Capital Improvement Plan

2027 – 2031

CITY OF ALLENTOWN, PA

October 15, 2026

Department of Finance

CITY OF ALLENTOWN
CAPITAL IMPROVEMENT PLAN
2027 – 2031

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City of Allentown
Capital Improvement Plan

SOURCE OF FINANCING BY YEAR

	2026	2027	2028	2029	2030	2031	2026-2031
A.O. FUND	175,351						175,351
ANIZDA		350,000					350,000
ARPA	2,360,000						2,360,000
FEDERAL AID	4,977,122						4,977,122
GENERAL FUND	9,983,029						9,983,029
GENERAL OBLIGATION BONDS	840,356	16,955,988	14,350,000	9,750,000			41,896,344
OTHER NON-CITY	14,801,431	600,000	500,000	400,000	300,000	200,000	16,801,431
STATE AID	19,837,778	1,175,750					21,013,528
TREXLER	1,569,035	275,000					1,844,035
TOTAL:	54,544,102	19,356,738	14,850,000	10,150,000	300,000	200,000	99,400,840

1952 - Brownfield Acqusition & Remediation

Year	2002
Bureau #	0901
Project #	1952
Project Type	Capital
Project Manager	Mark Hartney
Department Name	Community and Economic Development
Capital Needs Group	7-Economic Development
Priority Ranking	3-Medium
Consequences of Not Funding	A substantial property along a key thoroughfare will remain under utilized
Strategic Plan Alignment	Allentown Vision 2030 - Economic Development Goal 4d: Brownfield Remediation
Project Description	Remediation of 928 American Parkway
Project Justification and Needs Met	Revitalization of Brownfield sites
Project Location	928 American Parkway
Project Status:	Design Phase
Time Estimate for Planning through Bidding	1 year
Time Estimate for Construction	6 months
Useful Life	-
Approved Multiyear Plan	Yes
Department Director Approval	Vicky Kistler

Capital Project Detail - 1952

Expenditures

ESTIMATED COSTS:	Codes		2026	2027	2028	2029	2030	2031	Total
No	Costs	Acct #							
1	Other Costs	50046-Other Cont. Serv		$65,588.00					$65,588.00
2									
3									
4									
5									
6									
7									
8									
9									
10									
	Total		**$0.00**	**$65,588.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$65,588.00**

Funding

FUNDING SOURCES:	Codes	2026	2027	2028	2029	2030	2031	Total
No	Funding							
1	11-Fed. Aid	$65,588.00						$65,588.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
	Total	**$65,588.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$65,588.00**

2400 - Blight Removal & Remediation

Year	2014
Bureau #	0901
Project #	2400
Project Type	Capital
Project Manager	Mark Hartney
Department Name	CED
Capital Needs Group	8-Land Acquisition
Priority Ranking	3-Medium
Consequences of Not Funding	Properties in various parts of the city will remain in poor condition, potentially depressing values for surrounding properties
Strategic Plan Alignment	Allentown Vision 2030 - Housing Goal 1b: Blight Removal and Remediation Welcome Home Allentown: Housing Needs Assesment and Strategic Plan
Project Description	Funds to be used to acquire and/or remediate blighted properties
Project Justification and Needs Met	Civic improviment via improvement of blighted properties
Project Location	Unknown
Project Status:	Design Phase
Time Estimate for Planning through Bidding	1 year
Time Estimate for Construction	6 months
Useful Life	-
Approved Multiyear Plan	Yes
Department Director Approval	Vicky Kistler

Capital Project Detail - 2400

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50046-Other Cont. Serv		$550,000.00					$550,000.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$550,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$550,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	12-Other (Non-City)	$409,000.00						$409,000.00
	2	15-Operating Revenue	$141,000.00						$141,000.00
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$550,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$550,000.00**

2800 - Fire Academy & EOC Facility

Year	2021
Bureau #	0803
Project #	2800
Project Type	Capital
Project Manager	Matt Eharth
Department Name	Fire
Capital Needs Group	6-Public Safety
Priority Ranking	4-Low
Consequences of Not Funding	Loss of remaining grant funding if project is not completed
Strategic Plan Alignment	Money will be spent in 2027 to finish outfitting the EOC Facility; infrastructure necessary for public safety is consistent with Vision 2030
Project Description	Fire Academy and EOC Facility
Project Justification and Needs Met	Construction of the Fire Academy Public Safety Training and EOC building, including appliances and furnishings
Project Location	1902 Lehigh Street
Project Status:	Delayed
Time Estimate for Planning through Bidding	Bidding is complete
Time Estimate for Construction	Expected close out in 2027
Useful Life	25+ years
Approved Multiyear Plan	Yes
Department Director Approval	Efrain Agosto

Capital Project Detail - 2800

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50076-Constr. Contract	$2,474,242.00						$2,474,242.00
	2	Equipment	50072-Equip.	$94,884.00						$94,884.00
	3	Other Costs	50072-Equip.		$49,492.00					$49,492.00
	4	Other Costs	50050-Other Serv. & Charges		$1,382.00					$1,382.00
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$2,569,126.00**	**$50,874.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,620,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$260,000.00						$260,000.00
	2	19-ARPA	$2,360,000.00						$2,360,000.00
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$2,620,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,620,000.00**

2801 - Life Safety & Wellness Center (LSWC)

Year	2027
Bureau #	0803
Project #	2801
Project Type	Capital
Project Manager	Matt Eharth
Department Name	Fire
Capital Needs Group	6-Public Safety
Priority Ranking	2-High
Consequences of Not Funding	Further deterioration of structures and costly repairs
Strategic Plan Alignment	Infrastructure necessary for public safety is consistent with Vision 2030
Project Description	Construction of a new facility to house the Central Fire Station and EMS.
Project Justification and Needs Met	The building has exceeded its useful life and is no longer economically viable to repair.
Project Location	TBD
Project Status:	Design Phase
Time Estimate for Planning through Bidding	2 Years
Time Estimate for Construction	2 Years
Useful Life	25+ years
Approved Multiyear Plan	Yes
Department Director Approval	Efrain Agosto

Capital Project Detail - 2801

Expenditures

ESTIMATED COSTS:

Codes			<2026	2027	2028	2029	2030	2031	Total
No	Costs	Acct #							
1	Other Costs	50074-Real Estate Acq.		$3,000,000.00					$3,000,000.00
2	Other Costs	50046-Other Cont. Serv		$1,000,000.00					$1,000,000.00
3	Construction	50076-Constr. Contract		$1,000,000.00					$1,000,000.00
4									
5									
6									
7									
8									
9									
10									
	Total		**$0.00**	**$5,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,000,000.00**

Funding

FUNDING SOURCES:

Codes		<2026	2027	2028	2029	2030	2031	Total
No	Funding							
1	14-General Obligation Bond		$5,000,000.00					$5,000,000.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
	Total	**$0.00**	**$5,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,000,000.00**

Notes

NOTES:

No	
1	
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*** CAPITAL PROJECT STATUS UPDATES ARE PROVIDED AS PART OF THE QUARTERLY CAPITAL FUNDS FILINGS.**

1663 - MLK Trail Extension

Year	2008
Bureau #	0709
Project #	1663
Project Type	Capital
Project Manager	Veronika Vostinak
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	1-Critical
Consequences of Not Funding	A trail gap will remain for MLK trail, a high priority trail network
Strategic Plan Alignment	Parks Comprehensive Plan, Citywide Bike Plan, Safe Streets for All Plan
Project Description	Trail design for Phase 2b and Phase 2a and 2b construction from Lehigh Parkway to Union Terrace; Phase 1 will begin construction in late 2026-early 2027, Phase 2a is now in design, and Phase 3 is in concept planning
Project Justification and Needs Met	This is a high priority trail network that will provide safe walking/biking along a corridor where there is a high number of injuries and deaths among pedestrians and bicyclists; Phase 2 will connect Lehigh Parkway to Union Terrace and Cedar Beach; new construction funding request is High Priority of the Mayor
Project Location	Lehigh Parkway to Union Terrace and Union Terrace to Cedar Beach
Project Status:	Design Phase
Time Estimate for Planning through Bidding	Phase 1: 5 years, Phase 2: 1 year, Phase 3: 2 years
Time Estimate for Construction	1 year for each phase
Useful Life	30 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 1663

