# CITY OF ALLENTOWN
## 2015
## CAPITAL PROJECTS EXPENDITURE SUMMARY

| PROJECT # | PROJECT NAME | ADDITIONAL AND/OR NEW REQUESTS | SOURCE OF FUNDING |
|---|---|---|---|
| **NEW OR ADDITIONAL FUNDING:** | | | |
| 1225 | Traffic Signals - Upgrade Various Intersections | 200,000 | G |
| 1232 | Gordon Street Bridge | 426,000 | G |
| 1238 | 19th Street Improvements | 300,000 | G |
| 1281 | Chew Street - Ott to 31st Street | 288,000 | G |
| 1282 | Hamilton Street Safety Improv. - 10th to 15th Streets | 300,000 | G |
| 1283 | Hamilton Street Improv. - 4th to 6th Sts. & Race to Railroad Sts. | 300,000 | G |
| 1284 | Mack Blvd. Traffic Calming Improvements | 312,000 | G |
| 1624 | Roof Replacement Phases | 250,000 | G |
| 1748 | Residential Street Construction | 2,500,000 | G |
| 1753 | America Parkway | 105,000 | G |
| 1803 | Bridge Repairs | 150,000 | G |
| 2004 | Livingston Watershed | 200,000 | G |
| 2005 | Jefferson Street Road Diet & Flasher | 169,000 | G |
| 2007 | Refurbishing Building Facilities | 500,000 | G |
| 2008 | Street Lighting Upgrade (ESCO) | 3,000,000 | G |
| 2009 | Public Works - Large Equipment | 3,000,000 | G |
| 2201 | Pool and Spray Parks | 3,000,000 | G |
| | **Subtotal New or Additional Funding** | **15,000,000** | |
| | **TOTAL** | **15,000,000** | |

TOTAL BY SOURCE OF FINANCING:

C - State
D - Solid Waste Fund
E - Sewer Revenue Bond
F - Federal
G - G.O. Bond
P - Pennvest Loan
GF - General Fund
R - Water Revenue Bond
S - Sewer Fund
T - Trexler Fund
W - Water Fund

# CAPITAL PROJECT DETAIL

**PROJECT:** 1225 TRAFFIC SIGNALS - UPGRADE VARIOUS INTERSECTIONS

**DESCRIPTION:**

Replace old or damaged existing traffic signals apparatuses. Design and construction includes installing new mast arms, signal heads, cabinets, controllers, and all components inside the cabinet. Where necessary to complete the intersection construction would also include new ADA ramps with new "Hand/Man" pedestrian signals. Design for 3 intersections and construction of 1 intersection. Finish design and construct Church & Emaus Ave.

**FUNDING:**

| | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | 90,000 | | 90,000 |
| | 2015 | 200,000 | | 200,000 |
| | 2016 | 500,000 | | 500,000 |
| | 2017 | 425,000 | | 425,000 |
| | 2018 | 550,000 | | 550,000 |
| | 2019 | 425,000 | | 425,000 |
| | TOTAL | 2,190,000 | - | 2,190,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Fund | 90,000 | | 90,000 |
| General Obligation Bond | | 200,000 | 1,900,000 |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** 1232 **GORDON STREET BRIDGE**

**DESCRIPTION:**

The Gordon Street Bridge over the Jordan Creek was constructed in 1898 with the last rehabilitation occurring in 2000. The bridge is currently posted with a weight limit of 8 Tons. This restriction is due to the poor condition of the girders and floor beams. The last rehabilitation was not able to remove the weight limit. Also, the deck is deteriorating more rapidly with holes and cracking developing throughout.

**FUNDING:**

| | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | | | |
| | 2015 | 426,000 | 6,745,000 | 7,171,000 |
| | 2016 | | | |
| | 2017 | | | |
| | 2018 | | | |
| | 2019 | | | |
| | TOTAL | 426,000 | 6,745,000 | 7,171,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bond | | 426,000 | |
| State Aid | | 1,065,000 | |
| Federal Aid | | 5,680,000 | |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** **1238 19th Street Area Improvements**

**DESCRIPTION:** Provides for street improvements in for the 19th Street program area.

| **FUNDING:** | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | 1,500,000 | | 1,500,000 |
| | 2013 | 300,000 | | 300,000 |
| | 2014 | | | - |
| | 2015 | | | - |
| | 2016 | | | - |
| | 2017 | | | - |
| | TOTAL | 1,800,000 | - | 1,800,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bond | 1,500,000 | 300,000 | 1,800,000 |
| | | | - |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** **1281 CHEW STREET**

**DESCRIPTION:** Concrete replacement and restoration project with traffic calming improvements.

**FUNDING:**

| | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|
| Prior to 2015 | | | |
| 2015 | 288,000 | 960,000 | 1,248,000 |
| 2016 | | | |
| 2017 | | | |
| 2018 | | | |
| 2019 | | | |
| TOTAL | 288,000 | 960,000 | 1,248,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bonds | | 288,000 | |
| State Aid | | 960,000 | |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** 1282 **HAMILTON STREET SAFETY IMPROVEMENTS FROM 10TH TO 15TH STREETS**

