				
<i>Useful Life</i>	20				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Mack Boulevard Traffic Calming

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	46-Other Contract Serv	\$47,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	46-Other Contract Serv	\$188,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	01-General Bond Obligation	76-Construction Contract	\$265,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	76-Construction Contract	\$852,000.00	\$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
Total			1,352,000.00	0.00	0.00	0.00	0.00	0.00	0.00



2018-2022 Capital Project Request

New England Avenue

Project Information

<i>Year</i>	2004	Bureau#	702	Project#	1870
<i>Department Name</i>	Public Works		Capital Needs Group		Infrastructure
<i>Project Description</i>	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.				
<i>Project Justification and Needs Met</i>	Project will provide additional traffic relief for north / south traffic on the east side of Allentown.				
<i>Project Location</i>	Roadway construction and traffic signal work to link Hanover Avenue to N. Dauphin Street.				
<i>Project Status</i>	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 attorney's fees. Project will have to be put back on the TIP.				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	24				
<i>Time estimate for Construction</i>	24				
<i>Useful Life</i>	50				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - New England Avenue

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	76-Construction Contract	\$4,465.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	76-Construction Contract	\$4,788,808.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	01-General Bond Obligation	46-Other Contract Serv	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			4,793,273.41	0.00	500,000.00	0.00	0.00	0.00	500,000.00



2018-2022 Capital Project Request

Pedestrian Streetlight Design

Project Information

Year	2017	Bureau#	702	Project#	NEW?
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)				
Project Justification and Needs Met	This project enhances neighborhoods with new pedestrian lights, handicap ramps and street trees.				
Project Location	2016 Turner Street from 4th Street to 8th Street				
Project Status	Project nearly completed. Project will enter closeout status soon.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	6				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Pedestrian Street Light Design

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	76-Construction Contract	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
	10-State Aid	76-Construction Contract	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
	11-Federal Aid	76-Construction Contract	\$407,549.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			1,407,549.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00



2018-2022 Capital Project Request

Residential Street Construction

Project Information

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

Capital Project Request - Funding Detail

Expenditures and Funding - Residential Street Construction

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	N o	Funding	Acct #							
	1	01-General Bond Obligation	54-Repair & Maint Supp	\$880,257.47	\$480,257.47					
	2	01-General Bond Obligation	76- Construction Contract	\$748,670.00	\$0.00					
		01-General Bond Obligation	54-Repair & Maint Supp		\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$3,750,000.00
		01-General Bond Obligation	76- Construction Contract		\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$1,750,000.00
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									\$0.00	
									\$0.00	

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



2018-2022 Capital Project Request

American Parkway Lighting Phase 1

Project Information

Year	2018	Bureau#	48	Project#	[Project #]
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	There currently is no street lighting on this stretch of roadway. This project confirms with City's LED Street 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 DCED/PennDOT multimodal grant.				
Project Justification and Needs Met	Provide lighting on the gateway stretch of road. Currently there is no lighting.				
Project Location	American Parkway from Union Street to Gordon Street				
Project Status	design				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	6				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - American Parkway Lighting Phase 1

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	01-General Bond Obligation	46-Other Contract Serv		\$50,000.00					\$50,000.00
	2	01-General Bond Obligation	76-Construction Contract		\$50,000.00					\$50,000.00
	3	10-State Aid	76-Construction Contract		\$232,000.00					\$232,000.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	332,000.00	0.00	0.00	0.00	0.00	332,000.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

15th Street Traffic Signal Improvement

Project Information

Year	2018	Bureau#	48	Project#	[Project #]
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	Scope of this project is to complete traffic signal modernization, ADA ramps with new mast arms, controller, video detection and tie in with our Traffic Management Center.				
Project Justification and Needs Met	Traffic signal on this corridor is very old and outdated equipment.				
Project Location	On 15th Street from Elm Street to Tilghman Street				
Project Status	Final design. This is a PennDOT project				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	3				
Time estimate for Construction	24				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - 15th Street Traffic Signal Improvements

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	01-General Bond Obligation	46-Other Contract Serv		\$100,000.00					\$100,000.00
	2	01-General Bond Obligation	76-Construction Contract		\$100,000.00					\$100,000.00
	3	11-Federal Aid	76-Construction Contract		\$2,200,000.00					\$2,200,000.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

17th Street Traffic Signal Upgrade and Pedestrian Safety Enhancement Project (GLG)

Project Information

Year	2018	Bureau#	48	Project#	[Project #]
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	Scope of this project is to complete modernization of traffic signal with ADA ramps, new mast arms, controller, video detection, pedestrian activation and tie in with our existing traffic adaptive system at Traffic Management Center (TMC).				
Project Justification and Needs Met	These traffic signal are very old and with outdated equipment. These intersections are near a hospital and school along with high pedestrian activity.				
Project Location	On 17th Street at Chew Street, Turner Street and Linden Street				
Project Status	Green Light Go (GLG) Grant				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	3				
Time estimate for Construction	24				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - 17th Street Traffic Signal and Pedestrian Safety

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	01-General Bond Obligation	46-Other Contract Serv		\$100,000.00					\$100,000.00
	2	01-General Bond Obligation	76-Construction Contract			\$100,000.00				\$100,000.00
	3	10-State Aid	76-Construction Contract		\$800,000.00					\$800,000.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	900,000.00	100,000.00	0.00	0.00	0.00	1,000,000.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Pedestrian Safety and Signal Improvement Project (TAP)