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Design	50046-Other Cont. Serv	$202,942.00						$202,942.00
	2	Construction	50076-Constr. Contract	$153,516.00	$4,020,916.00	$2,400,000.00				$6,574,432.00
	3		50050-Other Serv. & Charges	$14,966.00						$14,966.00
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$371,424.00**	**$4,020,916.00**	**$2,400,000.00**	**$0.00**	**$0.00**	**$0.00**	**$6,792,340.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$3,510,000.00						$3,510,000.00
	2	14-General Obligation Bond		$655,988.00	$2,400,000.00				$3,055,988.00
	3	15-Operating Revenue	$2,941.00						$2,941.00
	4	20-Trexler Fund	$223,411.00						$223,411.00
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$3,736,352.00**	**$655,988.00**	**$2,400,000.00**	**$0.00**	**$0.00**	**$0.00**	**$6,792,340.00**

2202 - WPA STRUCTURES

Year	2014
Bureau #	0709
Project #	2202
Project Type	Capital
Project Manager	Rob Rhoads
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	2-High
Consequences of Not Funding	Needed maintenance of historic structure would go uncompleted
Strategic Plan Alignment	Included in Parks Comprehensive Plan
Project Description	Lehigh Parkway Wall construction, and project manual for future WPA structures, on-going
Project Justification and Needs Met	Historic structures will fall into disrepair
Project Location	Various
Project Status:	Under Construction
Time Estimate for Planning through Bidding	8 months per project
Time Estimate for Construction	On-going
Useful Life	50 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2202

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50046-Other Cont. Serv	$19,050.00						$19,050.00
	2	Construction	50046-Other Cont. Serv		$705,950.00					$705,950.00
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$19,050.00**	**$705,950.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$725,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	20-Trexler Fund	$450,000.00						$450,000.00
	2	20-Trexler Fund		$275,000.00					$275,000.00
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$450,000.00**	**$275,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$725,000.00**

2209 - MACK POOL

Year	2023
Bureau #	0709
Project #	2209
Project Type	Capital
Project Manager	Veronika Vostinak
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	2-High
Consequences of Not Funding	Pool would close
Strategic Plan Alignment	Parks Comprehensive Plan
Project Description	Design for necessary renovations for Mack Pool
Project Justification and Needs Met	Pool is aging and will need major repairs in the next year or two in order to remain open; design must proceed in order to grant funding for construction
Project Location	1901 Mack Blvd
Project Status:	Proposed
Time Estimate for Planning through Bidding	18 months
Time Estimate for Construction	1 year
Useful Life	30 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2209

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Design	50046-Other Cont. Serv		$300,000.00					$300,000.00
	2	Construction	50076-Constr. Contract			$2,450,000.00				$2,450,000.00
	3	Design								
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$300,000.00**	**$2,450,000.00**	**$0.00**	**$0.00**	**$0.00**	**$2,750,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	14-General Obligation Bond			$2,750,000.00				$2,750,000.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$0.00**	**$0.00**	**$2,750,000.00**	**$0.00**	**$0.00**	**$0.00**	**$2,750,000.00**

2210 - Parks Operations Facility

Year	2019
Bureau #	0709
Project #	2210
Project Type	Capital
Project Manager	Veronika Vostinak
Department Name	Parks & Recreation
Capital Needs Group	3-Facilities & Building
Priority Ranking	1-Critical
Consequences of Not Funding	53 Parks staff working in dangerous and hazardous conditions
Strategic Plan Alignment	Included in Parks Comprehensive Plan
Project Description	New Parks Operation Facility; proposed 2 buildings (A- Office, B- Maintenance) to house all Parks' employees at Lehigh Parkway
Project Justification and Needs Met	The Parks Operations Facility would provide a centralized and permanent location for staff currently working out of a 150 year old building whose condition gives rise to significant code, health/safety, and fire risk issues.
Project Location	Park Drive & Academy Road (Lehigh Parkway)
Project Status:	Design Phase
Time Estimate for Planning through Bidding	8 months
Time Estimate for Construction	1 year
Useful Life	50 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2210

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Design	50046-Other Cont. Serv	$40,705.00						$40,705.00
	2	Construction	50076-Constr. Contract		$3,000,000.00	$2,000,000.00	$1,550,000.00			$6,550,000.00
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$40,705.00**	**$3,000,000.00**	**$2,000,000.00**	**$1,550,000.00**	**$0.00**	**$0.00**	**$6,590,705.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	14-General Obligation Bond	$40,705.00	$3,000,000.00	$2,000,000.00	$1,550,000.00			$6,590,705.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$40,705.00**	**$3,000,000.00**	**$2,000,000.00**	**$1,550,000.00**	**$0.00**	**$0.00**	**$6,590,705.00**

2218 - D&L Trail

Year	2023
Bureau #	0709
Project #	2218
Project Type	Capital
Project Manager	Veronika Vostinak
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	1-Critical
Consequences of Not Funding	Regional trail connection would not be completed
Strategic Plan Alignment	Included in Parks Comprehensive Plan
Project Description	Design and Construction of a one mile trail from Kimmetts Lock to Hanover Twp. Border
Project Justification and Needs Met	Closes critical trail gap
Project Location	Kimmetts Lock North to City Line (East side of River)
Project Status:	Design Phase
Time Estimate for Planning through Bidding	16 months
Time Estimate for Construction	1 year
Useful Life	50 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2218

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Design	50046-Other Cont. Serv	$159,232.00						$159,232.00
	2	Construction	50076-Constr. Contract	$31,146.00	$1,003,355.00					$1,034,501.00
	3		50050-Other Serv. & Charges	$7,553.00						$7,553.00
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$197,931.00**	**$1,003,355.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,201,286.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$614,417.00						$614,417.00
	2	11-Fed. Aid	$586,869.00						$586,869.00
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$1,201,286.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,201,286.00**

2226 - Urban Forestry

Year	2024
Bureau #	0709
Project #	2226
Project Type	Capital
Project Manager	Veronika Vostinak
Department Name	Parks & Recreation
Capital Needs Group	5-Public Works
Priority Ranking	3-Medium
Consequences of Not Funding	Diminished aesthetics and less consistent development of parks; fully grant funded
Strategic Plan Alignment	Part of Master Planning process
Project Description	Urban Forestry Master Plan, Tree Inventory, Species Selection Master Plan, and planting 600 trees along streets
Project Justification and Needs Met	Creating a comprehensive Master Plan and progressing in its execution
Project Location	Various
Project Status:	Under Construction
Time Estimate for Planning through Bidding	6 Months
Time Estimate for Construction	5 Years
Useful Life	50+ years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2226

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50046-Other Cont. Serv	$399,850.00	$420,950.00	$100,000.00				$920,800.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$399,850.00**	**$420,950.00**	**$100,000.00**	**$0.00**	**$0.00**	**$0.00**	**$920,800.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	11-Fed. Aid	$920,800.00						$920,800.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$920,800.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$920,800.00**

2228 - Canal Park

Year	2024
Bureau #	0709
Project #	2228
Project Type	Capital
Project Manager	Veronika Vostinak
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	3-Medium
Consequences of Not Funding	Potential safety, access and other issues arising from repairs not executed; also Park would be under-utilized without a comprehensive plan
Strategic Plan Alignment	Included in Parks Comprehensive Plan
Project Description	Repair Boat Launch, Concept Plan for Park
Project Justification and Needs Met	Near term infrastructure maintenance and planning for long term improvement of Park
Project Location	Canal Park
Project Status:	Design Phase
Time Estimate for Planning through Bidding	1 year
Time Estimate for Construction	2 Years
Useful Life	50 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2228

Expenditures

ESTIMATED COSTS:

Codes			2026	2027	2028	2029	2030	2031	Total
No	Costs	Acct #							
1	Design	50046-Other Cont. Serv	$100,000.00						$100,000.00
2	Design	50046-Other Cont. Serv				$100,000.00			$100,000.00
3	Construction	50076-Constr. Contract				$900,000.00			$900,000.00
4									
5									
6									
7									
8									
9									
10									
	Total		**$100,000.00**	**$0.00**	**$0.00**	**$1,000,000.00**	**$0.00**	**$0.00**	**$1,100,000.00**

Funding

FUNDING SOURCES:

Codes		2026	2027	2028	2029	2030	2031	Total
No	Funding							
1	11-Fed. Aid	$50,000.00						$50,000.00
2	14-General Obligation Bond				$1,000,000.00			$1,000,000.00
3	20-Trexler Fund	$50,000.00						$50,000.00
4								
5								
6								
7								
8								
9								
10								
	Total	**$100,000.00**	**$0.00**	**$0.00**	**$1,000,000.00**	**$0.00**	**$0.00**	**$1,100,000.00**