**DESCRIPTION:** Mill and overlay Hamilton Street from 15th to 10th Streets. Install ADA Ramps and Safety Improvements.

**FUNDING:**

| | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | | | |
| | 2015 | 300,000 | 1,000,000 | 1,300,000 |
| | 2016 | | | |
| | 2017 | | | |
| | 2018 | | | |
| | 2019 | | | |
| | TOTAL | 300,000 | 1,000,000 | 1,300,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bonds | | 300,000 | |
| State Aid | | 1,000,000 | |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** **1283 HAMILTON STREET IMPROVEMENTS - 4TH TO 6TH STS. & RACE TO RAILROAD STS.**

**DESCRIPTION:**

Mill and overlay Hamilton Street extending from 6th to 4th Street & Race Street to the Railroad. Install ADA ramps and safety improvements. Lehigh County intends to improve 4th to Race Streets. The City will construct the stretch from 6th to the railroad and Lehigh County will reimburse the City for their portion of roadway .

**FUNDING:**

| | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | | | |
| | 2015 | 300,000 | 2,008,000 | 2,308,000 |
| | 2016 | | | |
| | 2017 | | | |
| | 2018 | | | |
| | 2019 | | | |
| | TOTAL | 300,000 | 2,008,000 | 2,308,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bonds | - | 300,000 | |
| State Aid | | 1,000,000 | |
| Lehigh County | | 1,008,000 | |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** **1284 MACK BOULEVARD TRAFFIC CALMING IMPROVEMENTS**

**DESCRIPTION:**

Mill and overlay Mack Boulevard extending from Emaus Avenue to the South 8th Street underpass. Incorporate a center island "Road Diet" with environmental enhancements utilizing "Complete Streets" design. Replace street lights and guiderails

**FUNDING:**

| | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | | | |
| | 2015 | 312,000 | 1,040,000 | 1,352,000 |
| | 2016 | | | |
| | 2017 | | | |
| | 2018 | | | |
| | 2019 | | | |
| | TOTAL | 312,000 | 1,040,000 | 1,352,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bonds | - | 312,000 | |
| State Aid | | 1,040,000 | |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** **1624 ROOF REPLACEMENTS**

**DESCRIPTION:**

Replace Roofs:

1. 2015 – Public Safety Building, Streets and facade on Mack South Fire Station
2. 2016 – Bridgeworks
3. 2017 – Central Fire Station
4. 2018 – Hibernia Fire Station
5. 2019 – Fearless Fire Station

**FUNDING:**

| | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | 2,056,500 | | 2,056,500 |
| | 2015 | 250,000 | | 250,000 |
| | 2016 | 250,000 | | 250,000 |
| | 2017 | 150,000 | | 150,000 |
| | 2018 | 150,000 | | 150,000 |
| | 2019 | 150,000 | | 150,000 |
| | TOTAL | 950,000 | - | 950,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bonds | 2,056,500 | 250,000 | 700,000 |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** **1748 RESIDENTIAL STREET CONSTRUCTION**

**DESCRIPTION:**

Various street paving projects including street reconstruction, cold milling, overlay, micro surfacing, concrete street and alley reconstruction.

**FUNDING:**

| | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | 2,675,000 | | 2,675,000 |
| | 2015 | 2,500,000 | | 2,500,000 |
| | 2016 | 1,000,000 | | 1,000,000 |
| | 2017 | 1,100,000 | | 1,100,000 |
| | 2018 | 1,100,000 | | 1,100,000 |
| | 2019 | 1,100,000 | | 1,100,000 |
| | TOTAL | 6,800,000 | - | 6,800,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bonds | 2,675,000 | 2,500,000 | 1,625,000 |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** 1753 AMERICAN PARKWAY NORTHEAST

**DESCRIPTION:**

American Parkway Bridge Construction Project. Additional funding is necessary to cover the cost of PPL cost overruns for the relocation of the transmission towers out of the way of the proposed bridge in the project area.

**FUNDING:**

| | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | 8,015,000 | 124,785,000 | 132,800,000 |
| | 2015 | 105,000 | | 105,000 |
| | 2016 | | | |
| | 2017 | | | |
| | 2018 | | | |
| | 2019 | | | |
| | TOTAL | 105,000 | - | 105,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bonds | 8,015,000 | 105,000 | - |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** 1803 **BRIDGE REPAIRS**

**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 an enhanced time schedule. Past appropriations have been used to repair sidewalks and parapet walls, install guide rail, repair/re-pave riding surfaces, and purchase anti-graffiti paint. Currently, the Schreiber's Bridge has been identified as needing additional repairs including pier undercut scour protection, arch barrel crack repair, handrail replacement and wingwall replacement in order to remain open per PennDOT inspection requirements.

