

LEHIGH COUNTY

PLAN FOR CAPITAL EXPENDITURES

2017 - 2021





COUNTY OF LEHIGH
Office of the County Executive

Thomas S. Muller
County Executive

To: Brad Osborne
Chair, Lehigh County Board of Commissioners

From: Thomas Muller
Lehigh County Executive

Date: May 6, 2016

Re: 2017-2021 Capital Plan

The Lehigh County Charter requires the Administration to forward a 5-year Capital Plan to the Board of Commissioners by June 30 of each year. Since that timing has always resulted in the Capital Plan getting final Board approval after the Proposed Budget for the first year of the plan is locked, I had made the commitment to deliver the Capital Plan to the Board of Commissioners earlier beginning with last year. Once again, we are forwarding the Capital Plan earlier than required and implore you to advance the Board's review process accordingly.

The 5-year projected spending in this year's Capital Plan, covering the years 2017 through 2021, is an overall total of \$58.8 million, slightly below last year's plan total but excluding what will be the substantial, bond-funded project of undetermined specifics at this time for Cedarbrook. Of significance is the fact that funding from the Operating Fund is \$8.1 million, down \$1.3 million or 14% from last year's plan.

Of course, this plan assumes that the projects that were budgeted for this fiscal year and earmarked for bond funding, will be executed as planned. The legislation to make that bond funding occur will be on your agenda this month.

Projects that are appearing in a Capital Plan for the first time include the replacement of our electronic voting machines, which are nearing their end-of-life, the potential paving of Riverside Drive, the only entry to our Community Corrections Center, a new juvenile holding cell at the courthouse to meet revised State regulations and renovations to the new courthouse to house our Domestic Relations unit which is currently renting offsite. We are hopeful that some of these projects, particularly the voting machines and the Domestic Relations move, will receive significant funding from the State.

Not included in this plan is any significant commitment to farmland preservation but the Administration is hopeful that discussions in the near future will result in agreement to add to this plan farmland preservation funding of up to \$2 million annually through bond or bank financing. The study released earlier this week by RenewLV clearly makes the case for such a move.

We look forward to the timely review of this Capital Plan with the Board of Commissioners.

*Government Center
17 South Seventh Street
Allentown, Pennsylvania 18101-2401
Phone: 610-782-3001
Fax: 610-871-2755*

2017 - 2021 Capital Plan

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User Notes for the 5-Year Capital Plan

- This plan meets Section 708 of the Home Rule Charter, which requires "a comprehensive long-range plan for capital improvements." Section 602 of the Administrative Code further provides that the plan include projected needs for physical facilities, land, improvements, equipment and projects with a long-term life and a value over \$20,000.
- No spending is authorized through the preparation or adoption of the plan.
- The plan is not fiscally constrained; the Code requires that managers plan for the needs. Budgetary considerations, prioritization, feasibility reviews, and the limits of the workforce to execute multiple projects at one time will limit implementation. The County's capital appropriations are historically a fraction of the dollars outlined in each plan.
- All projects are candidates for further consideration. Being in the plan is a necessary precursor but does not ensure that a project will be provided for in the annual budget, included in a debt issuance, or executed.
- The plan is a reference document containing the collective best estimates at this time of the repairs and replacements that are necessary, and the investments that will yield the greatest community benefits.
- All estimates are in today's dollars and are not adjusted for inflation unless otherwise noted.
- All of the listed projects and figures are prospective. Regardless of whether the work is not yet underway or complete, projects approved in preceding plans and funded in prior budgets are only listed again if additional dollars are required. The appendix references the current budget projects and their amounts.
- The plan provides advance notice of anticipated projects in short form.
 - Prioritization of capital projects - A project's placement by year within the 5-year capital plan denotes its priority level. Projects listed for first year of the plan are of immediate need or importance, many of these projects will have been carried in the plan for several years advancing to the highest level of priority.

Projects in the mid years are not of immediate importance but are such that advance planning is dictated. These are project for which the future need is known but time to assemble the financial resources is available.

Projects listed in the latter to last years of the plan are not of immediate need. These projects may be for infrastructure that is reaching the end of its useful life span or for initiatives that will be undertaken when funds become available. The intent is for these projects, if still warranted will eventually reach first year status.
 - The plan includes summaries listing each project with departmental and yearly totals and by revenue

source. There are also summaries of projects over \$1 million, bridge projects, parks, open space and agricultural preservation projects, and public safety projects.

- The projects pages list the annual and component cost, the source(s) of revenue, the type of project (ex. replacement), the source of the planning estimate, and the contact person. Each project has a brief description and justification. Further details are available from the managers and will be developed over time.

- Amendments are made during the course of the year for unanticipated projects or timing advances as required through the ordinance process.

2017 - 2021 Capital Project Plan

Project # 279 **Title** New Vehicle for District Attorney's Office Narcotics Information

DOB 010202 **NARCOTICS INFORMATION** **Initial Proposal Year** 2017

Submitted By James B. Martin

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$22,000	\$0	\$0	\$0	\$0	\$22,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$22,000	\$0	\$0	\$0	\$0	\$22,000

Grant/Revenue: Yes **Amount:** \$22,000.00

Description: One standard vehicle financed through forfeiture funds.

Justification: In the event necessary during the course of the year. Vehicle to be purchased from forfeiture funds.

2017 - 2021 Capital Project Plan

Project # 290 **Title** CPIN/LIVESCAN machine for the Central Booking Center

DOB 010209 **REGIONAL CENTRAL BOOKING STATION** **Initial Proposal Year** 2017

Submitted By James B. Martin

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$38,000	\$0	\$0	\$0	\$0	\$38,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$38,000	\$0	\$0	\$0	\$0	\$38,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$38,000	\$0	\$0	\$0	\$0	\$38,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$38,000	\$0	\$0	\$0	\$0	\$38,000

Grant/Revenue: No **Amount:** \$0.00

Description: A new computer, scanner and camera system to fingerprint, photograph and identify defendants in criminal cases. The Director of Corrections, Edward Sweeney, supports this request because Central Booking provides data from the CPIN/Livescan equipment to the jail.

Justification: Due to growth, we need two machines to process the amount of people being processed through Central Booking.

2017 - 2021 Capital Project Plan

Project # 177 **Title** Mobile Data Terminal purchase

DOB 010401 **SHERIFF - OPERATIONS**

Initial Proposal Year 2016

Submitted By Lieutenant Stephen T Mould

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Grant/Revenue: No **Amount:** \$0.00

Description: Install a Mobile Data Terminal in each of the remaining 6 civil cars.

Justification: In order to safely serve civil process each of the remaining 6 civil cars should be equipped with a Mobile Data Terminal so the deputy can access multiple data bases to check on the person being served before approaching the residence. The deputy could also communicate with the local PD's Officers and other Deputies thereby working more efficiently and safely.

2017 - 2021 Capital Project Plan

Project # 256 **Title** Evidence Room Modification and Evidence/PFA Firearm Management System

DOB 010401 **SHERIFF - OPERATIONS** **Initial Proposal Year** 2017

Submitted By Lieutenant Stephen T. Mould

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$1,500	\$0	\$0	\$0	\$0	\$1,500
Furniture and Equipment	\$21,500	\$0	\$0	\$0	\$0	\$21,500
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$43,000	\$0	\$0	\$0	\$0	\$43,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$43,000	\$0	\$0	\$0	\$0	\$43,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$43,000	\$0	\$0	\$0	\$0	\$43,000

Grant/Revenue: No **Amount:** \$0.00

Description: Creation of a suitable evidence room that meets current and future storage needs as well as all applicable Law Enforcement related standards and best practices. (PLEAC Standards.)

This will also included a state of the art Evidence, Firearm, and Equipment RMS tracking system that will be used for Evidence taken in and returned, Confiscated Firearm Storage and movement system, and well as office quartermaster service.

Justification: Lehigh County Sheriff's Office is in need of an evidence room that meets accepted law enforcement standard including storage standards, atmospheric control, and record keeping.

In addition to the proper storage and security of evidence; the Sheriff's Office is statutorily required to confiscate, safely store and maintain firearms as related to Court Orders and PFA Orders. This includes the ability to track entry into system, record received condition by digital photograph, track movements within our care as well as final disposition or release of said firearm.

2017 - 2021 Capital Project Plan

Project # 257 **Title** High Resolution X Ray Inspection System

DOB 010401 **SHERIFF - OPERATIONS**

Initial Proposal Year 2017

Submitted By Lieutenant Stephen T Mould

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$38,900	\$0	\$0	\$0	\$0	\$38,900
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$38,900	\$0	\$0	\$0	\$0	\$38,900

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$38,900	\$0	\$0	\$0	\$0	\$38,900
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$38,900	\$0	\$0	\$0	\$0	\$38,900

Grant/Revenue: No **Amount:** \$0.00

Description: High Resolution X Ray Inspection System with XADA detectors for enhanced imaging display to replace aging and increasingly unreliable unit in Courthouse.
 *High penetration generator for increased imaging penetration.
 *TIM Upgrade for liquid explosive or liquid weapon detection that meets or exceeds Liquid Explosive Detection Standards 2 Type C. (Industry Standard)
 *Must be sensitive enough to locate and identify Weaponry, suspected weaponry, both solid or liquid explosives as well as liquid based weapons.
 *Increased tunnel opening for expanded imaging capability.

Justification: The unit utilized in the Courthouse lobby is dated and rapidly deteriorating. This range can be affected by other variables such as use. The current unit has been utilized for approximately 10 years. In addition, the Courthouse can daily receive 350 to 400 County Employees, 1000 consumers seeking county services, and jurors selected and being vetted per day.

The Courthouse houses all but 2 of Lehigh County's Courts of Common Pleas. In addition, it houses Juvenile Court, Family Court/PFA's , Special Hearing Masters, Adult and Juvenile Probation Offices as well as training mandated by Court Order as part of sentencing.

2017 - 2021 Capital Project Plan

Project # 258 **Title** Personal Bullet Resistant Vest Replacement

DOB 010401 **SHERIFF - OPERATIONS**

Initial Proposal Year 2017

Submitted By Lieutenant Stephen T Mould

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$25,000	\$25,000	\$25,000	\$20,000	\$20,000	\$115,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$25,000	\$25,000	\$25,000	\$20,000	\$20,000	\$115,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$25,000	\$25,000	\$25,000	\$20,000	\$20,000	\$115,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$25,000	\$25,000	\$25,000	\$20,000	\$20,000	\$115,000

Grant/Revenue: No **Amount:** \$0.00

Description: *Personal Protective Bullet Resistant Vests for daily wear under uniform. Must be Level II or better.
 *Must have THOR Shield (prevents or limits the effect of CEW weapons)
 *NIJ certified Ballistic Trauma Plates 3A armor front

Justification: Personal Protective Bullet Resistant Vests are certified for performance for 5 years and then must be replaced.

During the course of their duties, Sheriff's Office personnel (Deputies and Security Staff) engage armed, combative, and dangerous persons. These vests provide a level of protection to the wearer against gunshot wounds, some protection against stabbing/ slicing wounds, and some blunt force trauma protection.

2017 - 2021 Capital Project Plan

Project # 259 **Title** Civil RMS System

DOB 010401 **SHERIFF - OPERATIONS**

Initial Proposal Year 2017

Submitted By Lieutenant Stephen T Mould

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$182,000	\$0	\$0	\$0	\$0	\$182,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$217,000	\$0	\$0	\$0	\$0	\$217,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$217,000	\$0	\$0	\$0	\$0	\$217,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$217,000	\$0	\$0	\$0	\$0	\$217,000

Grant/Revenue: No **Amount:** \$0.00

Description: This is an all encompassing record management system for our Civil Division.

This system allows real time tracking of a Civil Paper from initial intake and entry into system, through service attempts and final court action or execution payments.

Justification: In 2015 The Lehigh County Sheriff's Office had over 12,000 civil papers that required services. In addition, we served over 1900 Protection From Abuse orders, 5800 Gun permits, 1100 Real Estate sales and Personal Property Sales.

This system will bring the bookkeeping up to Controller Standards correcting any identified deficiencies. In addition a real time tracking system flexible to the needs of this office. Creates daily financials, documents which personnel made what actions and over 250 pre loaded report formats and ability to create custom reports.

Per IT, compatible with current Odyssey system and will facilitate easier data exchange.

2017 - 2021 Capital Project Plan

Project # 264 **Title** Security System Standardization, Upgrade, and Expansion Project

DOB 010401 **SHERIFF - OPERATIONS** **Initial Proposal Year** 2017

Submitted By Lieutenant Stephen T Mould

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Furniture and Equipment	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$75,000	\$500,000	\$0	\$0	\$0	\$575,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$75,000	\$500,000	\$0	\$0	\$0	\$575,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$75,000	\$500,000	\$0	\$0	\$0	\$575,000

Grant/Revenue: No **Amount:** \$0.00

Description: Development and implementation of a system that provides standardization of capability, interoperability, coverage of areas not now covered and the replacement and/or upgrading of current hardware. This includes securing unsecured areas with swipe cards and limiting public access to sensitive areas in these buildings as well as other upgrades to County Facilities.

This will be a server based system that allows easy future technological upgrades, easier future capability enhancements and provided state of the art security services to protect County personnel, the public, and county assets.

Justification: Currently the County has multiple systems of aging, outdated systems providing security monitoring, intrusion alarms, panic alarms, video surveillance, recording and monitoring. This single system, with one software, hardware and maintenance provider would tie in the County's Courthouses, Domestic Relations, Government Center, Hamilton Financial Center, parking facilities and perhaps 14 magisterial courts. Some of these current systems cannot communicate or interact with each other and prevents connecting them in a standard manner.

2017 - 2021 Capital Project Plan

Project # 269 **Title** Transport Vehicle

DOB 010401 **SHERIFF - OPERATIONS**

Initial Proposal Year 2017

Submitted By Lieutenant Stephen T Mould

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Grant/Revenue: No **Amount:** \$0.00

Description: Secure Transport Vehicle, rear wheel drive and fitted with a partitioned insert for inmates. This vehicle will be outfitted and service ready on delivery day with radios, lights, decals, and other required equipment safety and performance equipment.

Must be compliant with all applicable statutes and PLEAC standards.

Justification: The Lehigh County Sheriff's Office typically averages over 265,000 miles on our vehicles per year to Correctional Facilities statewide.