2229 - Roosevelt Park

Year	2024
Bureau #	0709
Project #	2229
Project Type	Capital
Project Manager	Rob Rhoads
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	2-High
Consequences of Not Funding	Diminished use of park and potential safety and other issues arising from dilapidated structures
Strategic Plan Alignment	Included in Parks Comprehensive Plan
Project Description	Demolish building and install spray pad
Project Justification and Needs Met	Greater utilization of park by removing old structures and replacing them with recreational features
Project Location	Roosevelt Park
Project Status:	Under Construction
Time Estimate for Planning through Bidding	8 months
Time Estimate for Construction	1 year
Useful Life	50 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2229

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50046-Other Cont. Serv	$32,000.00	$131,063.00					$163,063.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$32,000.00**	**$131,063.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$163,063.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	14-General Obligation Bond	$38,573.00						$38,573.00
	2	20-Trexler Fund	$124,490.00						$124,490.00
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$163,063.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$163,063.00**

2230 - Fountain Park

Year	2026
Bureau #	0709
Project #	2230
Project Type	Capital
Project Manager	Veronika Vostinak
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	3-Medium
Consequences of Not Funding	Empty, unusable pool and port-o-potties will remain in one of the City's busiest corridors
Strategic Plan Alignment	Parks Comprehensive Plan
Project Description	Design, outreach, and construction for park improvements; proposed improvements to be completed in phases; they include parking facilities, pavilion and restroom facilities, street crossings, pedestrian access improvements, new playground equipment, and new pool or community center building
Project Justification and Needs Met	This park is extensively utilized and public sentiment is highly in favor of improvements to the park. Existing pool has not been operational since 2009.
Project Location	Fountain Park (961-967 Martin Luther King Drive)
Project Status:	Design Phase
Time Estimate for Planning through Bidding	1 year
Time Estimate for Construction	Ongoing, phased
Useful Life	15-50 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2230

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Other Costs	50046-Other Cont. Serv	$9,145.00						$9,145.00
	2	Design	50046-Other Cont. Serv	$25,000.00						$25,000.00
	3	Construction	50076-Constr. Contract	$163,536.00						$163,536.00
	4	Construction	50046-Other Cont. Serv		$429,574.00	$3,000,000.00				$3,429,574.00
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$197,681.00**	**$429,574.00**	**$3,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$3,627,255.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	14-General Obligation Bond	$4,572.00	$300,000.00	$100,000.00	$3,000,000.00			$3,404,572.00
	2	20-Trexler Fund	$222,683.00						$222,683.00
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$227,255.00**	**$300,000.00**	**$100,000.00**	**$3,000,000.00**	**$0.00**	**$0.00**	**$3,627,255.00**

2231 - Court Upgrades and Resurfacing

Year	2025
Bureau #	0709
Project #	2230
Project Type	Capital
Project Manager	Rob Rhoads
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	1-Critical
Consequences of Not Funding	Unsafe surface at Cedar Beach Park
Strategic Plan Alignment	Parks Comprehensive Plan
Project Description	Redo safety surfacing at Cedar Beach Park
Project Justification and Needs Met	Cedar Beach Park playground is aged and is in need of resurfacing
Project Location	Cedar Playground and Bucky Boyle safety surfacing
Project Status:	Under Construction
Time Estimate for Planning through Bidding	1 year
Time Estimate for Construction	Ongoing, phased
Useful Life	15-50 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2231

Expenditures

ESTIMATED COSTS:

Codes			2026	2027	2028	2029	2030	2031	Total
No	Costs	Acct #							
1	Construction	50046-Other Cont. Serv	$335,441.00	$600,010.00					$935,451.00
2									
3									
4									
5									
6									
7									
8									
9									
10									
	Total		**$335,441.00**	**$600,010.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$935,451.00**

Funding

FUNDING SOURCES:

Codes		2026	2027	2028	2029	2030	2031	Total
No	Funding							
1	14-General Obligation Bond		$450,000.00	$150,000.00				$600,000.00
2	20-Trexler Fund	$335,451.00						$335,451.00
3								
4								
5								
6								
7								
8								
9								
10								
	Total	**$335,451.00**	**$450,000.00**	**$150,000.00**	**$0.00**	**$0.00**	**$0.00**	**$935,451.00**

2232 - Ithaca Park

Year	2025
Bureau #	0709
Project #	2232
Project Type	Capital
Project Manager	Rob Rhoads
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	3-Medium
Consequences of Not Funding	Inability to meet grant obligation
Strategic Plan Alignment	Parks Comprehensive Plan
Project Description	Construction of new basketball courts, pavilion, upgraded play equipment
Project Justification and Needs Met	Funded by Parknership and Trexler Fund
Project Location	Ithaca Park (31st St. SW & Ithaca St)
Project Status:	Design Phase
Time Estimate for Planning through Bidding	3 months
Time Estimate for Construction	6 months
Useful Life	30 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2232

Expenditures

ESTIMATED COSTS:

Codes			2026	2027	2028	2029	2030	2031	Total
No	Costs	Acct #							
1	Construction	50046-Other Cont. Serv	$83,000.00	$101,000.00					$184,000.00
2									
3									
4									
5									
6									
7									
8									
9									
10									
	Total		**$83,000.00**	**$101,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$184,000.00**

Funding

FUNDING SOURCES:

Codes		2026	2027	2028	2029	2030	2031	Total
No	Funding							
1	12-Other (Non-City)	$63,000.00						$63,000.00
2	15-Operating Revenue	$63,000.00						$63,000.00
3	20-Trexler Fund	$58,000.00						$58,000.00
4								
5								
6								
7								
8								
9								
10								
	Total	**$184,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$184,000.00**

2237 - Trexler Monument

Year	2026
Bureau #	0709
Project #	2237
Project Type	Capital
Project Manager	Rob Rhoads
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	3-Medium
Consequences of Not Funding	Monument will fall into disrepair
Strategic Plan Alignment	Parks Comprehensive Plan
Project Description	Repair to Trexler monument
Project Justification and Needs Met	Using Trexler funding to support Trexler assets
Project Location	Trexler Park
Project Status:	Under Construction
Time Estimate for Planning through Bidding	1 year
Time Estimate for Construction	Ongoing, phased
Useful Life	15-50 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2237

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50046-Other Cont. Serv		$105,000.00					$105,000.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$105,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$105,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	20-Trexler Fund	$105,000.00						$105,000.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$105,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$105,000.00**

2238 - Dixon Street Sidewalks

Year	2024
Bureau #	0709
Project #	2230
Project Type	Capital
Project Manager	Veronika Vostinak
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	4-Low
Consequences of Not Funding	Potential safety issues to sidewalks connecting Mack Pool to Mack Bvld
Strategic Plan Alignment	Parks Comprehensive Plan
Project Description	Trail and sidewalk project
Project Justification and Needs Met	Improve safe pedestrian and bike travel to pools
Project Location	Mack Pool
Project Status:	Proposed
Time Estimate for Planning through Bidding	6 months
Time Estimate for Construction	6 months
Useful Life	20 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2238

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50046-Other Cont. Serv		$106,329.00					$106,329.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$106,329.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$106,329.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$106,329.00						$106,329.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$106,329.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$106,329.00**

2239 - Cedar Park to Trexler Park Connection

Year	2027
Bureau #	0709
Project #	TBD
Project Type	Capital
Project Manager	Veronika Vostinak
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	2-High
Consequences of Not Funding	No safe pedestrian connection between 2 busy parks
Strategic Plan Alignment	Parks Comprehensive Plan
Project Description	Design and construction of trail between Cedar Beach Park and Trexler Park
Project Justification and Needs Met	Highly requested trail connection
Project Location	Cedar Parkway
Project Status:	Proposed
Time Estimate for Planning through Bidding	18 months
Time Estimate for Construction	1 year
Useful Life	30 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2239

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Design	50068-Op. Mat. & Sup.		$100,000.00					$100,000.00
	2	Construction	50076-Constr. Contract			$445,750.00				$445,750.00
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$100,000.00**	**$445,750.00**	**$0.00**	**$0.00**	**$0.00**	**$545,750.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid		$545,750.00					$545,750.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$0.00**	**$545,750.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$545,750.00**