**FUNDING:**

| | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | 350,000 | | 350,000 |
| | 2015 | 150,000 | | 150,000 |
| | 2016 | 50,000 | | 50,000 |
| | 2017 | 50,000 | | 50,000 |
| | 2018 | 50,000 | | 50,000 |
| | 2019 | 50,000 | | 50,000 |
| | TOTAL | 350,000 | - | 350,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Oblitgation Bonds | 350,000 | 150,000 | 200,000 |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** **2004 LIVINGSTON WATERSHED**

**DESCRIPTION:**

The Livingston Watershed will be improved through the modification of an existing alley and roadway to allow for storm drainage overflow to be safely conveyed through the existing street system. The modification of the roadway will remove an existing damming condition and will help to alleviate flooding.

**FUNDING:**

| | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|
| Prior to 2015 | | | |
| 2015 | 200,000 | | 200,000 |
| 2016 | | | |
| 2017 | | | |
| 2018 | | | |
| 2019 | | | |
| TOTAL | 200,000 | - | 200,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bonds | - | 200,000 | - |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** **2005 JEFFERSON STREET ROAD DIET & FLASHER**

**DESCRIPTION:**

Traffic calming and safety improvements along S. Jefferson St. between Wyoming St. and Lehigh St., including pavement markings to delineate travel lanes, on-road bicycle lanes, shoulder areas, crosswalks, ADA ramps and RRFB at Liberator Ave.

**FUNDING:**

| | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | | | |
| | 2015 | 169,000 | | 169,000 |
| | 2016 | | | |
| | 2017 | | | |
| | 2018 | | | |
| | 2019 | | | |
| | TOTAL | 169,000 | - | 169,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bonds | - | 169,000 | - |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** **2007 REFURBISH MUNICIPAL GARAGE**

**DESCRIPTION:**

Remodel /rehabilitate/reuse facility for the Municipal Garage, Streets, Parks, and Solid Waste bureaus. Architectural design, replace fuel station, upgrade sprinkler system

| **FUNDING:** | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | | | |
| | 2015 | 500,000 | | 500,000 |
| | 2016 | | | |
| | 2017 | | | |
| | 2018 | | | |
| | 2019 | | | |
| | TOTAL | 500,000 | - | 500,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligtion Bonds | - | 500,000 | - |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** 2008 STREET LIGHTING UPGRADE (ESCO)

**DESCRIPTION:**

The City is moving forward to upgrade all City Street level lighting from the current yellow sodium vapor lighting to a more natural color white light. The program will be self-funding over time through cost savings from the electric power usage reduction and the reduction in bulb replacement maintenance required for the sodium vapor lighting. LED replacement will range from 10 to 15 years versus a more frequent replacement schedule required for the current fixtures.

**FUNDING:**

| | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | | | |
| | 2015 | 3,000,000 | | 3,000,000 |
| | 2016 | | | |
| | 2017 | | | |
| | 2018 | | | |
| | 2019 | | | |
| | TOTAL | 3,000,000 | - | 3,000,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bonds | - | 3,000,000 | - |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** **2009 PUBLIC WORKS - LARGE EQUIPMENT**

**DESCRIPTION:**

Generally this expense acquires new and expensive equipment to replace older equipment, and includes but is not limited to Dump Trucks with plows, Backhoes, Bucket trucks, etc.

**FUNDING:**

| | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | | | |
| | 2015 | 3,000,000 | | 3,000,000 |
| | 2016 | | | |
| | 2017 | | | |
| | 2018 | | | |
| | 2019 | | | |
| | TOTAL | 3,000,000 | - | 3,000,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bonds | - | 3,000,000 | - |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.

# CAPITAL PROJECT DETAIL

**PROJECT:** **2201 POOL AND SPRAY PARKS**

**DESCRIPTION**

The 2015 project will improve and update all the City's Pools including but not limited to mechanical repairs and replacement of parts as well as the physical condition of the pools and pool buildings.

| **FUNDING:** | | CITY SHARE | NON-CITY SHARE | TOTAL PROJECT |
|---|---|---|---|---|
| Prior to | 2015 | | | |
| | 2015 | 3,000,000 | | 3,000,000 |
| | 2016 | 30,000 | | 30,000 |
| | 2017 | 30,000 | | 30,000 |
| | 2018 | 30,000 | | 30,000 |
| | 2019 | 30,000 | | 30,000 |
| | TOTAL | 3,120,000 | - | 3,120,000 |

**PROPOSED SOURCES OF FUNDING:**

| FUND SOURCE | PRIOR 2015 | 2015 | BEYOND 2015 |
|---|---|---|---|
| General Obligation Bonds | - | 3,000,000 | 120,000 |

**IMPACT ON OPERATING BUDGET:**

Project will not affect the everyday operating costs for the City.