This proposed vehicle, with partitioned insert allows the Sheriff's Office to transport male and female inmates in one vehicle instead of multiple. This, cuts down both trip numbers, miles driven by Sheriff's Office vehicles, and personnel costs. This includes our nearly daily trips to Juvenile Detention Centers in Lancaster County and Berks County. Without such a vehicle, mixed sex transports would require 2 vehicles.

2017 - 2021 Capital Project Plan

Project # 442 **Title** Juvenile Holding

DOB 010401 **SHERIFF - OPERATIONS**

Initial Proposal Year 2017

Submitted By Joe Hanna

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$725,000	\$0	\$0	\$0	\$0	\$725,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Furniture and Equipment	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$875,000	\$0	\$0	\$0	\$0	\$875,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$875,000	\$0	\$0	\$0	\$0	\$875,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$875,000	\$0	\$0	\$0	\$0	\$875,000

Grant/Revenue: No **Amount:** \$0.00

Description: Court House juvenile holding facility. The current holding facility is underperforming and places the Sheriff Department at risk. In addition, the holding facility does not meet the current standards for efficient and effective holding.

The upgrade juvenile holding facility will be located in the basement of the Court House. This location provides access to the jail and court rooms.

Justification: To maintain the Sheriff Department accreditation, the juvenile holding facility must be upgraded.

2017 - 2021 Capital Project Plan

Project # 705 **Title** Clerk of Judicial Court Records Microfilm/Scanning

DOB 010901 **JUDICIAL RECORDS**

Initial Proposal Year 2012

Submitted By Toni Remer

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Grant/Revenue: No **Amount:** \$0.00

Description: Continuing with previous efforts, this money will be used to transfer old court records to microfilm and/or scan them into computer as may be appropriate and required to comply with PA State records retention schedule. This continuing effort will include microfilming Civil, Criminal and Register of Wills court records. It will also begin the process of scanning into the computer the old files and microfilm/microfiche records. This ongoing project will reduce the present and future need for expensive file storage equipment and space and will make aged records more easily retrievable and accessible to the public.

Justification: The County Records Act requires that official court records be maintained permanently. Microfilming and/or scanning court files constitutes permanent retention thus allowing destruction of volumous paper files. Project to be paid with monies from Clerk of Judicial Records Recorder of Deeds Division Records Improvement fund.

2017 - 2021 Capital Project Plan

Project # 248 **Title** Replacement of Aging Voting Systems

DOB 020300 **OFFICE OF VOTER'S REGISTRATION**

Initial Proposal Year 2017

Submitted By Tim Benyo

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$3,550,000	\$0	\$3,550,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$3,550,000	\$0	\$3,550,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$3,550,000	\$0	\$3,550,000

Grant/Revenue: No **Amount:** \$0.00

Description: Estimated \$3.5 Million initial investment to replace aging voting machines. Estimated \$50k per year for licensing fees.

Justification: PA Election Code makes the Counties responsible for conducting elections.

2017 - 2021 Capital Project Plan

Project # 426 **Title** Electronic Poll Books

DOB 020300 **OFFICE OF VOTER'S REGISTRATION**

Initial Proposal Year 2014

Submitted By Tim Benyo

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$290,000	\$60,000	\$60,000	\$60,000	\$60,000	\$530,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$290,000	\$60,000	\$60,000	\$60,000	\$60,000	\$530,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$290,000	\$60,000	\$60,000	\$60,000	\$60,000	\$530,000

Grant/Revenue: No **Amount:** \$0.00

Description: Implementation of an electronic version of the current paper based precinct registry including an Apple PC, ipads and software.

Justification: Overall savings by: Eliminating scanning of Voter History; No Printing of Poll Books; Less time reconciling poll worker payroll; Less time reconciling rover mileage; Fewer Poll Workers;

Lehigh County Voter will have a better experience at their polling place.

2017 - 2021 Capital Project Plan

Project # 019 **Title** ERP (Enterprise Resource Planning / Fiscal System) Replacement

DOB 030701 **INFORMATION TECHNOLOGY** **Initial Proposal Year** 2015

Submitted By Bob Kennedy

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$525,000	\$250,000	\$0	\$0	\$0	\$775,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$525,000	\$250,000	\$0	\$0	\$0	\$775,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$525,000	\$250,000	\$0	\$0	\$0	\$775,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$525,000	\$250,000	\$0	\$0	\$0	\$775,000

Grant/Revenue: No **Amount:** \$0.00

Description: A functional, supported, efficient ERP is essential to the operation of county government. The current systems supporting all ERP functionality have been custom written in our legacy system (ADMINS) and run on an End of Life operating system (HP OpenVMS) so the entire environment will not be viable in just a few years; therefore we must take steps now to begin the migration process.

Justification: All Lehigh County ERP functionality currently resides in legacy system (ADMINS) and runs on an End of Life operating system (OpenVMS). Specifically, all core systems for Fiscal Office, Tax Systems, Payroll, Human Resources, Inventory, Purchasing, and so on rely primarily if not exclusively on HP OpenVMS which has an announced End of Support in 2020.
 We have received pricing from a couple of vendors during the RFP Process. The initial Project Price is very similar for the 3 vendors that have been elevated to the Demonstration Phase. We already have \$1,825,000 for the first year Professional Service, Implementation, and Licensing costs of the ERP System. The pricing in the Capital Plan is the amount of the remaining money for the ERP Implementation.

2017 - 2021 Capital Project Plan

Project # 129 **Title** Data Center Infrastructure Lifecycle Management

DOB 030701 **INFORMATION TECHNOLOGY** **Initial Proposal Year** 2009

Submitted By Bob Kennedy

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000

Grant/Revenue: No **Amount:** \$0.00

Description: This Capital Plan request is for "Lifecycle Management" of our data center infrastructure which will enable Information Technology to properly maintain the County data centers.

Justification: We will be upgrading our Storage Switches and Server Chassis at the Data Center. The Blade Chassis that we are using will be upgraded also to support the additional Blades and Storage that we have - the new devices will support 10GB Ethernet between the Blades and the Network Infrastructure. The Fiber Channel Switches we have for our Storage Devices are from 2007. These devices only support 4GB transport between the servers and the storage. The devices are end of support and need to be replaced. We will also be installing additional Storage into our existing Storage Area Network to support the needs of the County.

2017 - 2021 Capital Project Plan

Project # 131 **Title** Application Assessment and Migration

DOB 030701 **INFORMATION TECHNOLOGY**

Initial Proposal Year 2009

Submitted By Bob Kennedy

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000

Grant/Revenue: No **Amount:** \$0.00

Description: Further assessment of the application environment is required and funding is needed to act on the requisite changes. We must better align the overall application functionality with the changing business needs of the various offices. This will include applications that have been identified to be replaced by the Lehigh County Strategic Plan, including the Cold Fusion Migration, General Services Migration, and the start of the Human Services Case Management System.

Justification: Lehigh County currently runs a significant portion of applications in a mainframe (OpenVMS) environment including the critical fiscal core (Fiscal Office, Taxes, Human Resources, Payroll, etc.) and several other critical systems (Purchasing, Prison/Jail Management System, Assessment CAMA, etc.).

2017 - 2021 Capital Project Plan

Project # 296 **Title** Security Infrastructure

DOB 030701 **INFORMATION TECHNOLOGY**

Initial Proposal Year 2017

Submitted By Bob Kennedy

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$160,000	\$100,000	\$1	\$1	\$1	\$260,003
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$160,000	\$100,000	\$1	\$1	\$1	\$260,003

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$160,000	\$100,000	\$1	\$1	\$1	\$260,003
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$160,000	\$100,000	\$1	\$1	\$1	\$260,003

Grant/Revenue: No **Amount:** \$0.00

Description: SANS is the foremost authority on Information Security Training and Certification.. Adhering to industry best practices and SANS CIS (Center for Internet Security) Critical Security Control standards, we will be implementing a number of security initiatives within our network. In 2017, we will be implementing tools to: (1) inventory authorized and unauthorized software and devices, (2) continuously assess and remediate vulnerabilities, and (3) monitor and analyze audit logs.

Justification: As the cost and likelihood of security breaches increases, we need to boost security measures to mitigate the risk to the county. Our network is constantly under attack from outside adversaries. With the objective of providing confidentiality, integrity, and availability of county data, we will be implementing a number of security initiatives over the next few years. In 2017, we will be implementing inventory and continuous scanning tools to assess and remediate vulnerabilities within our network. We will also be enhancing our ability to monitor and analyze audit logs to proactively detect malicious activity. In 2018, we will continue to implement next layers of SANS Security recommendations.

2017 - 2021 Capital Project Plan

Project # 316 **Title** Courthouse Wireless Project

DOB 030701 **INFORMATION TECHNOLOGY**

Initial Proposal Year 2017

Submitted By Bob Kennedy

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Grant/Revenue: No **Amount:** \$0.00

Description: We need to install Wireless Equipment in the Courthouse to provide wifi connectivity for Employees and for Guests in the Courthouse.

Justification: There are a number of departments in the Courthouse that have deployed laptops and tablets for their employees. We also have a need to provide Wifi access to our Guests to allow for E-filing of information to the Courts and other departments in the Courthouse. Wifi is being offered by most Court Houses in other Counties and will allow us to receive more information electronically.

2017 - 2021 Capital Project Plan

Project # 712 **Title** End User Platforms

DOB 030701 **INFORMATION TECHNOLOGY**

Initial Proposal Year 2004

Submitted By Bob Kennedy

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Grant/Revenue: No **Amount:** \$0.00

Description: Encompasses PCs, notebooks, multi-function devices (MFP for printing, scanning, faxing, copying), etc. The funding is required to maintain a stable, secure end-user computing environment.

Justification: Most equipment has a useful life of approximately 4-5 years depending upon user's requirements. As demands on our infrastructure continue to grow, desktops need to be regularly refreshed to accommodate new software specifications and address security threats which drive the need for up-to-date operating systems and more robust security features. In the last 2 years, our PC replacement budget has been cut \$100,000 each year. We need to maintain the \$250,000 capital plan amount to stay at a 5 year replacement cycle. Without proper funding, our replacement rate will move to 6 or 7 years.

2017 - 2021 Capital Project Plan

Project # 189 **Title** Household Hazardous Waste Event

DOB 060100 **GENERAL SERVICES**

Initial Proposal Year 2016

Submitted By Timothy A. Bollinger

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Other Revenue/Grants	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Grant/Revenue: Yes **Amount:** \$0.00

Description: Schedule an event to collect Household Hazardous Waste (HHW) from Lehigh County residents as we have done in the past.

PA Act 155 of 1994, the Household Hazardous Waste Funding Act, reimburses municipalities for 50 percent of the developmental and operational costs associated with HHW collection programs, up to a total of \$100,000 per county per year.

Justification: Household Hazardous Wastes (HHW) are those wastes produced in our households that are hazardous in nature, but are not regulated as hazardous waste, under federal and state laws. Each person in Pennsylvania produces an average of four pounds of HHW each year or about 25,000 tons/yr. statewide. Included are such items as old paints and paint related products, pesticides, pool chemicals, drain cleaners, and degreasers and other car care products. Such consumer waste products, if carelessly managed can, and frequently do, create environmental and public health hazards.

2017 - 2021 Capital Project Plan

Project # 362 **Title** Riverside Drive Paving

DOB 060100 **GENERAL SERVICES**

Initial Proposal Year 20142

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$1	\$2,000,000	\$1	\$1	\$2,000,003
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$250,000	\$0	\$200,000	\$0	\$0	\$450,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$250,000	\$1	\$2,200,000	\$1	\$1	\$2,450,003

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$1	\$0	\$1	\$1	\$3
Finance	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
Operating	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Other Revenue/Grants	\$0	\$0	\$880,000	\$0	\$0	\$880,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$250,000	\$1	\$2,200,000	\$1	\$1	\$2,450,003

Grant/Revenue: No **Amount:** \$0.00

Description: Pave 1.5 mile Riverside Drive to permit safe travel to and from for the Correctional Facility and Detox Centers. The engineering study will provide the necessary paperwork to pursue County ownership as identified in Deed dated, 1989. Paperwork to include specific roadway surveying, and may include Norfolk Southern, REEB, Harris, Bethlehem, Norco, Fountain Hill, Salisbury and Lehigh County. Our goal will be to keep this roadway private, and exercise a fee (as was agreed upon in a 1987 agreement) to maintain the upkeep of Riverside Road.

Justification: Road is in poor condition and will continue to deteriorate and be a safety hazard if it is not repaired.

2017 - 2021 Capital Project Plan

Project # 438 **Title** CB High Voltage Distribution System

DOB 060100 **GENERAL SERVICES**

Initial Proposal Year 2013

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$210,000	\$0	\$0	\$0	\$0	\$210,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$210,000	\$0	\$0	\$0	\$0	\$210,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$210,000	\$0	\$0	\$0	\$0	\$210,000

Grant/Revenue: No **Amount:** \$0.00

Description: Repairs to the county's High Voltage Distribution System for the Cedarbrook Campus, including service to the nursing home complex, county maintenance facility and juvenile detention center. A recent engineer's analysis identified repairs of immediate, near term and long term need. These repairs are programmed as per the engineer's recommendations with respect to timing.

Justification: The safe and dependable operation of all facilities served depends upon the maintenance of this critical infrastructure.

2017 - 2021 Capital Project Plan

Project # 713 **Title** Major Maintenance

DOB 060100 **GENERAL SERVICES**

Initial Proposal Year 2005

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$850,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$850,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$850,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$850,000

Grant/Revenue: No **Amount:** \$0.00

Description: Reserve allocation for unanticipated major maintenance projects at County facilities.

Justification: County owns six office buildings and two nursing homes. This item represents a contingency for irregular and unanticipated major maintenance of an urgent or emergency nature.

2017 - 2021 Capital Project Plan

Project # 730 **Title** Replacement of County Vehicles

DOB 060100 **GENERAL SERVICES**

Initial Proposal Year 2013

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Grant/Revenue: No **Amount:** \$0.00

Description: Utility Garage, IAW the vehicle policy evaluates the County fleet and makes recommendation for replacement.

Sheriff : #543 (Dodge Caravan);
 DA: #579 (Ford Taurus); #583 (Ford Taurus);
 HS: #542 (Dodge Caravan);
 GS: #447 (Ford Explorer); #477 (Dodge Caravan); #487 (Ford Explorer);
 Court: #646 (Ford Escape); #660 (Chev Impala); #702 (Chev Impala);

Justification: In the normal course of county business we consume annually an amount of this asset. Vehicles attain high mileage and simply wear out. Maintaining a safe fleet requires replacement of deteriorating vehicles.