2240 - Fish Hatchery Repairs

Year	2027
Bureau #	0709
Project #	TBD
Project Type	Capital
Project Manager	Veronika Vostinak
Department Name	Parks & Recreation
Capital Needs Group	4-Parks & Recreation
Priority Ranking	3-Medium
Consequences of Not Funding	Ponds would leak
Strategic Plan Alignment	Parks Comprehensive Plan
Project Description	Major repairs to ponds where fish are raised, and to aerators
Project Justification and Needs Met	Repairs are needed to keep hatchery in operation
Project Location	2901 Fish Hatchery Road
Project Status:	Ready to Bid
Time Estimate for Planning through Bidding	12 months
Time Estimate for Construction	12 months
Useful Life	30 years
Approved Multiyear Plan	Yes
Department Director Approval	Mandy Tolino

Capital Project Detail - 2240

Expenditures

ESTIMATED COSTS:	Codes		2026	2027	2028	2029	2030	2031	Total
No	Costs	Acct #							
1		50076-Constr. Contract		$380,000.00					$380,000.00
2									
3									
4									
5									
6									
7									
8									
9									
10									
	Total		$0.00	$380,000.00	$0.00	$0.00	$0.00	$0.00	$380,000.00

Funding

FUNDING SOURCES:	Codes	2026	2027	2028	2029	2030	2031	Total
No	Funding							
1	10-State Aid		$380,000.00					$380,000.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
	Total	$0.00	$380,000.00	$0.00	$0.00	$0.00	$0.00	$380,000.00

2600 - Public Safety Building Renovations

Year	2020
Bureau #	0802
Project #	2600
Project Type	Capital
Project Manager	James Gress / Danielle Yanek
Department Name	Police Department
Capital Needs Group	6-Public Safety
Priority Ranking	3-Medium
Consequences of Not Funding	This will enable the addition to the Public Safety Building to more forward
Strategic Plan Alignment	Funding for public safety is a key component of Vision 2030
Project Description	Police building renovations
Project Justification and Needs Met	Needed building renovations but which are not funded by General Fund (police academy, 940 building - formerly 10th Street Patrol, property room, etc.) Needed for relocation of personnel while Public Safety Builing is under construction.
Project Location	425 Hamilton Street
Project Status:	Delayed
Time Estimate for Planning through Bidding	Unknown - as needed basis
Time Estimate for Construction	Unknown - as needed basis
Useful Life	10 Years
Approved Multiyear Plan	Yes
Department Director Approval	Charles Roca

Capital Project Detail - 2600

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Other Costs	50054-Repair & Maint Supp		$12,909.00					$12,909.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$12,909.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,909.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	15-Operating Revenue	$12,909.00						$12,909.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$12,909.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,909.00**

2601 - Police Academy Renovations, Police Academy Roof Replacement

Year	2020
Bureau #	0802
Project #	2601
Project Type	Capital
Project Manager	James Gress / Danielle Yanek
Department Name	Police Department
Capital Needs Group	6-Public Safety
Priority Ranking	3-Medium
Consequences of Not Funding	Police Academy operations may be impacted by power disruptions and funds for removal of tower, if unspent, would have to be returned to DCED
Strategic Plan Alignment	This funding is for the police academy building and range repairs; public safety is a key component of Vision 2030
Project Description	Needed repairs to Police Academy building; generator needed for Academy building so that power disruption does not create issues for Act 120 class or any other training at facility; funding for range tower demolition and storage building which is partially funded by DCED grant
Project Justification and Needs Met	Needed building renovations which are not funded by General Fund (police academy, 940 building - formerly 10th St Patrol, property room, etc.); funding form DCED grant and MPOETC funding to go back into academy
Project Location	425 Hamilton Street
Project Status:	Ready to Bid
Time Estimate for Planning through Bidding	Unknown
Time Estimate for Construction	Unknown
Useful Life	50 Years
Approved Multiyear Plan	Yes
Department Director Approval	Charles Roca

Capital Project Detail - 2601

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50076-Constr. Contract	$3,700.00	$379,822.00					$383,522.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$3,700.00**	**$379,822.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$383,522.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$182,000.00						$182,000.00
	2	15-Operating Revenue	$201,522.00						$201,522.00
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$383,522.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$383,522.00**

2602 - Police Headquarters

Year	2024
Bureau #	0802
Project #	2602
Project Type	Capital
Project Manager	James Gress / Danielle Yanek
Department Name	Police Department
Capital Needs Group	6-Public Safety
Priority Ranking	2-High
Consequences of Not Funding	Ongoing expenses to lease and maintain 9th Street location
Strategic Plan Alignment	Consolidation of Police staff into a single facility; infrastructure necessary for public safety is consistent with Vision 2030
Project Description	Construction of new police building
Project Justification and Needs Met	The Police Department has outgrown the current PSB; an addition to and renovation of the existing facility will enable centralization of department staff
Project Location	425 Hamilton Street
Project Status:	Ready to Bid
Time Estimate for Planning through Bidding	Currently reviewing bids with construction company and purchasing
Time Estimate for Construction	2029
Useful Life	50 Years
Approved Multiyear Plan	Yes
Department Director Approval	Charles Roca

Capital Project Detail - 2602

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Design	50076-Constr. Contract	$1,435,358.00	$400,311.00	$74,700.00				$1,910,369.00
	2	Construction	50046-Other Cont. Serv	$225,086.00	$4,000,000.00	$1,774,914.00				$6,000,000.00
	3				$2,500,000.00	$2,500,000.00				$5,000,000.00
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$1,660,444.00**	**$6,900,311.00**	**$4,349,614.00**	**$0.00**	**$0.00**	**$0.00**	**$12,910,369.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	14-General Obligation Bond		$5,000,000.00					$5,000,000.00
	2	15-Operating Revenue	$7,910,369.00						$7,910,369.00
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$7,910,369.00**	**$5,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,910,369.00**

1225 - Traffic Signals- Various Upgrades

Year	2006
Bureau #	0807
Project #	1225
Project Type	Capital
Project Manager	Yeimy Delgado
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Projects would not be completed, negatively impacting safety
Strategic Plan Alignment	Public safety is a key component of Vision 2030
Project Description	This funding is for the emergency replacement of various traffic signal upgrades
Project Justification and Needs Met	Funds are used to replace traffic signals due to emergencies
Project Location	Various locations throughout the city.
Project Status:	Proposed
Time Estimate for Planning through Bidding	6 months
Time Estimate for Construction	6+ months
Useful Life	20+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 1225

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50076-Constr. Contract	$333,844.00	$11,163.00					$345,007.00
	2	Construction	50073-Fixed Assets	$13,277.00	$1,722.00					$14,999.00
	3	Equipment	50072-Equip.		$1,780.00					$1,780.00
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$347,121.00**	**$14,665.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$361,786.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$11,162.00						$11,162.00
	2	12-Other (Non-City)	$16,780.00						$16,780.00
	3	14-General Obligation Bond	$139,917.00						$139,917.00
	4	15-Operating Revenue	$193,927.00						$193,927.00
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$361,786.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$361,786.00**

1731 - Curb and Sidewalk Construction

Year	1999
Bureau #	0702
Project #	Misc. Curb and Sidewalk
Project Type	Capital
Project Manager	Kyle Sergent
Department Name	Public Works - Engineering
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Hazardous curbs and sidewalk along with ADA complaints will not be fixed.
Strategic Plan Alignment	Provisioning of critical infrastructure is necessary to achieve Vision 2030
Project Description	A multi-year contract with an on-call contractor to fix hazardous sidewalks in cases where the are not repaired by property owners; also includes other ADA contracts that are not CDBG eligible
Project Justification and Needs Met	The City is secondarily liable for all public right-of-way sidewalks; it has an ADA transition plan that needs to be met and which requires capital funding
Project Location	City Wide
Project Status:	Ready to Bid
Time Estimate for Planning through Bidding	On-going
Time Estimate for Construction	Construction is done yearly
Useful Life	Forever
Approved Multiyear Plan	Yes
Department Director Approval	Mark Shahda

Capital Project Detail - 1731

Expenditures

ESTIMATED COSTS:

Codes			2026	2027	2028	2029	2030	2031	Total
No	Costs	Acct #							
1	Construction	50076-Constr. Contract	$108,542.00	$2,920,514.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$3,429,056.00
2									
3									
4									
5									
6									
7									
8									
9									
10									
	Total		**$108,542.00**	**$2,920,514.00**	**$100,000.00**	**$100,000.00**	**$100,000.00**	**$100,000.00**	**$3,429,056.00**

Funding

FUNDING SOURCES:

Codes		2026	2027	2028	2029	2030	2031	Total
No	Funding							
1	12-Other (Non-City)	$2,929,056.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$3,429,056.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
	Total	**$2,929,056.00**	**$100,000.00**	**$100,000.00**	**$100,000.00**	**$100,000.00**	**$100,000.00**	**$3,429,056.00**