Project Information

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

Capital Project Request - Funding Detail

Expenditures and Funding – Pedestrian Safety and Signal Improvement Project

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	01-General Bond Obligation	46-Other Contract Serv		\$30,000.00					\$30,000.00
	2	01-General Bond Obligation	76-Construction Contract		\$20,000.00					\$20,000.00
	3	11-Federal Aid	76-Construction Contract		\$297,274.00					\$297,274.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	347,274.00	0.00	0.00	0.00	0.00	347,274.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Lehigh Street Corridor System Management and Mobility Upgrade

Project Information

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

Capital Project Request - Funding Detail

Expenditures and Funding - Lehigh Street Corridor Management and Mobility Upgrade GLG

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	01-General Bond Obligation	46-Other Contract Serv		\$100,000.00					\$100,000.00
	2	01-General Bond Obligation	76-Construction Contract		\$100,000.00					\$100,000.00
	3	10-State Aid	76-Construction Contract		\$775,000.00					\$775,000.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	975,000.00	0.00	0.00	0.00	0.00	975,000.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Curb and Sidewalk Program

Project Information

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).				
Project Justification and Needs Met	To allow the City to eliminate hazardous conditions related to curb and sidewalk, in addition to installing ADA handicap ramps making the public right-of-way safe for pedestrian traffic.				
Project Location	Various streets throughout the City limits associated with the annual street program.				
Project Status	This is an ongoing annual project associated with the Streets Improvements Program. New funding being requested for the 2017 Program.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	50				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Curb and Sidewalk Program

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total	
	Funding	Acct #								
	12-Other Non City	76-Construction Contract	\$0.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$6,500,000.00	
	12-Other Non City	76-Construction Contract	\$1,114,262.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Total			1,114,262.36	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	6,500,000.00



2018-2022 Capital Project Request

Sacred Heart Area Improvements

Project Information

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. Project is complete and in closeout process.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	2				
Time estimate for Construction	12				
Useful Life	50				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Sacred Heart Area Improvements

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	10-State Aid	76-Construction Contract	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	12-Other Non City	76-Construction Contract	\$175,000.00	\$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
	Total		475,000.00	0.00	0.00	0.00	0.00	0.00	0.00



2018-2022 Capital Project Request

Traffic Signal Adaptive System

Project Information

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 Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	6				
Time estimate for Construction	12				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Traffic Signal Adaptive System

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	12-Other Non City	76-Construction Contract	\$4,810.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	10-State Aid	76-Construction Contract	\$2,070,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,070,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			2,074,810.30	0.00	0.00	0.00	0.00	0.00	2,070,000.00



2018-2022 Capital Project Request

Dixon Street Dog Park

Project Information

Year	2016	Bureau#	8	Project#	1682
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Construct the City's first off-leash dog park in Trout Creek Park.				
Project Justification and Needs Met	The City and many of its residents have been searching for the past six (6) 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.				
Project Location	Trout Creek Park, Mack Blvd. & Dixon St.				
Project Status	A design concept plan has been completed.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	4				
Time estimate for Construction	6				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Dixon Street Dog Park

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	46-Other Contract Serv	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$60,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,050.00
	01-General Bond Obligation	54-Repair & Maint Supp	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
	12-Other Non City	46-Other Contract Serv	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
			\$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			0.00	115,050.00	0.00	0.00	0.00	0.00	115,050.00



2018-2022 Capital Project Request

Jordan Park Skatepark

Project Information

Year	2017	Bureau#	8	Project#	1682
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Design and build a skatepark in Jordan Park on the former clay tennis courts.				
Project Justification and Needs Met	A skatepark will provide an additional, alternative active recreational opportunity for City youth. Capital funds for this project were previously appropriated and the City has applied for a PA DCNR grant to fund 50% of the project.				
Project Location	Jordan Park				
Project Status	An RFP for design and construction oversight will soon be released.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	18				
Time estimate for Construction	6				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Jordan Park Skate Park

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	46-Other Contract Serv	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$574,000.00
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$300,000.00	\$500,000.00
	10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$200,000.00	\$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
Total			0.00	74,000.00	0.00	400,000.00	0.00	800,000.00	1,274,000.00

allocated

2020: Phase1: 2022:
Phase 2

2018: Submit DCNR grant



2018-2022 Capital Project Request

Pools and Spray Park Improvements

Project Information

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.				
Project Justification and Needs Met	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.				
Project Location	Multiple parks- Jordan Pool, Mack Pool, Irving/Andre Reed Pool and Fountain Pool.				
Project Status	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 Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	18				
Time estimate for Construction	6				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Pools & Spray Park Improvements

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	02-General Fund	76-Construction Contract	\$1,900,000.00	0	\$150,000.00	\$700,000.00	\$0.00	\$100,000.00	\$950,000.00
	02-General Fund	46-Other Contract Serv	\$50,000.00	\$9,800.00	\$95,000.00	\$0.00	\$100,000.00	\$0.00	\$204,800.00
	11-Federal Aid	46-Other Contract Serv	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	11-Federal Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00
	10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			1,950,000.00	9,800.00	245,000.00	950,000.00	100,000.00	100,000.00	1,404,800.00

2019: Mack Pool roof replacement; 2020: Irving construction

2018: Mack Pool design; 2019 Irving design; 2021: Jordan design

2019-2020: Irving construction



2018-2022 Capital Project Request

Percy Ruhe Park Improvements

Project Information

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.				
Project Justification and Needs Met	Percy Ruhe is a popular park for tournaments, but lacks sufficient parking and fields are inefficiently arranged, wasting significant space. A master plan will be completed 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 Location	Percy Ruhe Park				
Project Status	An RFP for consultant services to complete a master plan for the park will be released in late 2017.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	24				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Percy Ruhe Park