2017 - 2021 Capital Project Plan

Project # 002 **Title** Tractor Replacements

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2013

Submitted By Robert Stiffler

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$40,000	\$0	\$0	\$0	\$40,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$40,000	\$0	\$0	\$0	\$40,000

Grant/Revenue: No **Amount:** \$0.00

Description: Replacement of 1976 Ford tractor #122, model 231, 40HP, PTO 3-PT hitch.

Justification: Tractor will be 41 yrs old and is at its end of expected useful life. If tractor continues affordable & reliable operation replacement will be delayed further.

2017 - 2021 Capital Project Plan

Project # 091 **Title** Lehigh Mountain/ Walking Purchase Park Improvements

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2013

Submitted By Robert Stiffler

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$1	\$1	\$1	\$1	\$1	\$5
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1	\$1	\$1	\$1	\$1	\$5

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$1	\$1	\$1	\$1	\$1	\$5
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1	\$1	\$1	\$1	\$1	\$5

Grant/Revenue: Yes **Amount:** \$1.00

Description: Implementation of improvements to the 530 acre Lehigh Mountain/Walking Purchase Park as set forth in master site plan completed by CMX Design, final revision, June 2010. Among the amenities included in the plan are road improvements, parking lot construction, boat launch, comprehensive signage throughout the park, trail improvements, security gates, and invasive plant control and pavilion construction. Future of this project is under review.

Justification: Partnership park with Allentown City, Salisbury Twp. and Lehigh County. This park is an island of green tucked in the middle of our expanding urban area and is a popular destination for many who enjoy hiking, Mt biking and fishing. Recent land sale agreement-- Phase II- Existing Parking lot improvements, Park signage , improve Pumphouse Road (trail) 4500ft, -Phase III /IV-- Construction of 75 car lot East end on Pumphouse Rd- (2) Picnic Pavilions and park accessories, native landscaping & boat launch. Future of this project is under review.

2017 - 2021 Capital Project Plan

Project # 115 **Title** Veldrome Track Resurfacing

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2015

Submitted By Robert Stiffler

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Contingency	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Engineering	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$335,000	\$0	\$0	\$335,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$135,000	\$0	\$0	\$135,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$335,000	\$0	\$0	\$335,000

Grant/Revenue: No **Amount:** \$0.00

Description: Preperation of scope of work, bid documents and oversite by engineer for and including contractor removal of track topcoat by shotblasting, resealing of joints,crack repairs , replacement of the topcoat overlay and line painting.

Justification: 2018 will be the end of the 10 year life expectancy of the 2008 track resurfacing per Alfred Benesch & Company ,Engineers and Sika concrete products Mfg. Approx. \$200k will come from the Velodrome Fund

2017 - 2021 Capital Project Plan

Project # 194 **Title** Jordan Creek Greenway

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2011

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$270,000	\$0	\$0	\$0	\$270,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$310,000	\$0	\$0	\$0	\$310,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$155,000	\$0	\$0	\$0	\$155,000
Parks Fund	\$0	\$155,000	\$0	\$0	\$0	\$155,000
Totals:	\$0	\$310,000	\$0	\$0	\$0	\$310,000

Grant/Revenue: Yes **Amount:** \$155,000.00

Description: Construction of trail and related amenities on a 12+ mile of Jordan Greenway. \$333,000 was allocated in 2010 and another \$333,000 in 2012 in 240602-194-47232 for Phase 1 & 2 within Jordan Creek Parkway is completed.
Phase 3 section, Approx 1 mile is on County land South of Trexler Preserve and will connect the preserve to area just West of Rex's Covered bridge to North Whitehall Twp section of trail. DCNR funding application tentatively set for 2017 . Easements/land rights are needed from 2 property owners and Updated cost estimates are needed there after.

Justification: Development of a regional trail system, generally following the Jordan Creek, connecting the City of Allentown park system to the Trexler Nature Preserve. In an agreement with The Trexler Trust the trust will provide \$1M for the project if matched equally by the County. This is the third and final allocation toward that commitment.

2017 - 2021 Capital Project Plan

Project # 234 **Title** D & L Trail Expansion (Cementon-Allentown)

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2015

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$165,000	\$150,000	\$150,000	\$0	\$0	\$465,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$75,000	\$75,000	\$75,000	\$0	\$0	\$225,000
Parks Fund	\$90,000	\$75,000	\$75,000	\$0	\$0	\$240,000
Totals:	\$165,000	\$150,000	\$150,000	\$0	\$0	\$465,000

Grant/Revenue: Yes **Amount:** \$252,000.00

Description: Expand the current D & L trail system south through Whitehall and Coplay to meet the newly created Allentown Riverside Drive trail.

This 4.7 mile extension will connect the current 15 mile D & L trail (County of Lehigh property) with the Allentown 3.5 mile proposed trail to provide access across 165 miles of community trails.

Justification: DCNR has listed this gap in the trail system as a priority. Grants will be available to support this trail expansion.

2017 - 2021 Capital Project Plan

Project # 237 **Title** Trexler Nature Preserve Road Repairs

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2017

Submitted By Robert Stiffler

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$600,000	\$500,000	\$1,100,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$600,000	\$500,000	\$1,100,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$600,000	\$500,000	\$1,100,000

Grant/Revenue: No **Amount:** \$0.00

Description: Repairs and maintenance seal coating of ~5.0 miles of road and ~50,000sq.ft.of parking lot at the Zoo. Scope of work will be to repair edges where surface has broken away, crack sealing and Bituminous seal coat- (Tar & Chip), or new macadam.

Phase 1- Main entry to ford crossing, service exit and parking lots.

Phase 2 - Ford to preserve exit.

Phase 3 - Zoo pathway

NOTE*-Cost estimates are highly subject to escalation/de-escalation based on petroleum costs. Budget numbers are based on March 2016 estimate

Justification: The asphalt roads and lots are assumed to be original to the 1974 opening of the Zoo making them 42 yrs. old. In relatively good shape for the age they are in need of major maintenance to extend the life of the asphalt. This maintenance & sealcoating is estimated to last 7 to 10 years based on weather conditions and amount of traffic. The goal of this project is to extend the useful life of the roads as long as possible.

2017 - 2021 Capital Project Plan

Project # 293 **Title** Velodrome Restrooms and Locker rooms Upgrade

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2016

Submitted By Robert Stiffler

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Furniture and Equipment	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$160,000	\$0	\$160,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$160,000	\$0	\$160,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$160,000	\$0	\$160,000

Grant/Revenue: No **Amount:** \$0.00

Description: New standardized facility hardware , faucets, sinks, toilets, shower heads, water heaters & Install water treatment system. Engineering/plumbing assessment needed, develop material specs and scope of work.

Justification: Aged hardware & hard water contribute to the common failure of faucets, flush valves and shower assemblies .
Unavailable repair parts because of age is leading to a mix of replacement hardware.

2017 - 2021 Capital Project Plan

Project # 333 **Title** Lock Ridge Park Paving

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2013

Submitted By Robert Stiffler

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Totals:	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Grant/Revenue: No **Amount:** \$0.00

Description: Repair, replace and overlayment of entry roads ,parking lots and park pathways.
re-lining of parking lots,

Justification: Pavement areas have been in place since park construction in the early 1970's and are in various stages of advanced decay due to it's age and the normal wear and weathering over those years. Flooding and tree root encroachment in some areas also play a part in the process.

Particularly on the pathways, it is a concern for public safety. The conditions pose potential hazards to walkers, bikers, rollerblader and skateboards.

2017 - 2021 Capital Project Plan

Project # 399 **Title** D&L Trailhead- Treichlers Bridge Parking Lot Expansion

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2015

Submitted By Robert Stiffler

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Totals:	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Grant/Revenue: No **Amount:** \$0.00

Description: Land acquisition ,engineering ,permitting and construction of additional gravel parking lot for approx 30 vehicles with PennDot type II guiderail secured perimeter to accomidate D&L trail users.

Justification: Overwhelming popularity of the D&L Trail has created major parking issues at this trailhead. Trail users as well as people seeking river access are parking along both sides of Cove Road and encroaching onto adjoining pivate lands. Neighboring land owner has very clearly stated his displeasure with the congestion and parking on his land and possibe liability's he may face should someone get hurt.

2017 - 2021 Capital Project Plan

Project # 721 **Title** Cedar Creek Parkway West Expansion and Improvement

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2004

Submitted By Robert Stiffler

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$525,000	\$0	\$0	\$525,000
Contingency	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Engineering	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Furniture and Equipment	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$660,000	\$0	\$0	\$660,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$330,000	\$0	\$0	\$330,000
Other Revenue/Grants	\$0	\$0	\$330,000	\$0	\$0	\$330,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$660,000	\$0	\$0	\$660,000

Grant/Revenue: Yes **Amount:** \$330,000.00

Description: Phase 3-Continued development of and improvements to Cedar Creek Parkway West per master site plan design. Among the improvements are development 1 multi-use athletic field, additional parking, ADA accessibility and traffic flow improvements to correct existing deficiencies and tennis court rehab. The approved Master plan also calls for additional walking trails, restroom facilities, concession facility , and landscape beautification.

Phase 1 Under construction-March 2016

Phase 2 -Grant application for 2016 DCNR funding in process.

Justification: Master site plan The Parks 2000 Report recommended the creation of additional active recreation facilities through the development of existing County holdings to keep pace with population growth in Lehigh County. The Lehigh County Sports Field complex was designed to be the premier venue in the Lehigh Valley to host regional tournaments and increase tourism. In addition, this park contains baseball and softball fields, tennis and basketball courts. This project will help to alleviate over use of the Sports Fields complex, provide the community with much needed access to athletic fields as well as passive walking trails in this area and address the very poor parking accommodations and ADA issues within the current Cedar Creek Parkway West facility. Additional funding will be requested through grant sources.

2017 - 2021 Capital Project Plan

Project # 878 **Title** Jordan Parkway Improvements

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2006

Submitted By Robert Stiffler

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$50,000	\$500,000	\$0	\$550,000
Contingency	\$0	\$0	\$10,000	\$50,000	\$0	\$60,000
Engineering	\$0	\$0	\$50,000	\$50,000	\$0	\$100,000
Furniture and Equipment	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$160,000	\$600,000	\$0	\$760,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$380,000	\$0	\$380,000
Parks Fund	\$0	\$0	\$160,000	\$220,000	\$0	\$380,000
Totals:	\$0	\$0	\$160,000	\$600,000	\$0	\$760,000

Grant/Revenue: Yes **Amount:** \$380,000.00

Description: Undertake improvements as detailed within the Master Site Plan when completed - plans to address deficiency's within the park and County of Soccer fields, Baseball fields and accessibility of the park as a whole for needed improvements, provisions, public safety and ADA compliance.

Justification: There is a shortage of available fields in the county to satisfy the demand. Of the total requests Jordan Park accounts for 2231 of the requests with 1289 approved and 942 (42.2%) denied. The Parks 2000 Report recommended the creation of additional active recreation facilities through the development of exisitn county holdings to keep pace with population growth in Lehigh County.

2017 - 2021 Capital Project Plan

Project # 892 **Title** Dump Truck Replacement

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2008

Submitted By Robert Stiffler

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$55,000	\$0	\$0	\$0	\$55,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$55,000	\$0	\$0	\$0	\$55,000

Grant/Revenue: No **Amount:** \$0.00

Description: Replace small 5 ton dump truck (#401 - 1996) with new dump including 4 wheel drive and plow package.

Justification: Reaching end of useful life and needs to be scheduled for replacement. Extensive inhouse rebuilding of dump bed in 2014 by our Trades Foreman/ Welder has prolonged the life of this truck for several years thus backing up requested replacement yr to 2018

2017 - 2021 Capital Project Plan

Project # 926 **Title** Saylor Park Renovations

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2016

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$100,000	\$1	\$1	\$1	\$1	\$100,004
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$115,000	\$1	\$1	\$1	\$1	\$115,004

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$115,000	\$1	\$1	\$1	\$1	\$115,004
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$115,000	\$1	\$1	\$1	\$1	\$115,004

Grant/Revenue: No **Amount:** \$0.00

Description: Total preservation of this historical site in a manner and to a degree as yet to be determined. The goal is to partner with the local community in efforts to preserve in a practical and affordable way this regional historic treasure. Initial plan would fully rehabilitate one kiln (based on Spillman Farmer rehabilitation feasibility plan).

In addition to rehabilitating one kiln:

Secure the site:

- A. Remove debris
- B. Secure loose bricks
- C. Establish area of danger
- D. Provide effective fencing to isolate area of danger

In 2016, while we are securing the site, County will provide support to Frank Matero, Professor of Architecture and Historic Preservation at the School of Design, University of Pennsylvania, who has received funding from the J.M. Kaplan Fund for developing preservation strategies for the extractive landscape of Lehigh Valley, Pennsylvania.

Justification: The Saylor Cement Kilns and Museum is a key industrial heritage site. It is listed on the National & Trade Register of Historic Places and is in a state of serious decay.

2017 - 2021 Capital Project Plan

Project # 945 **Title** Mower - 11 ft deck

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2007

Submitted By Robert Stiffler

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$70,000	\$0	\$0	\$70,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$70,000	\$0	\$0	\$70,000

Grant/Revenue: No **Amount:** \$0.00

Description:

2019 -Replacement of 11 ft. mowing unit purchased in 2008

Justification:

Replacement per life expectancy of machine.

2017 - 2021 Capital Project Plan

Project # 948 **Title** Lockridge Furnace Repair

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2007

Submitted By Robert Stiffler

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$1	\$1	\$1	\$1	\$1	\$5
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1	\$1	\$1	\$1	\$1	\$5

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$1	\$1	\$1	\$1	\$1	\$5
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1	\$1	\$1	\$1	\$1	\$5

Grant/Revenue: Yes **Amount:** \$0.00

Description: Ongoing maintenance/preservation of Lock Ridge Furnace Museum- Construction of shelter over furnace area and additional repairs to structure (as recommended in report) are estimated to be between \$600,000 & \$750,000. Recent projected estimates to restore the site are in excess of \$1,000,000.