1748 - Streets Program - Paving Maintenance

Year	2011
Bureau #	0716
Project #	1748
Project Type	Capital
Project Manager	Gabrielle Heiney
Department Name	Public Works - Streets
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	City streets would fall into a state of disrepair
Strategic Plan Alignment	Maintenance of critical infrastructure is necessary to achieve Vision 2030
Project Description	Repair, maintenance, reconstruction, and resurfacing of roadways
Project Justification and Needs Met	Maintenance and repair of roadways is critical for public safety
Project Location	City Wide
Project Status:	Proposed
Time Estimate for Planning through Bidding	n/a
Time Estimate for Construction	n/a
Useful Life	10 years
Approved Multiyear Plan	Yes
Department Director Approval	Mark Shahda

Capital Project Detail - 1748

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Other Costs	50054-Repair & Maint Supp			$570,000.00	$200,000.00			$770,000.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$0.00**	**$570,000.00**	**$200,000.00**	**$0.00**	**$0.00**	**$770,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	14-General Obligation Bond	$0.00		$570,000.00	$200,000.00			$770,000.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$0.00**	**$0.00**	**$570,000.00**	**$200,000.00**	**$0.00**	**$0.00**	**$770,000.00**

1803 - Canal Park Bridge

Year	2006
Bureau #	0702
Project #	1803
Project Type	Capital
Project Manager	Joseph Millick
Department Name	Public Works
Capital Needs Group	2-Infrastructure
Priority Ranking	1-Critical
Consequences of Not Funding	The bridge condition will continue to decline leading to potential restrictions and possible closure preventing vehicular access to Canal Park
Strategic Plan Alignment	Part of Parks Master Plan; provisioning of critical infrastructure is integral to Vision 2030
Project Description	Design and construction of an access bridge to Canal Park
Project Justification and Needs Met	Existing bridge is in poor condition, and may continue to deteriorate leading to potential restrictions and possible closure preventing vehicular access to Canal Park; currently, the bridge is posted with a weight restriction and half of the bridge has been closed leaving only a single lane open for access; the bridge has to provide access for all road-legal loads if it is to continue to be the primary entrance to the park, which also has a boat launch used by the Allentown Fire Department for water rescue operations on the Lehigh River
Project Location	Canal Park
Project Status:	Proposed
Time Estimate for Planning through Bidding	15 months
Time Estimate for Construction	12 months
Useful Life	50 years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 1803

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Design	50046-Other Cont. Serv		$250,000.00					$250,000.00
	2	Construction	50076-Constr. Contract			$2,000,000.00	$2,000,000.00			$4,000,000.00
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$250,000.00**	**$2,000,000.00**	**$2,000,000.00**	**$0.00**	**$0.00**	**$4,250,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	14-General Obligation Bond		$250,000.00	$2,000,000.00	$2,000,000.00			$4,250,000.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$0.00**	**$250,000.00**	**$2,000,000.00**	**$2,000,000.00**	**$0.00**	**$0.00**	**$4,250,000.00**

1912 - Traffic Signal Modernization

Year	2004
Bureau #	0807
Project #	1912
Project Type	Capital
Project Manager	Megan Brehm
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Project would not progress, negatively impacting pedestrian and traffic safety
Strategic Plan Alignment	Improvement of critical infrastructure is necessary to achieve Vision 2030
Project Description	Install a new traffic signal at 15th Street and Highland Avenue; system upgrades to two existing traffic signals; and tie in with existing traffic adaptive system
Project Justification and Needs Met	Project will reduce accidents in the area and promote pedestrian safety
Project Location	15th Street at Highland and Roth Avenue
Project Status:	Under Construction
Time Estimate for Planning through Bidding	-
Time Estimate for Construction	1 year
Useful Life	20+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 1912

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Design	50046-Other Cont. Serv	$28,701.00						$28,701.00
	2	Construction	50076-Constr. Contract		$952,500.00					$952,500.00
	3	Equipment	50072-Equip.		$191.00					$191.00
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		$28,701.00	$952,691.00	$0.00	$0.00	$0.00	$0.00	$981,392.00

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	12-Other (Non-City)	$830,750.00						$830,750.00
	2	14-General Obligation Bond	$100,815.00						$100,815.00
	3	15-Operating Revenue	$49,827.00						$49,827.00
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	$981,392.00	$0.00	$0.00	$0.00	$0.00	$0.00	$981,392.00

1914 - Administrative Order Fund

Year	2013
Bureau #	0701
Project #	1914
Project Type	Capital
Project Manager	Brian Chamberlain
Department Name	Public Works
Capital Needs Group	11-Other Capital Improvements
Priority Ranking	4-Low
Consequences of Not Funding	Violation of the requirement of Concession Lease Agreement Section 4.15; project is already funded
Strategic Plan Alignment	Provisioning critical infrastructure is necessary to achieve Vision 2030
Project Description	Administrative Order (AO) Fund established and maintained by the City to fund all Project Costs resultant from the EPA AOs CWA-03-2007-0332DN and CW-03-2009-0313DN; the City is reimbursed by Lehigh County Authority through rate collection from the City rate payers and Sewer Signatories
Project Justification and Needs Met	Requirement of Concession Lease Agreement Section 4.15
Project Location	Klines Island Wastewater Treatment Plant and Collection Systems
Project Status:	Under Construction
Time Estimate for Planning through Bidding	n/a
Time Estimate for Construction	Should be completed in 2027
Useful Life	30 years
Approved Multiyear Plan	Yes
Department Director Approval	Mark Shahda

Capital Project Detail - 1914

Expenditures

ESTIMATED COSTS:

Codes			2026	2027	2028	2029	2030	2031	Total
No	Costs	Acct #							
1	Other Costs	50046-Other Cont. Serv	$280,121.00	$125,783.00					$405,904.00
2									
3									
4									
5									
6									
7									
8									
9									
10									
	Total		**$280,121.00**	**$125,783.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$405,904.00**

Funding

FUNDING SOURCES:

Codes		2026	2027	2028	2029	2030	2031	Total
No	Funding							
1	15-Operating Revenue	$230,553.00						$230,553.00
2	17-Administrative Order	$175,351.00						$175,351.00
3								
4								
5								
6								
7								
8								
9								
10								
	Total	**$405,904.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$405,904.00**

1994 - Shade Tree Revitalization

Year	2013
Bureau #	Public Works
Project #	1994
Project Type	Capital
Project Manager	Kyle Sergent
Department Name	Engineering
Capital Needs Group	5-Public Works
Priority Ranking	3-Medium
Consequences of Not Funding	Street Tree community plantings and tree placements would no longer happen.
Strategic Plan Alignment	This project replaces or intalls new street trees throughout the City. Street trees provide many benefits such as saftey, clean air, walkability, shade, decreased electrical costs, increases property value, increases foot traffic for business.
Project Description	This account is funded by developers that are unable to plant street trees due to conflicts in the right of way. That money goes back into other neighborhoods around the City to increase the street tree canopy.
Project Justification and Needs Met	This account is 100% privately funded and does not use any general fund money. This fund will continue to be funded by private developers in the future.
Project Location	City Wide
Project Status:	Under Construction
Time Estimate for Planning through Bidding	This account gets used multiple times per year and will continue on forever.
Time Estimate for Construction	This account gets used multiple times per year and will continue on forever.
Useful Life	Forever
Approved Multiyear Plan	Yes
Department Director Approval	Mark Shahda

Capital Project Detail - 1994

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Other Costs	50046-Other Cont. Serv	$570.00	$88,042.00					$88,612.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$570.00**	**$88,042.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$88,612.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	12-Other (Non-City)	$88,612.00						$88,612.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$88,612.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$88,612.00**

2019 - LVPC Traffic Projects

Year	2017
Bureau #	0807
Project #	2019
Project Type	Capital
Project Manager	Yeimy Delgado
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	3-Medium
Consequences of Not Funding	Project would not progress, negatively impacting traffic safety
Strategic Plan Alignment	Provisioning, maintenance, and improvement of critical infrastructure is necessary to achieve Vision 2030
Project Description	Various traffic projects for LVTS-LVPC 20 years long term plan
Project Justification and Needs Met	Will improve traffic related issues identified in Vision 2030
Project Location	Various locations throughout the City.
Project Status:	Proposed
Time Estimate for Planning through Bidding	5+ years
Time Estimate for Construction	Unknown
Useful Life	20+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 2019