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



2018-2022 Capital Project Request

Jordan Creek Greenway Trail

Project Information

Year	2017	Bureau#	8	Project#	[Project #]
Department Name	Parks & Recreation		Capital Needs Group		Grounds & Parks
Project Description	Design and construction of the Allentown segment of the Jordan Creek Greenway Trail, from 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 Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Jordan Creek Greenway Trail

ESTIMATED COSTS	Codes		2017 - Rollover	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	10-State Aid	46-Other Contract Serv	\$86,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,000.00
	10-State Aid	76-Construction Contract	\$0.00	\$114,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,000.00
	11-Federal Aid	76-Construction Contract	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
	11-Federal Aid	46-Other Contract Serv	\$103,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total			86,000.00	264,000.00	0.00	0.00	0.00	0.00

2018: DCNR grant expires



2018-2022 Capital Project Request

Martin Luther King Jr Trail

Project Information

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 Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	18				
Time estimate for Construction	24				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Martin Luther King Jr. Trail

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	10-State Aid	46-Other Contract Serv	\$0.00	\$0.00	\$0.00	\$100,000.00		\$0.00	\$100,000.00
	02-General Fund	46-Other Contract Serv	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
	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
	Total		0.00	0.00	0.00	120,000.00	0.00	500,000.00	620,000.00



2018-2022 Capital Project Request

City Hall and City Garage Roof Replacements

Project Information

Year	2018	Bureau#	707	Project#	1624
Department Name	Public Works		Capital Needs Group		Facilities
Project Description	Year 2018: City Garage Roof \$600,000 Year 2019: City Hall Roof PSB roof \$400,000				
Project Justification and Needs Met	Roofs beyond lifespan - need to be replaced so that interior of building/infrastructure not damaged. There are numerous leaks over critical electrical components risking fire or electrocution. Risk if delayed: Ongoing leaks are resulting in roof deck deterioration which will result in failure. Roof deck replacement to remediate the damaged area will average \$14.00 per sq. foot. Moderate replacement estimate of 10,000 sq. feet will add \$140,000 to project. If deck is not repaired, there is further risk of catastrophic failure of the entire roof system.				
Project Location	City Garage - 1733 Vultee St., Allentown, PA 18103 PSB - 425 Hamilton St., Allentown, PA 18101 City Hall - 435 Hamilton St., Allentown, PA 18101				
Project Status	No work to date on these facilities				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	8				
Time estimate for Construction	36				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - City Garage and City Hall Roof Replacement

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	01-General Bond Obligation	76-Construction Contract	\$60,000.00	\$600,000.00	\$400,000.00				\$1,000,000.00
	2									\$0.00
	3									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
	Total			60,000.00	600,000.00	400,000.00	0.00	0.00	0.00	1,000,000.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

School Safety Improvements

Project Information

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

Capital Project Request - Funding Detail

Expenditures and Funding - School Safety Improvements

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total	
	Funding	Acct #								
	01-General Bond Obligation	54-Repair & Maint Supp	\$12,570.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00	
	01-General Bond Obligation	72-Equipment	\$12,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	10-State Aid	72-Equipment	\$1,669.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$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			26,809.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00



2018-2022 Capital Project Request

Bridge Repairs Capital Project

Project Information

Year	2017	Bureau#	702	Project#	1803
Department Name	Public Works		Capital Needs Group		Infrastructure
Project Description	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 guide rail work at multiple bridges as well as painting at some bridges (MLK).				
Project Justification and Needs Met	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.				
Project Location	Various bridge locations throughout the City.				
Project Status	Funds will be expended on the South Second Street beam repairs and the Schreiber's Bridge wingwall replacement. Other projects include guide rail work at bridges as well as painting at some bridges (MLK). New funding will be requested for 2019.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Bridge Repairs Capital Project

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$200,000.00
	02-General Fund	76-Construction Contract	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	01-General Bond Obligation	76-Construction Contract	\$392,657.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	02-General Fund	54-Repair & Maint Supp	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	02-General Fund	76-Construction Contract	\$19,799.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$0.00				



2018-2022 Capital Project Request

Street Cut Repair Contract for State Roads

Project Information

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

Capital Project Request - Funding Detail

Expenditures and Funding - Street Cut Repairs Contract for State Roads

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	02-General Fund	76-Construction Contract	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	01-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
Total			0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00



2018-2022 Capital Project Request

LVPC-LVTS Engineering Projects

Project Information

Year	2017	Bureau#	702	Project#	[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 for 2019.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	24				
Useful Life	50				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - LVPC-LVTS Engineering Projects

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	46-Other Contract Serv	\$0.00	\$0.00	\$57,500.00	\$37,500.00	\$0.00	\$0.00	\$95,000.00
	10-State Aid	46-Other Contract Serv	\$0.00	\$0.00	\$192,500.00	\$112,500.00	\$0.00	\$0.00	\$305,000.00
	11-Federal Aid	46-Other Contract Serv	\$0.00	\$0.00	\$600,000.00	\$600,000.00	\$0.00	\$0.00	\$1,200,000.00
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$400,000.00
	10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00	\$1,200,000.00
	11-Federal Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200,000.00	\$3,200,000.00	\$6,400,000.00
			\$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
	Total		0.00	0.00	850,000.00	750,000.00	4,000,000.00	4,000,000.00	9,600,000.00



2018-2022 Capital Project Request

Pollution Reduction and BMP Implementation Strategy

Project Information

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 NPDES 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 sewersheds 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.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	50				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Pollution Reduction and BMP Implementation Strategy

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	46-Other Contract Serv	\$0.00	\$222,000.00	\$160,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$712,000.00
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$1,000,000.00	\$1,600,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$5,900,000.00
	02-General Fund	46-Other Contract Serv	\$0.00	\$95,000.00	\$0.00	\$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
	Total			0.0	1,317,000.00	1,760,000.00	1,210,000.00	1,210,000.00	1,210,000.00