Justification: Without intervention in the very near future this historic treasure will be lost beyond reasonable repair. The feasibility study has recommend scope of work needed for repairs (S. Harris & Co). We continually seek out funding sources but in the current economic environment funding is non-existent. Lockridge Furnace is an important part of the Valley's history. It is open to public tours and its current condition is a public safety issue. Protecting and stabilizing Lockridge Furnace while maintain its historical character takes precedence in the scope of work to be completed at the site. The furnace has experienced a significant amount of deterioration due to water intrusion and exposure to natural elements. Rapid structure ceterioration will continue unless action to sop water infiltration is taken in a timely manner.

2017 - 2021 Capital Project Plan

Project # 297 **Title** UPS Battery Replacement - 911 Center HFC

DOB 060301 **COMMUNICATIONS CENTER**

Initial Proposal Year 2016

Submitted By Laurie Bailey

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Grant/Revenue: No **Amount:** \$0.00

Description: UPS batteries for the 9-1-1 Center critical infrastructure will need to be replaced in 2017.

Justification: If the batteries fail on the UPS, we lose connectivity to critical equipment necessary for the provisioning of 9-1-1

2017 - 2021 Capital Project Plan

Project # 300 **Title** UPS Battery Replacement 911 Courthouse

DOB 060301 **COMMUNICATIONS CENTER**

Initial Proposal Year 2016

Submitted By Laurie Bailey

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Grant/Revenue: No **Amount:** \$0.00

Description: UPS batteries for critical infrastructure 911 equipment in the Courthouse will need to be replaced in 2018.

Justification: If the batteries fail on the UPS, we lose connectivity to critical equipment necessary for the provisioning of 9-1-1

2017 - 2021 Capital Project Plan

Project # 311 **Title** EMS A5 Simulcast Project

DOB 060301 **COMMUNICATIONS CENTER**

Initial Proposal Year 2016

Submitted By Laurie Bailey

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Furniture and Equipment	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Grant/Revenue: No **Amount:** \$0.00

Description: We have received the appropriate licensing from the FCC for our EMS (Emergency Medical Services) A5 frequency to simulcast it. Lehigh County will attempt to regionalize this project.

Justification: This project will improve the communications ability of our EMS providers in the field. It will enhance their safety when trying to communicate with us via their portable radios.

2017 - 2021 Capital Project Plan

Project # 443 **Title** 911 Consolidation (Allentown/Lehigh County)

DOB 060301 **COMMUNICATIONS CENTER**

Initial Proposal Year 2017

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$1	\$1	\$1	\$0	\$0	\$3
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1	\$1	\$1	\$0	\$0	\$3

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$1	\$1	\$1	\$0	\$0	\$3
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1	\$1	\$1	\$0	\$0	\$3

Grant/Revenue: No **Amount:** \$0.00

Description: With the new Commonwealth of Pennsylvania 911 funding Act (12); the legislature eliminated the Cities of Allentown and Bethlehem from the funding stream. A June 30, 2019 deadline has been established for the County to assume the 911 call center responsibilities. Currently, the City and County are developing a transition, operating and capital plan for PEMA.

Justification: The County of Lehigh is mandated to assume the 911 call center responsibilities for Allentown.

2017 - 2021 Capital Project Plan

Project # 134 **Title** Paratech Strut Support

DOB 060302 **EMERGENCY MANAGEMENT**

Initial Proposal Year 2016

Submitted By Scott Lindenmuth

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$51,300	\$0	\$0	\$0	\$0	\$51,300
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$51,300	\$0	\$0	\$0	\$0	\$51,300

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$51,300	\$0	\$0	\$0	\$0	\$51,300
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$51,300	\$0	\$0	\$0	\$0	\$51,300

Grant/Revenue: No **Amount:** \$0.00

Description: This equipment will allow for the stabilization of over turned tractor trailers and other large vehicles/equipment that are involved in accidents throughout Lehigh County.

Justification: With product traveling (and projected to double in the next 25 years) our road systems between Philadelphia and New York, we see many accidents involving tractor trailers and need a more robust mechanical stabilization system.

2017 - 2021 Capital Project Plan

Project # 079 **Title** Stream Sedimentation Removal & Riparian Repairs

DOB 060502 **UTILITY SVC - BRIDGES** **Initial Proposal Year** 2007

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$100,000	\$0	\$150,000	\$0	\$150,000	\$400,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$15,000	\$0	\$15,000	\$0	\$30,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$20,000	\$0	\$20,000	\$0	\$40,000
Totals:	\$100,000	\$35,000	\$150,000	\$35,000	\$150,000	\$470,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$100,000	\$35,000	\$150,000	\$35,000	\$150,000	\$470,000
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$100,000	\$35,000	\$150,000	\$35,000	\$150,000	\$470,000

Grant/Revenue: No **Amount:** \$0.00

Description: Under this category we will perform the necessary engineering, secure the required permits and carry out sedimentation removal and stream bank improvements at several of our worst problem area bridges. This will be continuous ongoing work with permitting, followed by actual work on an annual basis.

Justification: Over time sediment accumulates and acts to reduce the water volume carrying capacity through any particular bridge opening. This becomes problematic, particularly during flooding events. Additionally, many of our stream banks at and around our bridges are susceptible to erosion. This continual maintenance effort is necessary to ensure adequate stream carrying capacity through the bridge opening and to retain the integrity of the stream banks.

2017 - 2021 Capital Project Plan

Project # 182 **Title** Bridges - General Major Maintenance Projects

DOB 060502 **UTILITY SVC - BRIDGES**

Initial Proposal Year 2010

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000

Grant/Revenue: No **Amount:** \$0.00

Description: Funds allocated under this category will be used to augment Liquid Fuels Funds currently used for our Utility Services - Bridges operations. Given the ever increasing operational costs, the amount of these funds remaining for products and contracted services has continually shrunk. These funds will be used for yearly identified maintenance work not specifically identified in the Capital Plan.

Justification: Ongoing maintenance is necessary for the preservation of our bridges.

2017 - 2021 Capital Project Plan

Project # 236 **Title** Concrete Structural Members - Surface Repairs

DOB 060502 **UTILITY SVC - BRIDGES** **Initial Proposal Year** 2011

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$100,000	\$0	\$150,000	\$0	\$150,000	\$400,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$10,000	\$5,000	\$10,000	\$0	\$25,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$100,000	\$10,000	\$155,000	\$10,000	\$150,000	\$425,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$100,000	\$10,000	\$155,000	\$10,000	\$150,000	\$425,000
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$100,000	\$10,000	\$155,000	\$10,000	\$150,000	\$425,000

Grant/Revenue: No **Amount:** \$0.00

Description: Many County bridges include precast and cast-on-site concrete structural components. Whether these are concrete encased steel beams, steel reinforced beams, and/or steel reinforced concrete piers, salt and moisture cause deterioration resulting in spalled concrete and exposed, rusted steel. Arresting these conditions and repairing them in a proper manner early is key to increasing the lifespan of these bridges.

Justification: Arresting the described deterioration is crucial to maintaining these types of structures.

2017 - 2021 Capital Project Plan

Project # 427 **Title** Stone Masonry Repair/Repointing - Various Bridges

DOB 060502 **UTILITY SVC - BRIDGES**

Initial Proposal Year 2015

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$85,000	\$0	\$85,000	\$0	\$170,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$15,000	\$0	\$15,000	\$0	\$30,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000

Grant/Revenue: No **Amount:** \$0.00

Description: Stone masonry repair/repointing on four (4) older bridges which are exhibiting signs of motor deterioration and/or stone wall movements.

Justification: Remedial stone repair and re-pointing will extend the useful life of these smaller, low-volume traffic bridges for minimal cost as opposed to replacing them.

2017 - 2021 Capital Project Plan

Project # 739 **Title** Coplay/Northampton Bridge over Lehigh River

DOB 060502 **UTILITY SVC - BRIDGES** **Initial Proposal Year** 2005

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$10,000,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$10,000,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$10,000,000
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$10,000,000

Grant/Revenue: Yes **Amount:** \$10,000,000.00

Description: This is a Regional TIP funded replacement of a major Lehigh River bridge located between Coplay and Northampton Boroughs. The project is currently in final design with right of way acquisition in 2015. Construction is expected to begin in early 2016. This project is 95% Federally and State funded with a 5% match required from Lehigh and Northampton County. During design the required County 5% match has been eliminated, and will be paid via Federal act 26 allocations. However, act 26 money may not be available to eliminate the 5% match for construction. Including funding allocated in years prior, the total estimated project cost will be approximately \$22M.

Justification: This major river crossing has experienced significant deterioration throughout and is currently posted for limited loads. Failure to act to replace or perform major rehabilitation will result in continued increased restrictions and eventually full closure. PennDOT has provided design and construction management support.

2017 - 2021 Capital Project Plan

Project # 743 **Title** Guide Rail Upgrade

DOB 060502 **UTILITY SVC - BRIDGES**

Initial Proposal Year 2006

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Grant/Revenue: No **Amount:** \$0.00

Description: Replace sub-standard and install new guiderail at various bridge abutment and approach locations.

Justification: Need to conform to currently existing and ever-changing PennDot specifications and also responding to the biennial inspection reports.

2017 - 2021 Capital Project Plan

Project # 905 **Title** Wehr's Mill Covered Bridge over Jordan Creek

DOB 060502 **UTILITY SVC - BRIDGES** **Initial Proposal Year** 2006

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$450,000	\$0	\$0	\$0	\$450,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$450,000	\$0	\$0	\$0	\$450,000

Grant/Revenue: No **Amount:** \$0.00

Description: This is a Historical Covered Bridge requiring major deck and superstructure reconstruction. In the current capital plan, we have allocated funding for engineering, right of way and a portion of the construction. This allocation will permit us to complete the required construction upgrade.

Justification: Work needed to insure the longevity of the structure. Historic bridge that is need of a major structural rebuild.

2017 - 2021 Capital Project Plan

Project # 936 **Title** Geiger's Covered Bridge over Jordan Creek

DOB 060502 **UTILITY SVC - BRIDGES**

Initial Proposal Year 2007

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$350,000	\$0	\$0	\$0	\$500,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$150,000	\$350,000	\$0	\$0	\$0	\$500,000
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$350,000	\$0	\$0	\$0	\$500,000

Grant/Revenue: No **Amount:** \$0.00

Description: This is a Historical Covered Bridge requiring major deck and superstructure reconstruction. Currently we are attempting to place this project on the Transportation Alternative Projects list; with the next available round of funding in 2018.

Justification: Work needed to insure the longevity of the structure. This bridge is a connection between the Jordan Greenway Trail and the Trexler Nature Preserve trail system. In addition, this is a tourism attraction (covered bridge network) supported by Discover Lehigh Valley.

2017 - 2021 Capital Project Plan

Project # 139 **Title** Voting machine building heating system

DOB 060700 **MAINTENANCE**

Initial Proposal Year 2015

Submitted By Michael Stimpfl

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$40,000	\$100,000	\$0	\$0	\$0	\$140,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$10,000	\$15,000	\$0	\$0	\$0	\$25,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$215,000	\$0	\$0	\$0	\$265,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$50,000	\$215,000	\$0	\$0	\$0	\$265,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$215,000	\$0	\$0	\$0	\$265,000

Grant/Revenue: No **Amount:** \$0.00

Description: Replace the existing oil fired steam boiler with a new high efficiency gas fired steam boiler. In 2018, remove underground storage tank, and meet all regulations for this tank closure.

Justification: The existing oil fired boiler was installed around 1999. Three sections of the boiler are very corroded and are leaking water. These sections will need to be replaced prior to this year's heating season at a cost of \$12,330.

Heating costs: Installing new gas service from the street, with a new steam boiler would greatly reduce the current yearly heating costs.

Environmental: The existing 5,000 gallon underground oil tank is pressure tested every year and will fail eventually. Putting the tank out of service before that happens would remove the risk, and high cost of an emergency tank removal due to ground contamination.

2017 - 2021 Capital Project Plan

Project # 198 **Title** Agricultural Center Renovations

DOB 060700 **MAINTENANCE**

Initial Proposal Year 2016

Submitted By Michael Stimpfl

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Grant/Revenue: No **Amount:** \$0.00

Description: The Agricultural Center was built in the early 90's and is in need of upgrades, and repairs such as new energy efficient heating and air conditioning systems, glass and window upgrades, phone/data wiring, and parking lot paving.

Justification: Systems are failing. Building is 25 years old, and needs upgrade.

2017 - 2021 Capital Project Plan

Project # 200 **Title** Courthouse HVAC Upgrade

DOB 060700 **MAINTENANCE**

Initial Proposal Year 2016

Submitted By Michael Stimpfl

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Furniture and Equipment	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,420,000	\$0	\$0	\$0	\$0	\$1,420,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$1,420,000	\$0	\$0	\$0	\$0	\$1,420,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,420,000	\$0	\$0	\$0	\$0	\$1,420,000

Grant/Revenue: No **Amount:** \$0.00

Description: The two heating boilers are 20 years old and are reaching the end of their service requiring additional monitoring and repairs during the heating season. These boilers will soon need to be replaced with a more automated system which is more efficient and more dependable.

Chiller,
The 500 ton carrier chiller which services the eight floors of the original courthouse is no longer reliable, and needs to be replaced to meet today's technology, and refrigerant standards.

Justification: The existing system includes two very large boilers working together. Having both fail at the same time is becoming more of a possibility. The new proposed system would include four smaller boilers working together to reduce the loss of building temperature during maintenance and repairs.

Chiller,
Manufactured in 1996 this unit uses (R-22) refrigerant which is no longer made, and will soon not be available.

2017 - 2021 Capital Project Plan

Project # 254 **Title** DETOX Center Upgrades

DOB 060700 **MAINTENANCE**

Initial Proposal Year 2016

Submitted By Michael Stimpfl

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$37,000	\$20,000	\$20,000	\$20,000	\$20,000	\$117,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Totals:	\$63,000	\$20,000	\$20,000	\$20,000	\$20,000	\$143,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$63,000	\$20,000	\$20,000	\$20,000	\$20,000	\$143,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$63,000	\$20,000	\$20,000	\$20,000	\$20,000	\$143,000

Grant/Revenue: No **Amount:** \$0.00

Description: The Detox Center was built in 2014 and has been running fully occupied by the tenant. Upgrades, replacements, and repairs such as commercial kitchen equipment, HVAC items, and door hardware along with various site work will need to be addressed.

Justification: Its important to maintain the condition of this building as needed to ensure the tenant is able to provide their service per currant standards.