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50076-Constr. Contract			$8,050,000.00				$8,050,000.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$0.00**	**$8,050,000.00**	**$0.00**	**$0.00**	**$0.00**	**$8,050,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$8,050,000.00						$8,050,000.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$8,050,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$8,050,000.00**

2029 - Utility Paving Program

Year	2020
Bureau #	0702 and 0716
Project #	2029
Project Type	Capital
Project Manager	Dale Tretter / Kyle Sergent
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Violation of contractual obligation with UGI
Strategic Plan Alignment	Maintenance of critical infrastructure is necessary to achieve Vision 2030
Project Description	Cost share program with UGI for road resurfacing and handicap ramp installation for streets where new gas mains have been installed
Project Justification and Needs Met	Contractual obligation with UGI
Project Location	City Wide
Project Status:	Under Construction
Time Estimate for Planning through Bidding	On-going
Time Estimate for Construction	On-going
Useful Life	10 years
Approved Multiyear Plan	Yes
Department Director Approval	Mark Shahda

Capital Project Detail - 2029

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50076-Constr. Contract		$2,355,914.00					$2,355,914.00
	2	Other Costs	50054-Repair & Maint Supp	$776,772.00	$707,033.00					$1,483,805.00
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$776,772.00**	**$3,062,947.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,839,719.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	12-Other (Non-City)	$3,839,719.00						$3,839,719.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$3,839,719.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,839,719.00**

2031 - LCA COST SHARE AGREEMENT

Year	2021
Bureau #	0702 and 0716
Project #	2031
Project Type	Capital
Project Manager	Dale Tretter / Kyle Sergent
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Violation of contractural obligation
Strategic Plan Alignment	Maintenance of critical infrastructure is necessary to achieve Vision 2030
Project Description	On-going cost share program with LCA for resurfacing of roadways along with handicap ramp installation on roads impacted by water main installation
Project Justification and Needs Met	Contractually obligated, on-going cost share program with LCA for resurfacing of roadways along with handicap ramp installation on roads impacted by water main installation
Project Location	City Wide
Project Status:	Under Construction
Time Estimate for Planning through Bidding	On-going
Time Estimate for Construction	On-going
Useful Life	10 years
Approved Multiyear Plan	Yes
Department Director Approval	Mark Shahda

Capital Project Detail - 2031

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50076-Constr. Contract		$551,852.00					$551,852.00
	2	Other Costs	50054-Repair & Maint Supp	$207,254.00	$80,797.00					$288,051.00
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$207,254.00**	**$632,649.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$839,903.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	12-Other (Non-City)	$839,903.00						$839,903.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$839,903.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$839,903.00**

2035 - American Parkway Improvements

Year	2023
Bureau #	0807
Project #	2035
Project Type	Capital
Project Manager	Megan Brehm
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	3-Medium
Consequences of Not Funding	Project would not progress, negatively impacting pedestrian and traffic safety
Strategic Plan Alignment	Public safety is a key component of Vision 2030
Project Description	Install traffic adaptive system, GPS preemption and pedestrian improvements along Am Pkwy from Auburn Street to Airport Rd.
Project Justification and Needs Met	Project will reduce accidents in the area and promote pedestrian safety
Project Location	American Parkway from Auburn Street to Airport Road
Project Status:	Under Construction
Time Estimate for Planning through Bidding	Project is under construction
Time Estimate for Construction	1.5 years
Useful Life	20+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 2035

Expenditures

ESTIMATED COSTS:

Codes			2026	2027	2028	2029	2030	2031	Total
No	Costs	Acct #							
1	Construction	50076-Constr. Contract		$64,791.00					$64,791.00
2	Engineering	50046-Other Cont. Serv	$70,450.00	$25,945.00					$96,395.00
3									
4									
5									
6									
7									
8									
9									
10									
	Total		**$70,450.00**	**$90,736.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$161,186.00**

Funding

FUNDING SOURCES:

Codes		2026	2027	2028	2029	2030	2031	Total
No	Funding							
1	14-General Obligation Bond	$161,186.00						$161,186.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
	Total	**$161,186.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$161,186.00**

2036 - Mack Blvd Lighting

Year	2023
Bureau #	0807
Project #	2036
Project Type	Capital
Project Manager	Yeimy Delgado
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Project would not progress, negatively impacting pedestrian and traffic safety
Strategic Plan Alignment	Public safety is a key component of Vision 2030
Project Description	Install new street lights along Mack Blvd from Emaus Ave to RR Bridge
Project Justification and Needs Met	This project will improve pedestrian safety in the area, and encourage more pedestrian activity
Project Location	Mack Blvd from Emaus Ave to RR Bridge
Project Status:	Ready to Bid
Time Estimate for Planning through Bidding	6 months
Time Estimate for Construction	1 year
Useful Life	20+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 2036

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Equipment	50072-Equip.		$91,700.00					$91,700.00
	2	Construction	50076-Constr. Contract		$541,780.00					$541,780.00
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$633,480.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$633,480.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$633,480.00						$633,480.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$633,480.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$633,480.00**

2037 - Hanover Avenue Improvements

Year	2023
Bureau #	0807
Project #	2037
Project Type	Capital
Project Manager	Megan Brehm
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Project would not progress, negatively impacting pedestrian and traffic safety
Strategic Plan Alignment	Public safety is a key component of Vision 2030
Project Description	Install traffic adaptive system and GPS preemption along Hanover Ave from Albert St. to Wahneta St and install rectangular rapid flashing beacon (RRFB) at Hanover and Linden St intersection
Project Justification and Needs Met	Project will reduce accidents in the area and promote pedestrian safety
Project Location	Hanover Ave from Albert St. to Wahneta St
Project Status:	Design Phase
Time Estimate for Planning through Bidding	1 year
Time Estimate for Construction	2 years
Useful Life	20+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 2037

Expenditures

ESTIMATED COSTS:

Codes			2026	2027	2028	2029	2030	2031	Total
No	Costs	Acct #							
1	Construction	50076-Constr. Contract		$500,000.00					$500,000.00
2	Equipment	50072-Equip.		$540,200.00					$540,200.00
3	Other Costs	50046-Other Cont. Serv	$99,424.00						$99,424.00
4									
5									
6									
7									
8									
9									
10									
	Total		**$99,424.00**	**$1,040,200.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,139,624.00**

Funding

FUNDING SOURCES:

Codes		2026	2027	2028	2029	2030	2031	Total
No	Funding							
1	12-Other (Non-City)	$1,097,849.00						$1,097,849.00
2	14-General Obligation Bond	$41,775.00						$41,775.00
3								
4								
5								
6								
7								
8								
9								
10								
	Total	**$1,139,624.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,139,624.00**

2038 - MLK Jr. Drive Lighting

Year	2025
Bureau #	0807
Project #	2038
Project Type	Capital
Project Manager	Yeimy Delgado
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Project would not progress, negatively impacting pedestrian safety
Strategic Plan Alignment	Public safety is a key component of Vision 2030
Project Description	This is a MTF-DCED grant project to install new street lights along MLK from 8th St to Union St.
Project Justification and Needs Met	This project will improve pedestrian safety in the area, and encourage more pedestrian activity
Project Location	MLK from 8th St to Union St
Project Status:	Ready to Bid
Time Estimate for Planning through Bidding	6 months
Time Estimate for Construction	1 year
Useful Life	20+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 2038

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50076-Constr. Contract		$325,752.00					$325,752.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$325,752.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$325,752.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$325,752.00						$325,752.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$325,752.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$325,752.00**

2040 - Center Square Capital Project

Year	2025
Bureau #	Engineering
Project #	2040
Project Type	Capital
Project Manager	Kyle Sergent
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Project is in the middle of construction and it would not be finished
Strategic Plan Alignment	Enhancing public safety is necessary to achieve Vision 2030

Project Description	Traffic realignment of 7th Street and Hamilton Street and 7th Street and Linden Street, and bumpouts at intersections with ADA ramps, making the 7th Street corridor more pedestrian friendly
Project Justification and Needs Met	The Center Square Project is a portion of a much larger project including Hamilton Streetscape of the 600 and 700 blocks of North 7th Street, and Streetscapes of the 100 and 200 blocks
Project Location	7th Street and Hamilton Street
Project Status:	Under Construction
Time Estimate for Planning through Bidding	In Construction
Time Estimate for Construction	Should be completed in 2027
Useful Life	Lifetime
Approved Multiyear Plan	Yes
Department Director Approval	Mark Shahda