2018-2022 Capital Project Request

City-wide Parks and Playgrounds Improvements

Project Information

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 stormwater improvements. Funds have been appropriated for 2016, but will need annual replenishment.				
Project Location	Various locations throughout the park system.				
Project Status	Ongoing				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	10				
Approved Multiyear Plan					



2018-2022 Capital Project Request

WPA Structure Renovations

Project Information

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 2017, but will be requesting future appropriations to allow restoration to continue.				
Project Location	Various locations in the park system.				
Project Status	Ongoing				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - WPA Structure Restorations

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	12-Other Non City	76-Construction Contract	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$3,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$153,000.00
			\$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		0.00	0.00	15,000.00	50,000.00	50,000.00	50,000.00	165,000.00



2018-2022 Capital Project Request

Bogerts Covered Bridge Restoration

Project Information

<i>Year</i>	2018	Bureau#	8	Project#	[Project #]
<i>Department Name</i>	Parks & Recreation		Capital Needs Group		Grounds & Parks
<i>Project Description</i>	Restore the historic Bogert's Covered bridge in the Lehigh Parkway.				
<i>Project Justification and Needs Met</i>	Bogert's Covered Bridge is a National Historic Landmark and a beloved part of the Lehigh Parkway. The bridge was last renovated in 1964. It is in need of 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.				
<i>Project Location</i>	Lehigh Parkway at Oxford St. and Fish Hatchery Rd.				
<i>Project Status</i>	A structural assessment of the bridge was completed.				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	24				
<i>Time estimate for Construction</i>	8				
<i>Useful Life</i>	50				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Bogerts Covered Bridge

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	02-General Fund	46-Other Contract Serv	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$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
Total			0.00	0.00	50,000.00	1,000,000.00	0.00	0.00	1,050,000.00

seeking funds for design
restoration



2018-2022 Capital Project Request

Cedar Beach Park Improvements

Project Information

<i>Year</i>	2020	Bureau#	8	Project#	[Project #]
<i>Department Name</i>	Parks & Recreation		Capital Needs Group		Grounds & Parks
<i>Project Description</i>	Continue implementing Cedar Beach Park master plan recommendations.				
<i>Project Justification and Needs Met</i>	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.				
<i>Project Location</i>	Cedar Beach Park				
<i>Project Status</i>	No work has been completed.				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	6				
<i>Time estimate for Construction</i>	4				
<i>Useful Life</i>	30				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Cedar Beach Park Improvements

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

design

2022- construction
at \$600,000



2018-2022 Capital Project Request

Incinerator and Basin Street property development

Project Information

<i>Year</i>	2018	Bureau#	8	Project#	[Project #]
<i>Department Name</i>	Parks & Recreation		Capital Needs Group		Grounds & Parks
<i>Project Description</i>	Develop a brownfield into a new City park / light industrial complex with freight rail service.				
<i>Project Justification and Needs Met</i>	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.				
<i>Project Location</i>	Between MLK Dr./ Union St., Basin St. and Auburn St.				
<i>Project Status</i>	No work has been completed.				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	12				
<i>Time estimate for Construction</i>	12				
<i>Useful Life</i>	30				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Incinerator and Basin Street Property Development

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	10-State Aid	46-Other Contract Serv	\$0.00	\$0.00	\$85,000.00	\$0.00	\$50,000.00	\$100,000.00	\$235,000.00
	01-General Bond Obligation	46-Other Contract Serv	\$0.00	\$0.00	\$15,000.00	\$0.00	\$50,000.00	\$500,000.00	\$565,000.00
	12-Other Non City	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
Total			0.00	0.00	100,000.00	0.00	100,000.00	1,100,000.00	1,300,000.00

master plan and design



2018-2022 Capital Project Request

Lehigh Canal Park Improvements

Project Information

<i>Year</i>	2018	Bureau#	8	Project#	[Project #]
<i>Department Name</i>	Parks & Recreation		Capital Needs Group		Grounds & Parks
<i>Project Description</i>	Redevelop underutilized Lehigh Canal Park.				
<i>Project Justification and Needs Met</i>	Lehigh Canal Park is a potentially beautiful, underutilized waterfront park that is a major trailhead for the D & L National Heritage Trail. A master plan will first be completed that will improve the park's layout, address security concerns and provide amenities and activities that will bring people back to the park. An application for a PA DCNR Planning grant has been submitted.				
<i>Project Location</i>	Lehigh Canal Park				
<i>Project Status</i>	No work has been completed as of yet on this project.				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	48				
<i>Time estimate for Construction</i>	8				
<i>Useful Life</i>	30				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Lehigh Canal Park Improvements

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	02-General Fund	46-Other Contract Serv	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$17,500.00
	10-State Aid	46-Other Contract Serv	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$17,500.00
	10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$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
Total			0.00	0.00	35,000.00	0.00	0.00	800,000.00	835,000.00

design



2018-2022 Capital Project Request

Park Maintenance Building

Project Information

<i>Year</i>	2017	Bureau#	8	Project#	[Project #]
<i>Department Name</i>	Parks & Recreation		Capital Needs Group		Grounds & Parks
<i>Project Description</i>	Implement recommendations contained in the Parks Maintenance Building Feasibility Study.				
<i>Project Justification and Needs Met</i>	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.				
<i>Project Location</i>	2100 Linden St.				
<i>Project Status</i>	A Feasibility study is nearing completion; preliminary findings indicate that a facility can continue to be located within the current building's footprint.				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	12				
<i>Time estimate for Construction</i>	24				
<i>Useful Life</i>	30				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Park Maintenance Building Reconstruction