2017 - 2021 Capital Project Plan

Project # 353 **Title** Elevator Emergency Power Control

DOB 060700 **MAINTENANCE**

Initial Proposal Year 2016

Submitted By Michael Stimpfl

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Grant/Revenue: No **Amount:** \$0.00

Description: Connect elevators 5, 6, and 7 to the emergency power control panel.

Justification: Will have capability to operate the prisoner transport, judges, and public elevators on emergency power during an emergency situation or electric curtailment response.

2017 - 2021 Capital Project Plan

Project # 354 **Title** Old Courthouse, Renovations/Restoration

DOB 060700 **MAINTENANCE**

Initial Proposal Year 2014

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$750,000	\$750,000	\$300,000	\$450,000	\$1	\$2,250,001
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$100,000	\$0	\$100,000	\$0	\$0	\$200,000
Furniture and Equipment	\$600,000	\$600,000	\$0	\$600,000	\$0	\$1,800,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,450,000	\$1,350,000	\$400,000	\$1,050,000	\$1	\$4,250,001

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$1,450,000	\$1,350,000	\$400,000	\$1,050,000	\$1	\$4,250,001
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,450,000	\$1,350,000	\$400,000	\$1,050,000	\$1	\$4,250,001

Grant/Revenue: No **Amount:** \$0.00

Description:

- Perform the first system upgrade for the Old Court House structure:
-systems: (HVAC, security, windows, flooring & carpeting, and general facility painting)
- Explore the feasibility of moving an additional District Justice to the first floor
- Provide HVAC system upgrade (Phase I)
- Provide Office space upgrade (Phase II) (DJ)

Justification: Building systems are failing. Historic preservation is a priority (Courts). Also the Courts have two active courtrooms; as well as, a District Justice serving the downtown Allentown district.

2017 - 2021 Capital Project Plan

Project # 445 **Title** Court House Facility Space Upgrade

DOB 060700 **MAINTENANCE**

Initial Proposal Year 2017

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Furniture and Equipment	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$2,800,000	\$2,000,000	\$0	\$0	\$0	\$4,800,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$1,200,000	\$2,000,000	\$0	\$0	\$0	\$3,200,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$2,800,000	\$2,000,000	\$0	\$0	\$0	\$4,800,000

Grant/Revenue: No **Amount:** \$0.00

Description: Develop and execute a facility upgrade plan for the Court House to include the relocation of the Domestic Relations Division. Currently DR is leasing space, and the lease is expiring in March of 2019. The current lease costs the County \$75k and the State \$150k on an annual basis. By relocating DR to the Courty House, the County will save the annual expense related to this lease, and provide revenue by charging the State for rental space. In addition, there are operating expense reductions that will be recognized; namely, reduction of two Sheriff positions. Beyond the DR relocation, this project will provide the DA an opportunity to improve the Homicide Detective space.

Justification: Provide a revenue generating opportunity, while reducing operating expense.

2017 - 2021 Capital Project Plan

Project # 800 **Title** Agricultural Conservation Easements

DOB 062102 **AGRICULTURAL LAND PRESERVATION** **Initial Proposal Year** 2004

Submitted By Jeff Zehr

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$5,750,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000

Grant/Revenue: Yes **Amount:** \$5,750,000.00

Description: A continuation of an existing state match program to preserve Lehigh County farmland through the purchase of agricultural conservation easements. As of March/2016, Lehigh County has preserved 267 farms with 21,693 acres of farmland. The Lehigh Valley Comprehensive Plan (2030) has the stated goal of preserving 25% of the land area of both Lehigh & Northampton Counties for agriculture. In Lehigh County's case, this amounts to a 55,743 acre goal. We have preserved 38.9% of this goal to date.

In 2017, County will initiate a Municipal Farmland Preservation Program. The current unallocated and available County fund is ~\$300k.

Justification: Farmland preservation is consistently valued highly in public opinion surveys and Lehigh County citizens have voted in favor of public spending for farmland preservation by wide margins. Larger County annual matching fund contributions for the program result in the capture of a larger share of Commonwealth farmland preservation funding. There are currently 74 farms on Lehigh County's farmland preservation program waiting list offering 3,625 acres for preservation.

2017 - 2021 Capital Project Plan

Project # 144 **Title** Coca Cola Park

DOB 062400 **MINOR LEAGUE BALLPARK**

Initial Proposal Year 2013

Submitted By Michael Stimpfl

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000

Grant/Revenue: No **Amount:** \$0.00

Description: In 2017 this facility will be in its tenth season having hosted in excess of 500,000 fans each year. Various components of and systems within the facility, as yet unidentified will at that time warrant replacement. This item recognizes this future need. Recent quotes have been received for the items below.

1. Waterproof coating of the seating area directly above the dugouts. The finishes in the rooms below need to be repaired after every winter due to water penetration.
2. The elevators are in need of an additional cooling system due to overheating from the high usage during games.
3. Various areas are in need of concrete replacement due to freezing during the winter months.

Justification: Maintenance of the facility required to insure its viability.

2017 - 2021 Capital Project Plan

Project # 276 **Title** Wheelchair Replacement Project

DOB 070110 **CB-PHYSICAL THERAPY**

Initial Proposal Year 2012

Submitted By Mary Hazzard

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Grant/Revenue: No **Amount:** \$0.00

Description: Replacement project for both CB Allentown and Fountain Hill wheelchairs and specialty chairs such as Broda, Cardiac and Rock and Go.

Specific for resident care.

Justification: To phase out the use of wheelchairs and specialty chairs that are old, worn, and at the end of their useful life.

2017 - 2021 Capital Project Plan

Project # 158 **Title** IT Equipment

DOB 070131 **CB-ADMINISTRATION**

Initial Proposal Year 2016

Submitted By Mary Hazzard

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000

Grant/Revenue: No **Amount:** \$0.00

Description: IT equipment including PCs, laptops, printers, etc.

Justification: To maintain IT equipment and software to meet the operational needs of the facility.

2017 - 2021 Capital Project Plan

Project # 018 **Title** Building and Infrastructure Systems and Structural

DOB 070133 **CB-FACILITIES** **Initial Proposal Year** 2009

Submitted By Ed Fernandes

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$500,000	\$0	\$25,000	\$25,000	\$25,000	\$575,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Furniture and Equipment	\$275,000	\$0	\$75,000	\$75,000	\$75,000	\$500,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$875,000	\$0	\$100,000	\$100,000	\$100,000	\$1,175,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$875,000	\$0	\$100,000	\$100,000	\$100,000	\$1,175,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$875,000	\$0	\$100,000	\$100,000	\$100,000	\$1,175,000

Grant/Revenue: No **Amount:** \$0.00

Description: Repair infiltration issues in the sanitary sewer system. In 2015, South Whitehall and Cedarbrook will perform a complete review of the sanitary sewer system, including videography. From this study, Cedarbrook will perform the required system improvements.

Auditorium is defecient and the resident entertainment systems require upgrading.

Continue to replace the "in-room" HVAC units.

Justification: Buildings and systems continue to age and require repairs and upgrades to retain the safety and intergrety of the facilities and systems.

2017 - 2021 Capital Project Plan

Project # 080 **Title** ReConfiguration of Building Units

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2016

Submitted By Rick Molchany

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$1	\$1	\$1	\$1	\$1	\$5
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1	\$1	\$1	\$1	\$1	\$5

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$1	\$1	\$1	\$1	\$1	\$5
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1	\$1	\$1	\$1	\$1	\$5

Grant/Revenue: No **Amount:** \$0.00

Description: In early 2014, Complete HealthCare Resources-Eastern, Inc. was contracted by the county of Lehigh to conduct a study of the Cedarbrook Nursing Facilities, Allentown and Fountain Hill. The aged physical plant at the Allentown facility is the primary issue that must be addressed under all options. In addition to consumer preferences, the current medical model does not support a post-acute stay that does not afford a patient the ability to have easy and safe access to a restroom.

Justification: In September of 2014, Fedetz & Martin Associates, an architectural and planning company was contracted to explore the possibilities to create a facility that had less beds/room, along with installing toilets, sinks and showers in many of the resident rooms. This plan would improve resident satisfaction, and mitigate medical concerns by reducing the need for communal bathrooms. In addition, the "outdated and non-user friendly" facility entrance was studied to seek improvements, including an ADA audit. The Allentown facility has become undesirable in the market due to the age and condition of the facility.

2017 - 2021 Capital Project Plan

Project # 239 **Title** Masonry pointing at CBA

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2012

Submitted By Ed Fernandes

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$1	\$1	\$1	\$1	\$1	\$5
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1	\$1	\$1	\$1	\$1	\$5

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$1	\$1	\$1	\$1	\$1	\$5
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1	\$1	\$1	\$1	\$1	\$5

Grant/Revenue: No **Amount:** \$0.00

Description: To repair masonry joints on main building at CBA.

Justification: Masonry joints and brick work is exhibiting signs of failure. Failure to address the issues will hasten degradation. This will also reduce heating and cooling costs by sealing the building properly. We must provide a safe and aesthetic setting for the residents. When roof replacement was undertaken recently this work was identified as necessary to prevent further water infiltration.

2017 - 2021 Capital Project Plan

Project # 242 **Title** Resident room(s) electrical upgrade.B-wing/Dietary.

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2011

Submitted By Ed Fernandes

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Grant/Revenue: No **Amount:** \$0.00

Description: To upgrade the current electrical system to meet the needs of residents & facility equipment. Phase I is to upgrade electrical service for the dietary department (completed in 2015). Phase II is to upgrade electrical service for 100 beds in the B wing.

Justification: The current electrical system cannot meet the demands of the new equipment and allow for the proper balancing and distribution of service to enhance energy efficiency reduce unnecessary use and wear of equipment.

2017 - 2021 Capital Project Plan

Project # 263 **Title** Facility Resident Unit Renovations

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2012

Submitted By Ed Fernandes

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Grant/Revenue: No **Amount:** \$0.00

Description: Renovate and refurbish residents' rooms and common areas to create a modern, pleasant living atmosphere.

* This project is for Cedarbrook Allentown Wings.

Justification: Current rooms and resident living spaces need to be updated to compete with other area Nursing Homes for ongoing new resident admissions. The plan would be to update at least two units annually. Areas to be addressed include cosmetic upgrades such as paint, casework, flooring and window treatment.

2017 - 2021 Capital Project Plan

Project # 270 **Title** Parking Lot/Roads Paving

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2013

Submitted By Ed Fernandes

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$1	\$1	\$1	\$1	\$1	\$5
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1	\$1	\$1	\$1	\$1	\$5

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$1	\$1	\$1	\$1	\$1	\$5
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1	\$1	\$1	\$1	\$1	\$5

Grant/Revenue: No **Amount:** \$0.00

Description: Repair/Replace areas in parking lots and roadways.

Justification: Prevent further deterioration and remove roadway hazards. Safety Issue.

2017 - 2021 Capital Project Plan

Project # 280 **Title** Security and Surveillance Upgrade

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2012

Submitted By Ed Fernandes

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$5,000	\$0	\$0	\$5,000	\$0	\$10,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$25,000	\$20,000	\$20,000	\$25,000	\$20,000	\$110,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$25,000	\$20,000	\$20,000	\$25,000	\$20,000	\$110,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$25,000	\$20,000	\$20,000	\$25,000	\$20,000	\$110,000

Grant/Revenue: No **Amount:** \$0.00

Description: To upgrade the existing internal and external camera and recording equipment to include all parking areas at CB Allentown and Fountain Hill.

Justification: To provide a more secure and safer work environment for the residents and staff.

2017 - 2021 Capital Project Plan

Project # 338 **Title** Major Maintenance

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2015

Submitted By Ed Fernandes

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Grant/Revenue: No **Amount:** \$0.00

Description: Major unscheduled maintenance repairs for Cedarbrook.

Justification: Maintain a safe environment for residents.

2017 - 2021 Capital Project Plan

Project # 863 **Title** Sidewalk, Curb and Stone Wall Repair

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2011

Submitted By Ed Fernandes

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$80,000	\$1	\$1	\$1	\$1	\$80,004
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$90,000	\$1	\$1	\$1	\$1	\$90,004

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$90,000	\$1	\$1	\$1	\$1	\$90,004
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$90,000	\$1	\$1	\$1	\$1	\$90,004

Grant/Revenue: No **Amount:** \$0.00

Description: To repair existing sidewalks, curbs and front stone wall.

Justification: Current structures are failing and require repairs to correct drainage and safety issues.

2017 - 2021 Capital Project Plan

Project # 324 **Title** Food Services

DOB 070143 **CB-DINING SERVICES**

Initial Proposal Year 2013

Submitted By Karen Carr

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

Grant/Revenue: No **Amount:** \$0.00

Description: Replace and upgrade food service equipment to provide residents a "more complete" dining experience.

Justification: Current units are aging with wear and mechanical issues which require replacement.

2017 - 2021 Capital Project Plan

Project # 345 **Title** Speciality Air Mattresses FH

DOB 070201 **FH-NURSING**

Initial Proposal Year 2016

Submitted By Mary Hazzard

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Grant/Revenue: No **Amount:** \$0.00

Description: Specialty air mattresses for pressure reduction, wound management, and pain management. Mattresses to be split between both CBA and CBFH

Justification: For resident care and prevention of pressure ulcers. Reduce the operational expense of mattress rental.

2017 - 2021 Capital Project Plan

Project # 320 **Title** FH TR Bus Replacement

DOB 070215 FH-THERAPEUTIC RECREATION

Initial Proposal Year 2017

Submitted By Mary Hazzard

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$75,000	\$0	\$75,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$75,000	\$0	\$75,000

Grant/Revenue: No **Amount:** \$0.00

Description: Replace current bus with bus using the specs for the bus that was purchased at CBA in 2016

Justification: Bus was placed in service in 2005 and will be well past its useful life.

2017 - 2021 Capital Project Plan

Project # 154 **Title** FH Resident Room Improvements

DOB 070233 FH-FACILITIES

Initial Proposal Year 2016

Submitted By Mary Hazzard

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Grant/Revenue: No **Amount:** \$0.00

Description: Resident room renovations and improvements, including painting, wall covering, flooring, etc. .

Justification: To provide a safe and attractive living environment for residents.

2017 - 2021 Capital Project Plan

Project # 197 **Title** PTAC A/C Heat Unit Replacement

DOB 070233 **FH-FACILITIES**

Initial Proposal Year 2011

Submitted By Mary Hazzard

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Grant/Revenue: No **Amount:** \$0.00

Description: To replace wall heating and air conditioning units in resident rooms.