Capital Project Detail - 2040

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50076-Constr. Contract	$2,158,813.00	$591,187.00					$2,750,000.00
	2		50046-Other Cont. Serv	$187,115.00	$62,885.00					$250,000.00
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$2,345,928.00**	**$654,072.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,000,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$2,500,000.00	$250,000.00					$2,750,000.00
	2	12-Other (Non-City)	$150,858.00						$150,858.00
	3	14-General Obligation Bond	$99,142.00						$99,142.00
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$2,750,000.00**	**$250,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,000,000.00**

2041 - City Owned Building Repair

Year	2024
Bureau #	0707
Project #	2041
Project Type	Capital
Project Manager	Joe O'Rourke
Department Name	Public Works
Capital Needs Group	3-Facilities & Building
Priority Ranking	1-Critical
Consequences of Not Funding	City buildings will continue to be in disrepair
Strategic Plan Alignment	Maintenance of city properties used to deliver public services is necessary to achieve Vision 2030
Project Description	This project includes the VAV system in City Hall, roof replacements at Bridgeworks and Central Fire, and other needed repairs to City-owned buildings based on a recent building assessment
Project Justification and Needs Met	VAV Project at City Hall and other HVAC repairs/upgrades at City owned properties which are essential for proper heating and cooling; other HVAC repairs need to be completed as well as roof repairs
Project Location	City buildings
Project Status:	Design Phase
Time Estimate for Planning through Bidding	Repairs through 2027
Time Estimate for Construction	2027
Useful Life	25 + years
Approved Multiyear Plan	Yes
Department Director Approval	Mark Shahda

Capital Project Detail - 2041

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50042-Rep. & Maint.	$69,544.00	$3,000,000.00					$3,069,544.00
	2	Construction	50046-Other Cont. Serv	$9,127.00	$1,000,000.00					$1,009,127.00
	3		50076-Constr. Contract	$394,310.00						$394,310.00
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$403,437.00**	**$4,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,472,981.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	14-General Obligation Bond	$213,671.00	$4,000,000.00					$4,213,671.00
	2	15-Operating Revenue	$259,310.00						$259,310.00
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$472,981.00**	**$4,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,472,981.00**

2044 - School Zone Upgrades

Year	2024
Bureau #	0807
Project #	2044
Project Type	Capital
Project Manager	Megan Brehm
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Project would not progress, negatively impacting safety for Allentown Students
Strategic Plan Alignment	Public safety is a key component of Vision 2030
Project Description	Install equipment at 6 new school zones and replace existing school zone equipment at 20 existing school locations
Project Justification and Needs Met	The city's school zones are outdated and lacking important infrastructure; once the improvements are complete it will promote safety and well being for Allentown students
Project Location	Various locations throughout the City
Project Status:	Design Phase
Time Estimate for Planning through Bidding	1 year
Time Estimate for Construction	2 years
Useful Life	20+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 2044

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Design	50046-Other Cont. Serv	$190,896.00	$266,865.00					$457,761.00
	2	Construction	50076-Constr. Contract		$1,900,000.00					$1,900,000.00
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$190,896.00**	**$2,166,865.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,357,761.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	15-Operating Revenue	$457,761.00						$457,761.00
	2	11-Fed. Aid	$1,900,000.00						$1,900,000.00
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$2,357,761.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,357,761.00**

2047 - 17th Street Design

Year	2025
Bureau #	0807
Project #	2047
Project Type	Capital
Project Manager	Megan Brehm
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Construction would not progress, negatively impacting safety and traffic flow
Strategic Plan Alignment	Public safety is a key component of Vision 2030
Project Description	Traffic Signal & Pedestrian equipment upgrades on 17th Street from Walnut Street to Linden Street
Project Justification and Needs Met	Traffic signals are out of date causing traffic delays in the area; in addition, signals lack ADA accessible equipment
Project Location	17th Street from Walnut Street to Linden St
Project Status:	Design Phase
Time Estimate for Planning through Bidding	2 years
Time Estimate for Construction	2 years
Useful Life	20+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 2047

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Engineering	50046-Other Cont. Serv	$379,370.00	$630.00					$380,000.00
	2	Engineering	50046-Other Cont. Serv							
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$379,370.00**	**$630.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$380,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$250,000.00						$250,000.00
	2	12-Other (Non-City)	$55,000.00						$55,000.00
	3	15-Operating Revenue	$75,000.00						$75,000.00
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$380,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$380,000.00**

2048 - Hamilton Streetscape (Non-NIZ)

Year	2025
Bureau #	0702
Project #	2048
Project Type	Capital
Project Manager	Kyle Sergent
Department Name	Engineering
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	The Streetscape project would not be completed and the grant would be lost
Strategic Plan Alignment	The Hamilton Street Non-NIZ Streetscape Project advances Allentown Vision 2030 by creating a safer, more accessible, walkable, and attractive corridor through new sidewalks, ADA improvements, pedestrian lighting, trees, landscaping, bike racks, and other streetscape amenities; it also supports economic vitality and sustainability by enhancing the pedestrian experience, strengthening connections along Hamilton Street, as well as incorporating stormwater improvements and green infrastructure
Project Description	Full streetscape of Hamilton Street from 5th Street to end of NIZ, including curbs, sidewalks, ADA Ramps, lights, trees and planters
Project Justification and Needs Met	Pedestrian pathway improvements that match other upgrades along Hamilton Street
Project Location	Hamilton Street from 5th Street west 200 feet
Project Status:	Ready to Bid
Time Estimate for Planning through Bidding	Bidding should occur in November 2026
Time Estimate for Construction	Construction done in 2027
Useful Life	Lifetime
Approved Multiyear Plan	Yes
Department Director Approval	Mark Shahda

Capital Project Detail - 2048

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50076-Constr. Contract		$700,000.00					$700,000.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$700,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$700,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$350,000.00						$350,000.00
	2	21-ANIZDA		$350,000.00					$350,000.00
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$350,000.00**	**$350,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$700,000.00**

2049 - S. Jefferson Street Project

Year	2025
Bureau #	0807
Project #	2049
Project Type	Capital
Project Manager	Megan Brehm
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Project would not progress, negatively impacting safety and congestion
Strategic Plan Alignment	Public safety is a key component of Vision 2030
Project Description	Redesign of S Jefferson Street, a 50-foot-wide roadway, to enhance road safety, improve pedestrian and cyclist accessibility, and promote efficient transit operations; the project targets a 1.2-mile stretch that includes sections of both an undivided four-lane, two-way road, and a two-lane, undivided road; the redesign will implement a road diet along the four-lane section, reducing it to two lanes with a central turning lane; additionally, dedicated bike lanes will be installed in both directions over the entire project length; intersection redesigns will address safety at two non-signalized and one signalized intersection, which will be modernized to align with city specifications; enhanced lighting will be installed to improve visibility; accessibility will be further enhanced through the installation of ADA-compliant ramps
Project Justification and Needs Met	This project is consistent with the goals of Vision 2030 by improving connectivity and supporting the efficient movement of people and goods throughout the City; by addressing congestion and enhancing intersection operations, the project will improve overall mobility and contribute to a safer, more reliable transportation network
Project Location	Jefferson Street, Allentown, PA
Project Status:	Design Phase
Time Estimate for Planning through Bidding	1 year
Time Estimate for Construction	2 years
Useful Life	20+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 2049

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50046-Other Cont. Serv			$349,606.00				$349,606.00
	2		50076-Constr. Contract			$1,550,394.00				$1,550,394.00
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$0.00**	**$1,900,000.00**	**$0.00**	**$0.00**	**$0.00**	**$1,900,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$1,900,000.00						$1,900,000.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$1,900,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,900,000.00**

2050 - SS4A Demonstration Project

Year	2025
Bureau #	0807
Project #	2050
Project Type	Capital
Project Manager	Megan Brehm
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Project would not progress, negatively impacting pedestrian and traffic safety
Strategic Plan Alignment	Public safety is a key component of Vision 2030 and Vision Zero
Project Description	Improvements include new pavement markings, speed hump installation, flexible delineators to narrow lanes, high visibility crosswalks, new signage, and daylighting at select locations
Project Justification and Needs Met	The installation of this demonstration projects is expected to result in traffic calming, reducing vehicle speeds on neighborhood streets, and safer conditions for pedestrians, bicyclists, and residents; by supporting traffic-calming measures and multimodal mobility improvements, the project fosters people-oriented neighborhoods with safer and more accessible streets for all users
Project Location	Various locations throughout the City
Project Status:	Design Phase
Time Estimate for Planning through Bidding	3 years
Time Estimate for Construction	N/A
Useful Life	5+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 2050