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	02-General Fund	46-Other Contract Serv	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
	01-General Bond Obligation	46-Other Contract Serv	\$0.00	\$0.00	0	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			0.00	0.00	0.00	100,000.00	1,000,000.00	0.00	1,100,000.00



2018-2022 Capital Project Request

Valania Park Improvements

Project Information

Year	2017	Bureau#	8	Project#	[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.				
Project Location	Valania Park				
Project Status	An RFP for the park's master plan will be released in late 2016.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	24				
Time estimate for Construction	6				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Valania Park Improvements

ESTIMATED COSTS	Codes		2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #						
	11-Federal Aid	46-Other Contract Serv	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	12-Other Non City	76-Construction Contract	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
	11-Federal Aid	76-Construction Contract	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			0.00	50,000.00	500,000.00	0.00	0.00	550,000.00

anticipating grant funding
anticipating CDBG
funding



2018-2022 Capital Project Request

Allentown Municipal Golf Course Improvements

Project Information

<i>Year</i>	2017	Bureau#	8	Project#	[Project #]
<i>Department Name</i>	Parks & Recreation		Capital Needs Group		Grounds & Parks
<i>Project Description</i>	To implement recommendations contained in a forthcoming master plan for the golf course.				
<i>Project Justification and Needs Met</i>	The golf course has suffered from a lack of maintenance of the course and its infrastructure. A master plan will be completed for the property that will include the golf course and the barn that houses the restaurant, locker rooms and pro shop and recommendations contained in the master plan will be reviewed and prioritized for implementation.				
<i>Project Location</i>	Allentown Municipal Golf Course				
<i>Project Status</i>	No work has been completed.				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	24				
<i>Time estimate for Construction</i>	[Time Estimates for Construction]				
<i>Useful Life</i>	30				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Allentown Municipal Golf Course Improvements

ESTIMATED COSTS	Codes		2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #						
	46-Other Contract Serv		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	76-Construction Contract		\$0.00	\$0.00	\$100,000.00	\$0.00	\$200,000.00	\$300,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			0.00	0.00	100,000.00	0.00	200,000.00	300,000.00

2020 Golf fund: replace barn windows and doors; safety improvements

2022: Pole barn addition, safety improvements



2018-2022 Capital Project Request

Franklin Park Improvements

Project Information

<i>Year</i>	2017	Bureau#	8	Project#	[Project #]
<i>Department Name</i>	Parks & Recreation		Capital Needs Group		Grounds & Parks
<i>Project Description</i>	Renovate Franklin Park to increase the amount of usable greenspace and make the park a more attractive and functional space.				
<i>Project Justification and Needs Met</i>	Franklin Park is comprised of a significant amount of macadam and surrounded by a six foot (6') tall chain link fence. The objective is to transform the park into an inviting, green recreation and leisure space for the densely populated surrounding neighborhood. The City has applied for a PA DCNR planning grant to fund 50% of the project cost.				
<i>Project Location</i>	Franklin Park, Franklin and N. 14th St.				
<i>Project Status</i>	No work has been completed.				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	12				
<i>Time estimate for Construction</i>	6				
<i>Useful Life</i>	30				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Franklin Park Improvements

ESTIMATED COSTS	Codes		2018	2019	2020	2021	2022	2018-2022 Total	
	Funding	Acct #							
	02-General Fund	46-Other Contract Serv	\$0.00	\$7,500.00	\$0.00	\$30,000.00	\$0.00	\$37,500.00	
	10-State Aid	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	
	10-State Aid	46-Other Contract Serv	\$0.00	\$7,500.00	\$0.00	\$30,000.00	\$0.00	\$37,500.00	
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Total			0.00	15,000.00	0.00	60,000.00	600,000.00	675,000.00

Will be seeking State grant funds (DCNR)
for design and construction



2018-2022 Capital Project Request

Trexler Park Upper Pond Dredging & Dam Repair

Project Information

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

Capital Project Request - Funding Detail

Expenditures and Funding - Trexler Park Upper Pond Dredging & Dam Repair

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	02-General Fund	46-Other Contract Serv	\$40,000.00						\$0.00
	2	01-General Bond Obligation	76-Construction Contract			\$100,000.00				\$100,000.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
	Total			40,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00

NOTES:	No	
	1	design
	2	repair & dredging

	2018-2022 Capital Project Request City Facilities Infrastructure Replacement, Upgrades
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Project Information

Year	2018	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 Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	3				
Time estimate for Construction	48				
Useful Life	30				

Capital Project Request - Funding Detail

Expenditures and Funding - City Facilities Infrastructure Replacement, Upgrades

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$140,000.00	\$375,000.00	\$375,000.00	\$0.00	\$0.00	\$890,000.00
	01-General Bond Obligation		\$480.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total		480.57	140,000.00	375,000.00	375,000.00	0.00	0.00	890,000.00



2018-2022 Capital Project Request

City Hall Exterior Renovations

Project Information

Year	2018	Bureau#	707	Project#	1233
Department Name	Public Works		Capital Needs Group		Facilities
Project Description	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				
Project Justification and Needs Met	Exterior surfaces are badly deteriorating. Steps are crumbling, Handrails have fallen off. There are both safety issues and aesthetic issues.				
Project Location	City Hall Complex, 435 Hamilton St., Allentown PA 18101				
Project Status	None to date. This has been a needed project since 2007.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	6				
Time estimate for Construction	24				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - City Hall Exterior Renovations

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	76-Construction Contract	\$0.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
	02-General Fund	46-Other Contract Serv	\$0.00	\$200,000.00	\$0.00	\$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
	Total		0.00	200,000.00	1,800,000.00	0.00	0.00	0.00	2,000,000.00