Justification: Existing units are 20 years old and need to be replaced.

2017 - 2021 Capital Project Plan

Project # 267 **Title** Bath tub and Shower Upgrade

DOB 070233 **FH-FACILITIES**

Initial Proposal Year 2012

Submitted By Mary Hazzard

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$30,000	\$30,000	\$0	\$0	\$0	\$60,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000

Grant/Revenue: No **Amount:** \$0.00

Description: Complete upgrade of bath tub and shower areas at Fountain Hill.

Justification: To provide a more accommodating shower area with an upgrade to the bathing equipment.

2017 - 2021 Capital Project Plan

Project # 272 **Title** Door Knob Replacement

DOB 070233 **FH-FACILITIES**

Initial Proposal Year 2016

Submitted By Mary Hazzard

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$27,000	\$27,000	\$27,000	\$1	\$1	\$81,002
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$27,000	\$27,000	\$27,000	\$1	\$1	\$81,002

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$27,000	\$27,000	\$27,000	\$1	\$1	\$81,002
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$27,000	\$27,000	\$27,000	\$1	\$1	\$81,002

Grant/Revenue: No **Amount:** \$0.00

Description: Replace door knobs with handles throughout the Cedarbrook campus (Allentown & Fountain Hill).

Justification: Accommodation of physical disability. Residents and employees with arthritic hands have difficulty accessing rooms equipped with round door knobs.

2017 - 2021 Capital Project Plan

Project # 368 **Title** Furniture replacement

DOB 070233 **FH-FACILITIES**

Initial Proposal Year 2016

Submitted By Mary Hazzard

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$40,000	\$40,000	\$40,000	\$120,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$40,000	\$40,000	\$40,000	\$120,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$40,000	\$40,000	\$40,000	\$120,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$40,000	\$40,000	\$40,000	\$120,000

Grant/Revenue: No **Amount:** \$0.00

Description: Replacement of resident room and common area furniture.

Justification: To replace furniture that is showing wear and nearing the end of its useful life.

2017 - 2021 Capital Project Plan

Project # 416 **Title** Wall Guard Nursing Units

DOB 070233 **FH-FACILITIES**

Initial Proposal Year 2016

Submitted By Mary Hazzard

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$120,000
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$120,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$120,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$120,000

Grant/Revenue: No **Amount:** \$0.00

Description: Install wall protection guards on all hallway walls on one nursing station at Fountain Hill for four years (four remaining nursing stations).

Justification: Protect walls from damage by wheelchairs, carts, etc. To enhance and improve appearance of nursing stations (4) at Fountain Hill.

2017 - 2021 Capital Project Plan

Project # 441 **Title** Food Service Equipment

DOB 070243 **FH- DINING SERVICES**

Initial Proposal Year 2016

Submitted By Mary Hazzard

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$0	\$20,000	\$20,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$0	\$20,000	\$20,000

Grant/Revenue: No **Amount:** \$0.00

Description: Replacement of equipment to improve the resident dining experience.

Justification: Several piece of food service equipment are nearing the end of their useful life.

2017 - 2021 Capital Project Plan

Project # 120 **Title** Jail Exterior Metal Work Painting

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2014

Submitted By Edward Sweeney

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Grant/Revenue: No **Amount:** \$0.00

Description: Preparation, priming, and repainting upper level exterior windows, doors, columns, roofs, light fixtures and trim. Grind and patch rusted areas.

Justification: Remaining original paint is more than 20 years old. Approximately two-thirds of the exterior metal was repainted in 2010. The remaining metal surfaces are in need of paint. Vast majority of cost is for labor, high lift equipment and riggings.

2017 - 2021 Capital Project Plan

Project # 219 **Title** Major Maintenance

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2011

Submitted By Ed Sweeney

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Grant/Revenue: No **Amount:** \$0.00

Description: Reserve allocation for unanticipated major maintenance casualty projects at County Department of Corrections facilities.

Justification: The jail is over 20 years old. Despite preventative maintenance efforts and planned upgrades throughout this 250,000-square-foot building, we are beginning to experience varied irregular and unanticipated major equipment failures.

2017 - 2021 Capital Project Plan

Project # 282 **Title** Jail Facade Maintenance

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2014

Submitted By Edward Sweeney

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$650,000	\$0	\$0	\$0	\$0	\$650,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$650,000	\$0	\$0	\$0	\$0	\$650,000

Grant/Revenue: No **Amount:** \$0.00

Description: Recaulking of all exterior building seams and joints on the 150-foot high-rise jail facade, including but not limited to vertical brick expansion joints, vertical panels, and support columns.

Justification: The jail needs to be continually maintained. Sealing the exterior to avoid water damage is integral to this effort.

2017 - 2021 Capital Project Plan

Project # 364 **Title** Handheld Communication Radios

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2014

Submitted By Ed Sweeney

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$20,000	\$0	\$20,000	\$0	\$40,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$20,000	\$0	\$20,000	\$0	\$40,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$20,000	\$0	\$20,000	\$0	\$40,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$20,000	\$0	\$20,000	\$0	\$40,000

Grant/Revenue: No **Amount:** \$0.00

Description: The Department has an investment in excess of \$100,000 in handheld communications radios (125 radios). These communication devices, with a distress alert feature, are essential to maintaining safe and orderly facilities' operations.

Justification: The useful life of handheld radios is 8 years due to technological changes, parts availability, and wear and tear from 24-hour usage. To avoid very high periodic replacement costs for a large number of radios, approximately 1/4 of all radios will be replaced every other year.

2017 - 2021 Capital Project Plan

Project # 429 **Title** Surveillance Equipment Upgrade

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2014

Submitted By Ed Sweeney

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Furniture and Equipment	\$265,000	\$0	\$0	\$0	\$0	\$265,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$273,000	\$0	\$0	\$0	\$0	\$273,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$273,000	\$0	\$0	\$0	\$0	\$273,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$273,000	\$0	\$0	\$0	\$0	\$273,000

Grant/Revenue: No **Amount:** \$0.00

Description: Upgrade of existing jail video surveillance system's cameras, work stations, and storage equipment.

Justification: Some of the existing equipment does not provide the necessary clarity for efficient observation and investigative purposes.

2017 - 2021 Capital Project Plan

Project # 432 **Title** Jail Elevator Upgrade

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2016

Submitted By Ed Sweeney

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$190,000	\$0	\$0	\$0	\$0	\$190,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$190,000	\$0	\$0	\$0	\$0	\$190,000

Grant/Revenue: No **Amount:** \$0.00

Description: Upgrade/modify the one remaining elevator including controller, VVVF Motor, Rope Grippers, Hoistway Access, electronic wiring, eliminating the Motor Generator. Also installing a catwalk and access door as now required by code.

Justification: The remaining elevator is used significantly less than the other four which have already been upgraded, however, many of the parts are now obsolete, making service work difficult. This elevator is used for citizen visitation. The upgrade to Solid State/Relay Logic equipment will significantly improve safety, bring all elevators up to current code requirements, improve reliability of operation, as well as reduce associated energy consumption by 50% and also reduce the associated annual service contract expense.

2017 - 2021 Capital Project Plan

Project # 444 **Title** Food Tray Washing System

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2017

Submitted By Ed Sweeney

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$140,000	\$0	\$0	\$140,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$140,000	\$0	\$0	\$140,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$140,000	\$0	\$0	\$140,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$140,000	\$0	\$0	\$140,000

Grant/Revenue: No **Amount:** \$0.00

Description: Replacing the existing food service tray washing system used to clean the trays on which the jail population is served their meals.

Justification: The existing tray washing system was installed in 2005, twelve years after the jail opened in 1992. Now the current system is reaching the end of its useful life, incurring repeated breakdowns and we are having difficulty locating replacement parts for service. This tray washing system is critical to our daily operation, as we serve over 3000 meals per day on food trays which must be cleaned and sterilized properly.

2017 - 2021 Capital Project Plan

Project # 191 **Title** Government Center Heating Coil Replacement

DOB 120100 **GOVERNMENT CENTER** **Initial Proposal Year** 2015

Submitted By Michael Stimpfl

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$160,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$160,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$160,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$160,000

Grant/Revenue: No **Amount:** \$0.00

Description: Since this past summer, we are running into some problems with some of the air handling units in the building. The problem is that the heat exchanger coils are starting to develop leaks. We have patched several, but that is only temporary. A lot of the brazing joints we cannot get to. Our HVAC contractor has also tried, but had no success. I am looking down the road of starting to change the coils as they go. Unfortunately the cost has been quoted at \$8,000.00 to replace each coil by our contractor. Having 20 air handlers, we are looking at \$160,000(+/-) to replace all the coils. We have 3 leaking at this time and are monitoring them.

Justification: Replacing four coils per year for the next five years would greatly minimize a coil failure which would cause one half of a complete floor of the Government Center to be without air conditioning until the coil is ordered and replaced which could take a month.

2017 - 2021 Capital Project Plan

Project # 271 **Title** New Vehicle for District Attorney's Auto Theft Task Force

DOB 151700 **AUTO THEFT** **Initial Proposal Year** 2017

Submitted By James B. Martin

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$27,000	\$0	\$0	\$0	\$0	\$27,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$27,000	\$0	\$0	\$0	\$0	\$27,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$27,000	\$0	\$0	\$0	\$0	\$27,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$27,000	\$0	\$0	\$0	\$0	\$27,000

Grant/Revenue: Yes **Amount:** \$27,000.00

Description: One standard vehicle financed through Pennsylvania Auto Theft Prevention grant.

Justification: In the event necessary during the course of the year. Vehicle to be purchased from grant funds.

2017 - 2021 Capital Project Plan

Project # 273 **Title** New Vehicle for District Attorney's Insurance Fraud Task Force

DOB 151800 **INSURANCE FRAUD** **Initial Proposal Year** 2017

Submitted By James B. Martin

Component Costs:

	2017	2018	2019	2020	2021	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$27,000	\$0	\$0	\$0	\$0	\$27,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$27,000	\$0	\$0	\$0	\$0	\$27,000

Funding Sources:

	2017	2018	2019	2020	2021	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue/Grants	\$27,000	\$0	\$0	\$0	\$0	\$27,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$27,000	\$0	\$0	\$0	\$0	\$27,000

Grant/Revenue: Yes **Amount:** \$27,000.00

Description: One standard vehicle financed through Pennsylvania Insurance Fraud Prevention Authority grant.

Justification: In the event necessary during the course of the year. Vehicle to be purchased from grant funds.

Appendices

2017 - 2021 Capital Plan - Project Listing By Department By Year

DOB	Project#	Plan Title	2017	2018	2019	2020	2021	5 Yr Total
010202	279	New Vehicle for District Attorney's Office Narcotics Information	\$22,000	\$0	\$0	\$0	\$0	\$22,000
		Department total (1)	\$22,000	\$0	\$0	\$0	\$0	\$22,000
010209	290	CPIN/LIVESCAN machine for the Central Booking Center	\$38,000	\$0	\$0	\$0	\$0	\$38,000
		Department total (1)	\$38,000	\$0	\$0	\$0	\$0	\$38,000
010401	177	Mobile Data Terminal purchase	\$40,000	\$0	\$0	\$0	\$0	\$40,000
	256	Evidence Room Modification and Evidence/PFA Firearm Management System	\$43,000	\$0	\$0	\$0	\$0	\$43,000
	257	High Resolution X Ray Inspection System	\$38,900	\$0	\$0	\$0	\$0	\$38,900
	258	Personal Bullet Resistent Vest Replacement	\$25,000	\$25,000	\$25,000	\$20,000	\$20,000	\$115,000
	259	Civil RMS System	\$217,000	\$0	\$0	\$0	\$0	\$217,000
	264	Security System Standardization, Upgrade, and Expansion Project	\$75,000	\$500,000	\$0	\$0	\$0	\$575,000
	269	Transport Vehicle	\$55,000	\$0	\$0	\$0	\$0	\$55,000
	442	Juvenile Holding	\$875,000	\$0	\$0	\$0	\$0	\$875,000
		Department total (8)	\$1,368,900	\$525,000	\$25,000	\$20,000	\$20,000	\$1,958,900
010901	705	Clerk of Judicial Court Records Microfilm/Scanning	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
		Department total (1)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
020300	248	Replacement of Aging Voting Systems	\$0	\$0	\$0	\$3,550,000	\$0	\$3,550,000
	426	Electronic Poll Books	\$290,000	\$60,000	\$60,000	\$60,000	\$60,000	\$530,000
		Department total (2)	\$290,000	\$60,000	\$60,000	\$3,610,000	\$60,000	\$4,080,000
030701	019	ERP (Enterprise Resource Planning / Fiscal System) Replacement	\$525,000	\$250,000	\$0	\$0	\$0	\$775,000
	129	Data Center Infrastructure Lifecycle Management	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000
	131	Application Assessment and Migration	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000
	296	Security Infrastructure	\$160,000	\$100,000	\$1	\$1	\$1	\$260,003
	316	Courthouse Wireless Project	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	712	End User Platforms	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
		Department total (6)	\$1,385,000	\$900,000	\$600,001	\$600,001	\$600,001	\$4,085,003
060100	189	Household Hazardous Waste Event	\$75,000	\$0	\$0	\$0	\$0	\$75,000
	362	Riverside Drive Paving	\$250,000	\$1	\$2,200,000	\$1	\$1	\$2,450,003
	438	CB High Voltage Distribution System	\$210,000	\$0	\$0	\$0	\$0	\$210,000
	713	Major Maintenance	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$850,000
	730	Replacement of County Vehicles	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
		Department total (5)	\$885,000	\$350,001	\$2,550,000	\$400,001	\$400,001	\$4,585,003
060200	002	Tractor Replacements	\$0	\$40,000	\$0	\$0	\$0	\$40,000
	091	Lehigh Mountain/ Walking Purchase Park Improvements	\$1	\$1	\$1	\$1	\$1	\$5