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Engineering	50046-Other Cont. Serv	$340,733.00	$250,267.00	$250,000.00				$841,000.00
	2	Equipment	50072-Equip.			$184,865.00				$184,865.00
	3	Construction	50076-Constr. Contract		$274,000.00	$1,625,000.00				$1,899,000.00
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$340,733.00**	**$524,267.00**	**$2,059,865.00**	**$0.00**	**$0.00**	**$0.00**	**$2,924,865.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	11-Fed. Aid	$328,865.00						$328,865.00
	2	15-Operating Revenue	$96,000.00						$96,000.00
	3	14-General Obligation Bond		$500,000.00	$1,000,000.00	$1,000,000.00			$2,500,000.00
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$424,865.00**	**$500,000.00**	**$1,000,000.00**	**$1,000,000.00**	**$0.00**	**$0.00**	**$2,924,865.00**

2051 - Salt Shed Replacement

Year	2026
Bureau #	0716
Project #	2051
Project Type	Capital
Project Manager	Gabrielle Heiney
Department Name	Streets
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Current structure would continue to have safety concerns due to its state of disrepair and also would be impacted by storage limitations owing to its inadequate size
Strategic Plan Alignment	Greater readiness for the Public Works Department, enhances public safety, a key component of Vision 2030
Project Description	Construction of new salt storage building to replace existing salt dome, which is in disrepair
Project Justification and Needs Met	Replace existing salt dome that is a state of disrepair; additionally the new dome will have increased capacity equating to a season's worth of supply based on usage over the last few years
Project Location	City-wide
Project Status:	Design Phase
Time Estimate for Planning through Bidding	-
Time Estimate for Construction	2 months
Useful Life	30 years
Approved Multiyear Plan	Yes
Department Director Approval	Mark Shahda

Capital Project Detail - 2051

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50046-Other Cont. Serv		$1,400,000.00					$1,400,000.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$1,400,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,400,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	14-General Obligation Bond		$1,400,000.00					$1,400,000.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$0.00**	**$1,400,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,400,000.00**

2054 - All City Assets Improvements

Year	2026
Bureau #	0707
Project #	2054
Project Type	Capital
Project Manager	Joseph O'Rourke
Department Name	Public Works
Capital Needs Group	3-Facilities & Building
Priority Ranking	2-High
Consequences of Not Funding	City buildings will continue to be in disrepair
Strategic Plan Alignment	Maintenance of city properties used to deliver public services is necessary to achieve Vision 2030
Project Description	This project includes needed repairs to City-owned buildings based on a recent building assessment
Project Justification and Needs Met	The City's facility condition assessment identified over $20M in improvements needed over a 6 tiered priority scale. This project is proposed to address projects within the top 3 priority tiers. These are the highest priority projects in terms of risk to the facility should they not occur.
Project Location	City Buildings
Project Status:	Proposed
Time Estimate for Planning through Bidding	Repairs through 2029
Time Estimate for Construction	2029
Useful Life	25+
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 2054

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50076-Constr. Contract		$275,000.00	$400,000.00	$400,000.00			$1,075,000.00
	2	Design	50046-Other Cont. Serv		$225,000.00	$300,000.00	$300,000.00			$825,000.00
	3	Construction	50042-Rep. & Maint.			$2,175,000.00	$1,180,000.00			$3,355,000.00
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$500,000.00**	**$2,875,000.00**	**$1,880,000.00**	**$0.00**	**$0.00**	**$5,255,000.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	14-General Obligation Bond		$875,000.00	$3,380,000.00	$1,000,000.00			$5,255,000.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$0.00**	**$875,000.00**	**$3,380,000.00**	**$1,000,000.00**	**$0.00**	**$0.00**	**$5,255,000.00**

2056 - WFP PFAS Treatment Facility

Year	2025
Bureau #	0701
Project #	2056
Project Type	Capital
Project Manager	Jennifer McKenna
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	1-Critical
Consequences of Not Funding	Violation of contractual obligation
Strategic Plan Alignment	Project helps satisfy a Federal regulatory requirement, PFAS National Primary Drinking Water Regulation (NPDWR) 40 CFR Parts 141 and 142; and provisioning of critical infrastructure is necessary to achieve Vision 2030
Project Description	A PFAS treatment facility for Crystal Spring at the WFP, the only water source identified in the City's water system to exceed the safe Maximum Contaminant Level (MCL) for PFAS in drinking water
Project Justification and Needs Met	Compliance with the PFOA AND PFOS MCLs must be achieved by 2031
Project Location	Allentown Water Filtration Plant
Project Status:	Design Phase
Time Estimate for Planning through Bidding	Six months, bidding by March 2027
Time Estimate for Construction	18 months, completion estimated: 12/31/2028
Useful Life	30 years
Approved Multiyear Plan	Yes
Department Director Approval	Mark Shahda

Capital Project Detail - 2056

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Other Costs	50046-Other Cont. Serv	$380,904.00	$3,000,000.00	$2,000,000.00	$300,000.00	$200,000.00	$100,000.00	$5,980,904.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$380,904.00**	**$3,000,000.00**	**$2,000,000.00**	**$300,000.00**	**$200,000.00**	**$100,000.00**	**$5,980,904.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	12-Other (Non-City)	$4,480,904.00	$500,000.00	$400,000.00	$300,000.00	$200,000.00	$100,000.00	$5,980,904.00
	2								
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$4,480,904.00**	**$500,000.00**	**$400,000.00**	**$300,000.00**	**$200,000.00**	**$100,000.00**	**$5,980,904.00**

2057 - Lehigh & Union Streets Project

Year	2026
Bureau #	0807
Project #	2057
Project Type	Capital
Project Manager	Megan Brehm
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Project would not progress, negatively impacting pedestrian and traffic safety
Strategic Plan Alignment	Public safety is a key component of Vision 2030
Project Description	Upgrade the Lehigh Street and Union Street intersection to improve the flow of traffic
Project Justification and Needs Met	This project is expected to improve connectivity and support efficient movement of people and goods throughout the City; by addressing congestion and enhancing intersection operations, the project will improve overall mobility and contribute to a safer, more reliable transportation network
Project Location	Lehigh & Union Streets
Project Status:	Ready to Bid
Time Estimate for Planning through Bidding	2 years
Time Estimate for Construction	1 year
Useful Life	20+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 2057

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50076-Constr. Contract		$1,996,158.00					$1,996,158.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$1,996,158.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,996,158.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$346,158.00						$346,158.00
	2	11-Fed. Aid	$1,125,000.00						$1,125,000.00
	3	14-General Obligation Bond		$525,000.00					$525,000.00
	4								$0.00
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$1,471,158.00**	**$525,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,996,158.00**

2058 - 19th Street & Roth Avenue

Year	2026
Bureau #	0807
Project #	2058
Project Type	Capital
Project Manager	Megan Brehm
Department Name	Public Works
Capital Needs Group	5-Public Works
Priority Ranking	2-High
Consequences of Not Funding	Project would not progress, negatively impacting pedestrian and traffic safety
Strategic Plan Alignment	Public safety is a key component of Vision 2030
Project Description	Improvements at the intersection of 19th Street and Roth Avenue, including new traffic signals, controller cabinets, curb ramps and crosswalks
Project Justification and Needs Met	This project is expected to improve connectivity and support efficient movement of people and goods throughout the City; by addressing congestion and enhancing intersection operations, the project will improve overall mobility and contribute to a safer, more reliable transportation network
Project Location	19th Street and Roth Avenue
Project Status:	Design Phase
Time Estimate for Planning through Bidding	2 years
Time Estimate for Construction	1 year
Useful Life	20+ years
Approved Multiyear Plan	No
Department Director Approval	Mark Shahda

Capital Project Detail - 2058

Expenditures

ESTIMATED COSTS:	Codes			2026	2027	2028	2029	2030	2031	Total
	No	Costs	Acct #							
	1	Construction	50076-Constr. Contract			$1,087,390.00				$1,087,390.00
	2									
	3									
	4									
	5									
	6									
	7									
	8									
	9									
	10									
		Total		**$0.00**	**$0.00**	**$1,087,390.00**	**$0.00**	**$0.00**	**$0.00**	**$1,087,390.00**

Funding

FUNDING SOURCES:	Codes		2026	2027	2028	2029	2030	2031	Total
	No	Funding							
	1	10-State Aid	$798,480.00						$798,480.00
	2	15-Operating Revenue	$288,910.00						$288,910.00
	3								
	4								
	5								
	6								
	7								
	8								
	9								
	10								
		Total	**$1,087,390.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,087,390.00**