2018-2022 Capital Project Request

Refurbishing Building Facilities

Project Information

Year	2017	Bureau#	707	Project#	2007
Department Name	Public Works		Capital Needs Group		Facilities
Project Description	2017 project: Replace Fuel Pumps - City Garage				
Project Justification and Needs Met	Tanks/fuel island in critical need of replacement. Imminent chance of failure causing major fuel leak. Parts for current plumbing fixtures no longer available				
Project Location	1825 Grammes Road, Allentown, PA 18103 Fuel tank				
Project Status	\$500,000 of project funded but work not yet started.				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	1				
Time estimate for Construction	6				
Useful Life	20				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Refurbishing Building Facilities

ESTIMATED COSTS	Codes		<2018	2018	2019	2020	2021	2022	2018-2022 Total
	Funding	Acct #							
	01-General Bond Obligation	46-Other Contract Serv	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	01-General Bond Obligation	76-Construction Contract	\$425,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	02-General Fund	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
Total			500,000.00	0.00	0.00	0.00	0.00	0.00	0.00



2018-2022 Capital Project Request

Fearless Fire Company Improvements

Project Information

<i>Year</i>	2017	Bureau#	803	Project#	[Project #]
<i>Department Name</i>	Fire		Capital Needs Group		Facilities
<i>Project Description</i>	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.				
<i>Project Justification and Needs Met</i>	This project is to provide a non-discriminatory, healthy work environment for all employees of the City of Allentown.				
<i>Project Location</i>	Fearless Fire Station - 164 West Susquehanna Street				
<i>Project Status</i>	General discussions with Public Works and Building Maintenance.				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	3				
<i>Time estimate for Construction</i>	12				
<i>Useful Life</i>	30				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Fearless Fire Station Renovations

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	01-General Bond Obligation	76-Construction Contract		\$50,000.00					\$50,000.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Mack South Fire Station Improvements

Project Information

<i>Year</i>	2017	Bureau#	803	Project#	[Project #]
<i>Department Name</i>	Fire		Capital Needs Group		Facilities
<i>Project Description</i>	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.				
<i>Project Justification and Needs Met</i>	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.				
<i>Project Location</i>	Mack South Fire Station - 1902 Lehigh Street				
<i>Project Status</i>	General discussions with Public Works and Building Maintenance.				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	3				
<i>Time estimate for Construction</i>	12				
<i>Useful Life</i>	30				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Mack South Fire House Renovations

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	01-General Bond Obligation	76-Construction Contract		\$300,000.00					\$300,000.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Police Academy Addition and Repairs

Project Information

<i>Year</i>	2017	Bureau#	802	Project#	[Project #]
<i>Department Name</i>	Police Department		Capital Needs Group		Facilities
<i>Project Description</i>	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.				
<i>Project Justification and Needs Met</i>	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.				
<i>Project Location</i>	Allentown Police Academy, 2110 Park Drive, Allentown, PA 18103				
<i>Project Status</i>	No work has been committed to this project				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	12				
<i>Time estimate for Construction</i>	12				
<i>Useful Life</i>	50				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Police Academy Addition and Repairs

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1									\$0.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Police Academy Firing Range Upgrades

Project Information

Year	2017	Bureau#	802	Project#	[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 Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	12				
Time estimate for Construction	12				
Useful Life	30				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Police Academy Firing Range Upgrade

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1									\$0.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

City Garage Heating System Replacement

Project Information

Year	2018	Bureau#	707	Project#	[Project #]
Department Name	Public Works		Capital Needs Group		Facilities
Project Description	Replace 40 year old Natural Gas unit Heaters with combination unit heaters and infra-red heaters. Estimated Cost \$400,000.00				
Project Justification and Needs Met	Unit heaters are well past life expectancy. Parts no longer available. Multiple failures each of last 3 years. Multiple gas leaks detected by UGI and AFD. Garage needed year-round to maintain fleet. Using new heating design will also increase efficiency resulting in lower cost of operation.				
Project Location	1828 Grammes Rd. (City Garage)				
Project Status	Design Stage				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	10				
Time estimate for Construction	3				
Useful Life	25				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - City Garage Heating System Replacement

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	01-General Bond Obligation	76-Construction Contract	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$375,000.00
	2		46-Other Contract Serv	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Technology – Radio System Upgrade

Project Information

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

Capital Project Request - Funding Detail

Expenditures and Funding - Radio System Upgrade

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1									\$0.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
	Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Fleet – EMS

Project Information

<i>Year</i>	2018	Bureau#	1234	Project#	[Project #]
<i>Department Name</i>	Bureau of EMS		Capital Needs Group		Fleet
<i>Project Description</i>	2018 - Ambulance 2020 - Ambulance				
<i>Project Justification and Needs Met</i>	replace aging vehicles				
<i>Project Location</i>	n/a				
<i>Project Status</i>	n/a				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	0				
<i>Time estimate for Construction</i>	0				
<i>Useful Life</i>	15				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - EMS

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	02-General Fund	72-Equipment		\$220,000.00		\$235,000.00			\$455,000.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	220,000.00	0.00	235,000.00	0.00	0.00	455,000.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Fleet - Fire

Project Information

<i>Year</i>	2018	Bureau#	1234	Project#	[Project #]
<i>Department Name</i>	Fire		Capital Needs Group		Fleet
<i>Project Description</i>	2018 - F-350 crew cab; Pumper 2019 - F-350 crew cab w/plow & lift gate; Pumper; Pumper 2020 - 2500 HD crew cab pickup w/ cap & lighting; Pumper; Pumper; Pumper 2021 - 2500 HD crew cab pickup w/ cap & lighting; Pumper; Pumper; Pumper 2022 - Hazmat Vehicle; Pumper; Pumper; Pumper				
<i>Project Justification and Needs Met</i>	replace aging vehicles				
<i>Project Location</i>	n/a				
<i>Project Status</i>	n/a				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	0				
<i>Time estimate for Construction</i>	0				
<i>Useful Life</i>	15				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - Fire