2017 - 2021 Capital Plan - Project Listing By Department By Year

DOB	Project#	Plan Title	2017	2018	2019	2020	2021	5 Yr Total
060200	115	Veldrome Track Resurfacing	\$0	\$0	\$335,000	\$0	\$0	\$335,000
	194	Jordan Creek Greenway	\$0	\$310,000	\$0	\$0	\$0	\$310,000
	234	D & L Trail Expansion (Cementon-Allentown)	\$165,000	\$150,000	\$150,000	\$0	\$0	\$465,000
	237	Trexler Nature Preserve Road Repairs	\$0	\$0	\$0	\$600,000	\$500,000	\$1,100,000
	293	Velodrome Restrooms and Locker rooms Upgrade	\$0	\$0	\$0	\$160,000	\$0	\$160,000
	333	Lock Ridge Park Paving	\$80,000	\$0	\$0	\$0	\$0	\$80,000
	399	D&L Trailhead- Treichlers Bridge Parking Lot Expansion	\$0	\$70,000	\$0	\$0	\$0	\$70,000
	721	Cedar Creek Parkway West Expansion and Improvement	\$0	\$0	\$660,000	\$0	\$0	\$660,000
	878	Jordan Parkway Improvements	\$0	\$0	\$160,000	\$600,000	\$0	\$760,000
	892	Dump Truck Replacement	\$0	\$55,000	\$0	\$0	\$0	\$55,000
	926	Saylor Park Renovations	\$115,000	\$1	\$1	\$1	\$1	\$115,004
	945	Mower - 11 ft deck	\$0	\$0	\$70,000	\$0	\$0	\$70,000
	948	Lockridge Furnace Repair	\$1	\$1	\$1	\$1	\$1	\$5
		Department total (15)	\$360,002	\$625,003	\$1,375,003	\$1,360,003	\$500,003	\$4,220,014
060301	297	UPS Battery Replacement - 911 Center HFC	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	300	UPS Battery Replacement 911 Courthouse	\$0	\$25,000	\$0	\$0	\$0	\$25,000
	311	EMS A5 Simulcast Project	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	443	911 Consolidation (Allentown/Lehigh County)	\$1	\$1	\$1	\$0	\$0	\$3
		Department total (4)	\$25,001	\$525,001	\$1	\$0	\$0	\$550,003
060302	134	Paratech Strut Support	\$51,300	\$0	\$0	\$0	\$0	\$51,300
		Department total (1)	\$51,300	\$0	\$0	\$0	\$0	\$51,300
060502	079	Stream Sedimentation Removal & Riparian Repairs	\$100,000	\$35,000	\$150,000	\$35,000	\$150,000	\$470,000
	182	Bridges - General Major Maintenance Projects	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000
	236	Concrete Structural Members - Surface Repairs	\$100,000	\$10,000	\$155,000	\$10,000	\$150,000	\$425,000
	427	Stone Masonry Repair/Repainting - Various Bridges	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
	739	Coplay/Northampton Bridge over Lehigh River	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$10,000,000
	743	Guide Rail Upgrade	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	905	Wehr's Mill Covered Bridge over Jordan Creek	\$0	\$450,000	\$0	\$0	\$0	\$450,000
	936	Geiger's Covered Bridge over Jordan Creek	\$150,000	\$350,000	\$0	\$0	\$0	\$500,000
		Department total (8)	\$5,525,000	\$6,120,000	\$530,000	\$370,000	\$525,000	\$13,070,000
060700	139	Voting machine building heating system	\$50,000	\$215,000	\$0	\$0	\$0	\$265,000
	198	Agricultural Center Renovations	\$75,000	\$0	\$0	\$0	\$0	\$75,000
	200	Courthouse HVAC Upgrade	\$1,420,000	\$0	\$0	\$0	\$0	\$1,420,000
	254	DETOX Center Upgrades	\$63,000	\$20,000	\$20,000	\$20,000	\$20,000	\$143,000

2017 - 2021 Capital Plan - Project Listing By Department By Year

DOB	Project#	Plan Title	2017	2018	2019	2020	2021	5 Yr Total
060700	353	Elevator Emergency Power Control	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	354	Old Courthouse, Renovations/Restoration	\$1,450,000	\$1,350,000	\$400,000	\$1,050,000	\$1	\$4,250,001
	445	Court House Facility Space Upgrade	\$2,800,000	\$2,000,000	\$0	\$0	\$0	\$4,800,000
		Department total (7)	\$5,858,000	\$3,635,000	\$420,000	\$1,070,000	\$20,001	\$11,003,001
062102	800	Agricultural Conservation Easements	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
		Department total (1)	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
062400	144	Coca Cola Park	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
		Department total (1)	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$1,500,000
070110	276	Wheelchair Replacement Project	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
		Department total (1)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
070131	158	IT Equipment	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
		Department total (1)	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
070133	018	Building and Infrastructure Systems and Structural	\$875,000	\$0	\$100,000	\$100,000	\$100,000	\$1,175,000
	080	ReConfiguration of Building Units	\$1	\$1	\$1	\$1	\$1	\$5
	239	Masonry pointing at CBA	\$1	\$1	\$1	\$1	\$1	\$5
	242	Resident room(s) electrical upgrade.B-wing/Dietary.	\$90,000	\$0	\$0	\$0	\$0	\$90,000
	263	Facility Resident Unit Renovations	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	270	Parking Lot/Roads Paving	\$1	\$1	\$1	\$1	\$1	\$5
	280	Security and Surveillance Upgrade	\$25,000	\$20,000	\$20,000	\$25,000	\$20,000	\$110,000
	338	Major Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	863	Sidewalk, Curb and Stone Wall Repair	\$90,000	\$1	\$1	\$1	\$1	\$90,004
		Department total (9)	\$1,180,003	\$120,004	\$220,004	\$225,004	\$220,004	\$1,965,019
070143	324	Food Services	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
		Department total (1)	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
070201	345	Speciality Air Mattresses FH	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
		Department total (1)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
070215	320	FH TR Bus Replacement	\$0	\$0	\$0	\$75,000	\$0	\$75,000
		Department total (1)	\$0	\$0	\$0	\$75,000	\$0	\$75,000
070233	154	FH Resident Room Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	197	PTAC A/C Heat Unit Replacement	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
	267	Bath tub and Shower Upgrade	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
	272	Door Knob Replacement	\$27,000	\$27,000	\$27,000	\$1	\$1	\$81,002
	368	Furniture replacement	\$0	\$0	\$40,000	\$40,000	\$40,000	\$120,000
	416	Wall Guard Nursing Units	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$120,000

2017 - 2021 Capital Plan - Project Listing By Department By Year

DOB	Project#	Plan Title	2017	2018	2019	2020	2021	5 Yr Total
070233		Department total (6)	\$197,000	\$197,000	\$187,000	\$160,001	\$130,001	\$871,002
070243	441	Food Service Equipment	\$0	\$0	\$0	\$0	\$20,000	\$20,000
		Department total (1)	\$0	\$0	\$0	\$0	\$20,000	\$20,000
080100	120	Jail Exterior Metal Work Painting	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	219	Major Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	282	Jail Facade Maintenance	\$650,000	\$0	\$0	\$0	\$0	\$650,000
	364	Handheld Communication Radios	\$0	\$20,000	\$0	\$20,000	\$0	\$40,000
	429	Surveillance Equipment Upgrade	\$273,000	\$0	\$0	\$0	\$0	\$273,000
	432	Jail Elevator Upgrade	\$190,000	\$0	\$0	\$0	\$0	\$190,000
	444	Food Tray Washing System	\$0	\$0	\$140,000	\$0	\$0	\$140,000
		Department total (7)	\$1,563,000	\$70,000	\$190,000	\$70,000	\$50,000	\$1,943,000
120100	191	Government Center Heating Coil Replacement	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$160,000
		Department total (1)	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$160,000
151700	271	New Vehicle for District Attorney's Auto Theft Task Force	\$27,000	\$0	\$0	\$0	\$0	\$27,000
		Department total (1)	\$27,000	\$0	\$0	\$0	\$0	\$27,000
151800	273	New Vehicle for District Attorney's Insurance Fraud Task Force	\$27,000	\$0	\$0	\$0	\$0	\$27,000
		Department total (1)	\$27,000	\$0	\$0	\$0	\$0	\$27,000
		Grand total (92)	\$20,809,206	\$15,124,009	\$8,154,009	\$9,957,010	\$4,792,011	\$58,836,245

2017 - 2021 Capital Plan - Project Listing By Revenue Source

DOB	Proj#	Plan Title	Operating	Finance	Parks Fund	Bridge Funding	Other Rev	5 Yr totals
010202	279	New Vehicle for District Attorney's Office Narcotics Information	\$0	\$0	\$0	\$0	\$22,000	\$22,000
DOB Total (1)			\$0	\$0	\$0	\$0	\$22,000	\$22,000
010209	290	CPIN/LIVESCAN machine for the Central Booking Center	\$0	\$38,000	\$0	\$0	\$0	\$38,000
DOB Total (1)			\$0	\$38,000	\$0	\$0	\$0	\$38,000
010401	177	Mobile Data Terminal purchase	\$40,000	\$0	\$0	\$0	\$0	\$40,000
	256	Evidence Room Modification and Evidence/PFA Firearm Management System	\$0	\$43,000	\$0	\$0	\$0	\$43,000
	257	High Resolution X Ray Inspection System	\$0	\$38,900	\$0	\$0	\$0	\$38,900
	258	Personal Bullet Resistent Vest Replacement	\$115,000	\$0	\$0	\$0	\$0	\$115,000
	259	Civil RMS System	\$0	\$217,000	\$0	\$0	\$0	\$217,000
	264	Security System Standardization, Upgrade, and Expansion Project	\$0	\$575,000	\$0	\$0	\$0	\$575,000
	269	Transport Vehicle	\$0	\$55,000	\$0	\$0	\$0	\$55,000
	442	Juvenile Holding	\$0	\$875,000	\$0	\$0	\$0	\$875,000
DOB Total (8)			\$155,000	\$1,803,900	\$0	\$0	\$0	\$1,958,900
010901	705	Clerk of Judicial Court Records Microfilm/Scanning	\$0	\$0	\$0	\$0	\$750,000	\$750,000
DOB Total (1)			\$0	\$0	\$0	\$0	\$750,000	\$750,000
020300	248	Replacement of Aging Voting Systems	\$0	\$3,550,000	\$0	\$0	\$0	\$3,550,000
	426	Electronic Poll Books	\$530,000	\$0	\$0	\$0	\$0	\$530,000
DOB Total (2)			\$530,000	\$3,550,000	\$0	\$0	\$0	\$4,080,000
030701	019	ERP (Enterprise Resource Planning / Fiscal System) Replacement	\$0	\$775,000	\$0	\$0	\$0	\$775,000
	129	Data Center Infrastructure Lifecycle Management	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
	131	Application Assessment and Migration	\$350,000	\$0	\$0	\$0	\$0	\$350,000
	296	Security Infrastructure	\$260,003	\$0	\$0	\$0	\$0	\$260,003
	316	Courthouse Wireless Project	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	712	End User Platforms	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
DOB Total (6)			\$3,310,003	\$775,000	\$0	\$0	\$0	\$4,085,003
060100	189	Household Hazardous Waste Event	\$40,000	\$0	\$0	\$0	\$35,000	\$75,000
	362	Riverside Drive Paving	\$250,000	\$1,320,000	\$0	\$3	\$880,000	\$2,450,003
	438	CB High Voltage Distribution System	\$0	\$210,000	\$0	\$0	\$0	\$210,000
	713	Major Maintenance	\$850,000	\$0	\$0	\$0	\$0	\$850,000
	730	Replacement of County Vehicles	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
DOB Total (5)			\$2,140,000	\$1,530,000	\$0	\$3	\$915,000	\$4,585,003
060200	002	Tractor Replacements	\$0	\$40,000	\$0	\$0	\$0	\$40,000
	091	Lehigh Mountain/ Walking Purchase Park Improvements	\$5	\$0	\$0	\$0	\$0	\$5
	115	Veldrome Track Resurfacing	\$0	\$135,000	\$0	\$0	\$200,000	\$335,000

2017 - 2021 Capital Plan - Project Listing By Revenue Source

DOB	Proj#	Plan Title	Operating	Finance	Parks Fund	Bridge Funding	Other Rev	5 Yr totals
060200	194	Jordan Creek Greenway	\$0	\$0	\$155,000	\$0	\$155,000	\$310,000
	234	D & L Trail Expansion (Cementon-Allentown)	\$0	\$0	\$240,000	\$0	\$225,000	\$465,000
	237	Trexler Nature Preserve Road Repairs	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
	293	Velodrome Restrooms and Locker rooms Upgrade	\$0	\$160,000	\$0	\$0	\$0	\$160,000
	333	Lock Ridge Park Paving	\$0	\$0	\$80,000	\$0	\$0	\$80,000
	399	D&L Trailhead- Treichlers Bridge Parking Lot Expansion	\$0	\$70,000	\$0	\$0	\$0	\$70,000
	721	Cedar Creek Parkway West Expansion and Improvement	\$330,000	\$0	\$0	\$0	\$330,000	\$660,000
	878	Jordan Parkway Improvements	\$0	\$0	\$380,000	\$0	\$380,000	\$760,000
	892	Dump Truck Replacement	\$0	\$55,000	\$0	\$0	\$0	\$55,000
	926	Saylor Park Renovations	\$115,004	\$0	\$0	\$0	\$0	\$115,004
	945	Mower - 11 ft deck	\$0	\$70,000	\$0	\$0	\$0	\$70,000
	948	Lockridge Furnace Repair	\$5	\$0	\$0	\$0	\$0	\$5
DOB Total (15)			\$445,014	\$1,630,000	\$855,000	\$0	\$1,290,000	\$4,220,014
060301	297	UPS Battery Replacement - 911 Center HFC	\$0	\$0	\$0	\$0	\$25,000	\$25,000
	300	UPS Battery Replacement 911 Courthouse	\$0	\$0	\$0	\$0	\$25,000	\$25,000
	311	EMS A5 Simulcast Project	\$0	\$0	\$0	\$0	\$500,000	\$500,000
	443	911 Consolidation (Allentown/Lehigh County)	\$0	\$0	\$0	\$0	\$3	\$3
DOB Total (4)			\$0	\$0	\$0	\$0	\$550,003	\$550,003
060302	134	Paratech Strut Support	\$0	\$51,300	\$0	\$0	\$0	\$51,300
DOB Total (1)			\$0	\$51,300	\$0	\$0	\$0	\$51,300
060502	079	Stream Sedimentation Removal & Riparian Repairs	\$0	\$0	\$0	\$470,000	\$0	\$470,000
	182	Bridges - General Major Maintenance Projects	\$0	\$0	\$0	\$900,000	\$0	\$900,000
	236	Concrete Structural Members - Surface Repairs	\$0	\$0	\$0	\$425,000	\$0	\$425,000
	427	Stone Masonry Repair/Repointing - Various Bridges	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	739	Coplay/Northampton Bridge over Lehigh River	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
	743	Guide Rail Upgrade	\$0	\$0	\$0	\$125,000	\$0	\$125,000
	905	Wehr's Mill Covered Bridge over Jordan Creek	\$0	\$0	\$0	\$450,000	\$0	\$450,000
	936	Geiger's Covered Bridge over Jordan Creek	\$0	\$0	\$0	\$500,000	\$0	\$500,000
DOB Total (8)			\$0	\$0	\$0	\$13,070,000	\$0	\$13,070,000
060700	139	Voting machine building heating system	\$0	\$265,000	\$0	\$0	\$0	\$265,000
	198	Agricultural Center Renovations	\$0	\$75,000	\$0	\$0	\$0	\$75,000
	200	Courthouse HVAC Upgrade	\$0	\$1,420,000	\$0	\$0	\$0	\$1,420,000
	254	DETOX Center Upgrades	\$0	\$143,000	\$0	\$0	\$0	\$143,000
	353	Elevator Emergency Power Control	\$0	\$50,000	\$0	\$0	\$0	\$50,000