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	02-General Fund	72-Equipment			\$50,000.00	\$45,000.00	\$46,500.00	\$135,000.00	\$276,500.00
	2	02-General Fund			\$90,751.42	\$188,751.42	\$291,751.42	\$291,751.42	\$291,751.42	\$1,154,757.10
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	90,751.42	238,751.42	336,751.42	338,251.42	426,751.42	1,431,257.10

NOTES:	No	
	1	
	2	General Fund 8003 30Account
	3	



2018-2022 Capital Project Request

Fleet - Streets

Project Information

Year	2018	Bureau#	1234	Project#	[Project #]
Department Name	Streets		Capital Needs Group		Fleet
Project Description	2018 - Backup generator (City Garage); Tandem Dump; Fuel Trailer; milling machine; Storm; Jetter ; skid steer w/ attachments; F-550 w/ plow & spreader 2019 - single axle; F-550 w/ plow& spreader; Leaf Sucker; 5 ton trailer; milling machine; F-550 w/ plow & spreader; 2020 - Backhoe; 5 ton trailer; air compressor; milling machine; tandem dump 2021 - Single Axle; F-350 w/ plow and spreader; F-150 supervisors truck; 4 ton roller; 5 ton trailer; milling machine; 655 crawler loader 2022 - Single Axle; F-350 w/ plow and spreader; rubberized crackseal kettle; 10 ton roller; leaf sucker; Paving Machine; F-350 w/ plow & spreader; F-550 w/ utility body & plow (barricade truck);				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - Streets

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	02-General Fund	72-Equipment		\$366,272.00	\$306,950.00	\$161,700.00	\$349,500.00	\$578,000.00	\$1,762,422.00
	2	02-General Fund			\$365,873.00	\$83,000.00	\$83,000.00	\$83,000.00	\$120,000.00	\$734,873.00
	3	12-Other Non City			\$148,750.00	\$82,500.00	\$215,000.00	\$250,000.00	\$157,000.00	\$853,250.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	880,895.00	472,450.00	459,700.00	682,500.00	855,000.00	3,350,545.00

NOTES:	No	
	1	
	2	Acct # 30
	3	L.F # 0004-03-4741-0001-72



2018-2022 Capital Project Request

Fleet – Building Maintenance

Project Information

Year	2018	Bureau#	1234	Project#	[Project #]
Department Name	Building Maintenance		Capital Needs Group		Fleet
Project Description	2018 - transit van 250 2019 - Bucket truck 2020 - F-150 w/ cap (x2) 2021 - F-550 Stake body w plow/lift gate/ tow package; f-150 w/ cap				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - Building Maintenance

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	02-General Fund	72-Equipment		\$31,500.0 0	\$125,000.0 0	\$68,000.0 0	\$126,000.0 0		\$350,500.0 0
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	31,500.00	125,000.00	68,000.00	126,000.00	0.00	350,500.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Fleet - Engineering

Project Information

<i>Year</i>	2018	Bureau#	1234	Project#	[Project #]
<i>Department Name</i>	Engineering		Capital Needs Group		Fleet
<i>Project Description</i>	2018 - F-150; Compact sedan 2020 - compact sedan				
<i>Project Justification and Needs Met</i>	replace aging vehicles				
<i>Project Location</i>	n/a				
<i>Project Status</i>	n/a				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	0				
<i>Time estimate for Construction</i>	0				
<i>Useful Life</i>	15				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - Engineering

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	02-General Fund	72-Equipment		\$12,500.00		\$13,500.00			\$26,000.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	12,500.00	0.00	13,500.00	0.00	0.00	26,000.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Fleet - Finance

Project Information

<i>Year</i>	2018	Bureau#	1234	Project#	[Project #]
<i>Department Name</i>	Finance		Capital Needs Group		Fleet
<i>Project Description</i>	2018 - Compact sedan				
<i>Project Justification and Needs Met</i>	replace aging vehicles				
<i>Project Location</i>	n/a				
<i>Project Status</i>	n/a				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	0				
<i>Time estimate for Construction</i>	0				
<i>Useful Life</i>	15				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - Finance

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	02-General Fund	72-Equipment		\$12,500.00					\$12,500.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	12,500.00	0.00	0.00	0.00	0.00	12,500.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Fleet – Health Bureau

Project Information

Year	2018	Bureau#	1234	Project#	[Project #]
Department Name	Health Bureau	Capital Needs Group			Fleet
Project Description	2018 - Chevrolet Colorado 2019 - compact sedan 2020 - compact sedan				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - Health Bureau

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	02-General Fund	72-Equipment		\$28,000.00	\$13,000.00	\$13,500.00			\$54,500.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	28,000.00	13,000.00	13,500.00	0.00	0.00	54,500.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Fleet Parks and Recreation

Project Information

<i>Year</i>	2018	Bureau#	1234	Project#	[Project #]
<i>Department Name</i>	Parks & Recreation		Capital Needs Group		Fleet
<i>Project Description</i>	2018 - Small transit van; F-550 w/ plow & spreader; Jacobson 16' wing; F-350 w/ plow & spreader; Small Packer; Toro Workman GTX utility; John Deere PR GATOR TX TURF; TORO SAND PRO2040Z 2019 - single axle; F-350 utility; leaf sucker 2020 - Small packer; F-550 w/ plow & spreader; F-550 w/ plow & spreader; 10 ton trailer 2021 - bucket truck (F-550); F-550 w/plow & spreader; F-350 w/ plow & spreader; leaf box 2022 - Jacobson wing mower; leaf sucker				
<i>Project Justification and Needs Met</i>	replace aging vehicles				
<i>Project Location</i>	n/a				
<i>Project Status</i>	n/a				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	0				
<i>Time estimate for Construction</i>	0				
<i>Useful Life</i>	15				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - Parks and Recreation

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	02-General Fund	72-Equipment		\$397,550.00	\$254,450.00	\$326,000.00	\$271,500.00	\$144,000.00	\$1,393,500.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	397,550.00	254,450.00	326,000.00	271,500.00	144,000.00	1,393,500.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Fleet - Police

Project Information

Year	2018	Bureau#	1234	Project#	[Project #]
Department Name	Police		Capital Needs Group		Fleet
Project Description	2018 - Police Cruiser (Marked) (x12); Prisoner transport van; Command SUV; Striping/cages/Police cruiser outfit; Sdn/ Detective 2019 - Police Cruiser (Marked) (x12); Prisoner transport van; Command SUV; Striping/cages/Police cruiser outfit; Sdn/ Detective 2020 -Police Cruiser (Marked) (x12); Prisoner transport van; Command SUV; Striping/cages/Police cruiser outfit; Sdn/ Detective 2021 - Police Cruiser (Marked) (x12);Prisoner transport van; Command SUV; Striping/cages/Police cruiser outfit; Sdn/ Detective 2022 - Police Cruiser (Marked) (x12);Prisoner transport van; Command SUV; Striping/cages/Police cruiser outfit; Sdn/ Detective				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - Police

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	02-General Fund	72-Equipment		\$476,250.00	\$499,800.00	\$528,500.00	\$555,000.00	\$588,500.00	\$2,648,050.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	476,250.00	499,800.00	528,500.00	555,000.00	588,500.00	2,648,050.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Fleet - Recycling

Project Information

Year	2018	Bureau#	1234	Project#	[Project #]
Department Name	Public Works		Capital Needs Group		Fleet
Project Description	2018 - Street Sweeper;724 Loader; Hi-Top Transit Van; compact sedan; 2019 - roll-off containers ; split body; 7 packer;724 loader; 2020- Street sweeper; sedan; split body packer; 724 loader; 2021-Street sweeper; sedan; split body packer; 724 loader; 2022-Street sweeper; split body packer; 724 loader;				
Project Justification and Needs Met	replace aging vehicles				
Project Location	n/a				
Project Status	n/a				
Project Type	Capital Project				
Project Category	[Category]				
Time estimate for planning through bidding	0				
Time estimate for Construction	0				
Useful Life	15				
Approved Multiyear Plan					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - Recycling

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	N o	Funding	Acct #							
	1	85-Solid Waste Fund			\$215,000.00		\$215,000.00	\$220,000.00	\$225,000.00	\$875,000.00
	2	85-Solid Waste Fund			\$55,000.00	\$145,000.00	\$133,000.00	\$133,000.00	\$133,000.00	\$599,000.00
	3	85-Solid Waste Fund			\$45,000.00					\$45,000.00
	4	85-Solid Waste Fund			\$14,000.00			\$17,500.00		\$31,500.00
	5	85-Solid Waste Fund				\$30,000.00	\$17,500.00			\$47,500.00
										\$0.00
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NOTES:	N o	
	1	SW 085-03-8005-0003-72
	2	SW 085-03-8005-0001-30
	3	SW 085-03-8005-0004-72
	4	SW 085-03-8005-0002-72
	5	SW 085-03-8005-0001-72



2018-2022 Capital Project Request

Fleet Traffic

Project Information

<i>Year</i>	2018	Bureau#	1234	Project#	[Project #]
<i>Department Name</i>	Traffic Planning		Capital Needs Group		Fleet
<i>Project Description</i>	2018 - Small Trailer 2019 - platform truck				
<i>Project Justification and Needs Met</i>	replace aging vehicles				
<i>Project Location</i>	n/a				
<i>Project Status</i>	n/a				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	0				
<i>Time estimate for Construction</i>	0				
<i>Useful Life</i>	15				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - Traffic

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	02-General Fund	72-Equipment		\$5,000.00	\$125,000.00				\$130,000.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
	Total			0.00	5,000.00	125,000.00	0.00	0.00	0.00	130,000.00

NOTES:	No
	1
	2



2018-2022 Capital Project Request

Fleet - Tec Services

Project Information

<i>Year</i>	2018	Bureau#	1234	Project#	[Project #]
<i>Department Name</i>	Bureau of Communications		Capital Needs Group		Fleet
<i>Project Description</i>	2019-SUV				
<i>Project Justification and Needs Met</i>	replacing aged vehicle				
<i>Project Location</i>	n/a				
<i>Project Status</i>	n/a				
<i>Project Type</i>	Capital Project				
<i>Project Category</i>	[Category]				
<i>Time estimate for planning through bidding</i>	0				
<i>Time estimate for Construction</i>	0				
<i>Useful Life</i>	15				
<i>Approved Multiyear Plan</i>					

Capital Project Request - Funding Detail

Expenditures and Funding - Fleet - Tec Services

ESTIMATED COSTS	Codes			<2018	2018	2019	2020	2021	2022	2018-2022 Total
	No	Funding	Acct #							
	1	02-General Fund	72-Equipment			\$19,500.00				\$19,500.00
	2									\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
										\$0.00
		Total		0.00	0.00	19,500.00	0.00	0.00	0.00	19,500.00

NOTES:	No
	1
	2