2017 - 2021 Capital Plan - Project Listing By Revenue Source

DOB	Proj#	Plan Title	Operating	Finance	Parks Fund	Bridge Funding	Other Rev	5 Yr totals
060700	354	Old Courthouse, Renovations/Restoration	\$0	\$4,250,001	\$0	\$0	\$0	\$4,250,001
	445	Court House Facility Space Upgrade	\$0	\$1,600,000	\$0	\$0	\$3,200,000	\$4,800,000
		DOB Total (7)	\$0	\$7,803,001	\$0	\$0	\$3,200,000	\$11,003,001
062102	800	Agricultural Conservation Easements	\$0	\$1,250,000	\$0	\$0	\$5,750,000	\$7,000,000
		DOB Total (1)	\$0	\$1,250,000	\$0	\$0	\$5,750,000	\$7,000,000
062400	144	Coca Cola Park	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
		DOB Total (1)	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
070110	276	Wheelchair Replacement Project	\$100,000	\$0	\$0	\$0	\$0	\$100,000
		DOB Total (1)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
070131	158	IT Equipment	\$425,000	\$0	\$0	\$0	\$0	\$425,000
		DOB Total (1)	\$425,000	\$0	\$0	\$0	\$0	\$425,000
070133	018	Building and Infrastructure Systems and Structural	\$0	\$1,175,000	\$0	\$0	\$0	\$1,175,000
	080	ReConfiguration of Building Units	\$0	\$5	\$0	\$0	\$0	\$5
	239	Masonry pointing at CBA	\$0	\$5	\$0	\$0	\$0	\$5
	242	Resident room(s) electrical upgrade.B-wing/Dietary.	\$0	\$90,000	\$0	\$0	\$0	\$90,000
	263	Facility Resident Unit Renovations	\$0	\$250,000	\$0	\$0	\$0	\$250,000
	270	Parking Lot/Roads Paving	\$0	\$5	\$0	\$0	\$0	\$5
	280	Security and Surveillance Upgrade	\$0	\$110,000	\$0	\$0	\$0	\$110,000
	338	Major Maintenance	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	863	Sidewalk, Curb and Stone Wall Repair	\$0	\$90,004	\$0	\$0	\$0	\$90,004
		DOB Total (9)	\$250,000	\$1,715,019	\$0	\$0	\$0	\$1,965,019
070143	324	Food Services	\$60,000	\$0	\$0	\$0	\$0	\$60,000
		DOB Total (1)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
070201	345	Speciality Air Mattresses FH	\$250,000	\$0	\$0	\$0	\$0	\$250,000
		DOB Total (1)	\$250,000	\$0	\$0	\$0	\$0	\$250,000
070215	320	FH TR Bus Replacement	\$0	\$75,000	\$0	\$0	\$0	\$75,000
		DOB Total (1)	\$0	\$75,000	\$0	\$0	\$0	\$75,000
070233	154	FH Resident Room Improvements	\$0	\$250,000	\$0	\$0	\$0	\$250,000
	197	PTAC A/C Heat Unit Replacement	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	267	Bath tub and Shower Upgrade	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	272	Door Knob Replacement	\$0	\$81,002	\$0	\$0	\$0	\$81,002
	368	Furniture replacement	\$0	\$120,000	\$0	\$0	\$0	\$120,000
	416	Wall Guard Nursing Units	\$0	\$120,000	\$0	\$0	\$0	\$120,000
		DOB Total (6)	\$0	\$871,002	\$0	\$0	\$0	\$871,002

2017 - 2021 Capital Plan - Project Listing By Revenue Source

DOB	Proj#	Plan Title	Operating	Finance	Parks Fund	Bridge Funding	Other Rev	5 Yr totals
070243	441	Food Service Equipment	\$0	\$20,000	\$0	\$0	\$0	\$20,000
DOB Total (1)			\$0	\$20,000	\$0	\$0	\$0	\$20,000
080100	120	Jail Exterior Metal Work Painting	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	219	Major Maintenance	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	282	Jail Facade Maintenance	\$0	\$650,000	\$0	\$0	\$0	\$650,000
	364	Handheld Communication Radios	\$40,000	\$0	\$0	\$0	\$0	\$40,000
	429	Surveillance Equipment Upgrade	\$0	\$273,000	\$0	\$0	\$0	\$273,000
	432	Jail Elevator Upgrade	\$0	\$190,000	\$0	\$0	\$0	\$190,000
	444	Food Tray Washing System	\$0	\$140,000	\$0	\$0	\$0	\$140,000
DOB Total (7)			\$290,000	\$1,653,000	\$0	\$0	\$0	\$1,943,000
120100	191	Government Center Heating Coil Replacement	\$160,000	\$0	\$0	\$0	\$0	\$160,000
DOB Total (1)			\$160,000	\$0	\$0	\$0	\$0	\$160,000
151700	271	New Vehicle for District Attorney's Auto Theft Task Force	\$0	\$0	\$0	\$0	\$27,000	\$27,000
DOB Total (1)			\$0	\$0	\$0	\$0	\$27,000	\$27,000
151800	273	New Vehicle for District Attorney's Insurance Fraud Task Force	\$0	\$0	\$0	\$0	\$27,000	\$27,000
DOB Total (1)			\$0	\$0	\$0	\$0	\$27,000	\$27,000
Grand Total (92)			\$8,115,017	\$24,265,222	\$855,000	\$13,070,003	\$12,531,003	\$58,836,245

Capital Plan - Summary - \$1 Million Projects

DOB	Number	Project	5-Year Total
020300	248	Replacement of Aging Voting Systems	\$3,550,000
030701	129	Data Center Infrastructure Lifecycle Management	\$1,400,000
	712	End User Platforms	\$1,250,000
060100	362	Riverside Drive Paving	\$2,450,003
	730	Replacement of County Vehicles	\$1,000,000
060200	237	Trexler Nature Preserve Road Repairs	\$1,100,000
060502	739	Coplay/Northampton Bridge over Lehigh River	\$10,000,000
060700	200	Courthouse HVAC Upgrade	\$1,420,000
	354	Old Courthouse, Renovations/Restoration	\$4,250,001
	445	Court House Facility Space Upgrade	\$4,800,000
062102	800	Agricultural Conservation Easements	\$7,000,000
062400	144	Coca Cola Park	\$1,500,000
070133	018	Building and Infrastructure Systems and Structural	\$1,175,000
		Total	\$40,895,004

Capital Plan - Summary - Bridge Projects

DOB	Number	Project	5-Year Total
060502	079	Stream Sedimentation Removal & Riparian Repairs	\$470,000
	182	Bridges - General Major Maintenance Projects	\$900,000
	236	Concrete Structural Members - Surface Repairs	\$425,000
	427	Stone Masonry Repair/Repointing - Various Bridges	\$200,000
	739	Coplay/Northampton Bridge over Lehigh River	\$10,000,000
	743	Guide Rail Upgrade	\$125,000
	905	Wehr's Mill Covered Bridge over Jordan Creek	\$450,000
	936	Geiger's Covered Bridge over Jordan Creek	\$500,000
		Total (8)	\$13,070,000

2017 - 2021 Capital Plan - Summary - Parks, Open Space, Ag. Preservation Projects

DOB	Number	Project	5 Year Total
060200	002	Tractor Replacements	\$40,000
	091	Lehigh Mountain/ Walking Purchase Park Improvements	\$5
	115	Veldrome Track Resurfacing	\$335,000
	194	Jordan Creek Greenway	\$310,000
	234	D & L Trail Expansion (Cementon-Allentown)	\$465,000
	237	Trexler Nature Preserve Road Repairs	\$1,100,000
	293	Velodrome Restrooms and Locker rooms Upgrade	\$160,000
	333	Lock Ridge Park Paving	\$80,000
	399	D&L Trailhead- Treichlers Bridge Parking Lot Expansion	\$70,000
	721	Cedar Creek Parkway West Expansion and Improvement	\$660,000
	878	Jordan Parkway Improvements	\$760,000
	892	Dump Truck Replacement	\$55,000
	926	Saylor Park Renovations	\$115,004
	945	Mower - 11 ft deck	\$70,000
	948	Lockridge Furnace Repair	\$5
062102	800	Agricultural Conservation Easements	\$7,000,000
Total			\$11,220,014

Capital Plan - Summary - Public Safety Projects

DOB	Number	Project	5-Year Total
060301	297	UPS Battery Replacement - 911 Center HFC	\$25,000
	300	UPS Battery Replacement 911 Courthouse	\$25,000
	311	EMS A5 Simulcast Project	\$500,000
	443	911 Consolidation (Allentown/Lehigh County)	\$3
060302	134	Paratech Strut Support	\$51,300
			\$601,303

Lehigh County Capital Plan Comparison

2017 - 2021 Plan Fiscal Years

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Number of Projects	103	133	155	110	95	76	79	89	76	66	96	92
Total Requested Over 5 Year	\$153,640,104	\$143,731,300	\$144,670,103	\$75,434,129	\$76,079,760	\$52,135,390	\$49,502,880	\$50,263,502	\$44,722,108	\$44,416,017	\$59,074,946	\$58,836,245
Projects over 1M	\$137,161,200	\$125,111,165	\$117,795,000	\$54,407,000	\$57,502,693	\$37,454,374	\$32,339,374	\$29,729,000	\$29,383,623	\$30,225,516	\$42,651,118	\$40,895,004
% of Projects over 1M	89%	87%	81%	72%	76%	72%	65%	59%	65%	68%	72%	70%
New Projects	\$4,731,601	\$13,276,671	\$20,011,102	\$13,574,901	\$7,436,001	\$9,109,000	\$4,548,000	\$8,241,501	\$3,038,166	\$3,396,500	\$4,561,010	\$13,000,906
% of New Project	3%	9%	14%	18%	10%	18%	9%	16%	7%	8%	8%	22%
Courthouse	\$73,000,000	\$60,000,000	\$48,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Courthouse Project % if total	48%	42%	33%									
Spending												
Bridges	\$25,505,000	\$32,962,426	\$30,646,000	\$28,297,000	\$31,385,000	\$28,210,000	\$28,835,000	\$18,680,000	\$16,625,000	\$19,983,000	\$9,355,001	\$13,070,000
Correction	\$3,297,600	\$3,328,430	\$4,507,000	\$1,235,400	\$1,040,000	\$1,050,000	\$1,198,000	\$4,732,000	\$2,933,400	\$2,392,500	\$3,411,710	\$1,943,000
Courthouse	\$73,000,000	\$60,000,000	\$48,000,000							\$0	\$0	\$9,050,001
Parks, Open Space, Farmland	\$11,900,000	\$18,880,800	\$20,870,000	\$20,030,000	\$20,749,374	\$2,209,379	\$3,417,000	\$5,037,001	\$8,781,624	\$9,005,016	\$10,525,127	\$11,220,014
Nursing Homes	\$5,520,500	\$6,807,250	\$9,719,000	\$7,346,800	\$3,975,000	\$4,050,500	\$5,261,000	\$4,665,000	\$4,588,000	\$2,878,501	\$20,553,801	\$3,766,021
Pretreatment	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety	\$11,750,000	\$12,096,739	\$10,515,000	\$1,255,000	\$5,325,000	\$3,165,000	\$1,105,005	\$3,235,500	\$3,634,582	\$1,102,000	\$801,300	\$601,303
Voting	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,000	\$4,080,000
Other	\$17,167,004	\$9,655,655	\$20,413,103	\$17,269,929	\$13,605,386	\$13,450,511	\$9,686,875	\$13,914,001	\$8,159,502	\$9,055,000	\$13,958,007	\$15,105,906
Total	\$153,640,104	\$143,731,300	\$144,670,103	\$75,434,129	\$76,079,760	\$52,135,390	\$49,502,880	\$50,263,502	\$44,722,108	\$44,416,017	\$59,074,946	\$58,836,245
Funding												
Operating	\$10,669,801	\$9,179,682	\$8,698,850	\$10,971,420	\$13,470,172	\$15,269,937	\$9,360,442	\$13,228,500	\$13,914,901	\$14,862,759	\$9,458,817	\$8,115,017
Finance	\$96,391,303	\$74,570,253	\$75,962,000	\$9,575,000	\$16,853,319	\$6,678,509	\$4,781,000	\$7,817,000	\$6,446,065	\$3,546,500	\$31,341,003	\$24,265,222
Parks Fund	\$18,800,000	\$17,280,800	\$14,435,000	\$14,515,000	\$5,900,000	\$1,250,005	\$3,417,000	\$2,971,000	\$654,573	\$315,500	\$1,804,562	\$855,000
Bridge Funds	\$25,505,000	\$32,962,426	\$30,646,000	\$28,297,000	\$31,385,000	\$28,210,000	\$28,835,000	\$18,680,000	\$16,625,000	\$19,983,000	\$9,355,006	\$13,070,003
Other	\$2,274,000	\$9,738,139	\$14,928,253	\$6,701,209	\$8,471,269	\$726,939	\$3,109,438	\$7,567,002	\$7,081,569	\$5,708,258	\$7,115,558	\$12,531,003
Esco				\$5,374,500						\$0	\$0	\$0
Total	\$153,640,104	\$143,731,300	\$144,670,103	\$75,434,129	\$76,079,760	\$52,135,390	\$49,502,880	\$50,263,502	\$44,722,108	\$44,416,017	\$59,074,946	\$58,836,245