

**COUNTY OF LEHIGH, PENNSYLVANIA
COMMISSIONERS BILL 2015-26
SPONSORED BY COMMISSIONER CREIGHTON
REQUESTED DATE: JULY 15, 2015
ORDINANCE NO. 2015 -**

ADOPTING THE 2016-2020 LEHIGH COUNTY CAPITAL PLAN

WHEREAS, Section 708 of the Lehigh County Home Rule Charter and Section 602 of the Lehigh County Administrative Code provide for a five-year capital planning procedure; and

WHEREAS, the County Executive submitted a proposed 2016-2020 Lehigh County Capital Plan, which was reviewed by the Planning Committee on July 15, 2015; and

WHEREAS, a public hearing on the proposed 2016-2020 Capital Plan was held on August 12, 2015.

NOW, THEREFORE, IT IS HEREBY ENACTED AND ORDAINED by the Board of Commissioners of Lehigh County, Pennsylvania that:

1. The proposed 2016-2020 Lehigh County Capital Plan, summarized and marked as "Exhibit A", is hereby adopted as the 2016-2020 Lehigh County Capital Plan.
2. This Ordinance is a policy statement only and is in no way to be construed as a budget or an appropriation.
3. The proper officers and other personnel of Lehigh County are hereby authorized and empowered to take all such further action, including any necessary transfers of funds, and execute additional documents as they may deem appropriate to carry out the purpose of this Ordinance.
4. The County Executive shall distribute copies of this Ordinance to the proper officers and other personnel of Lehigh County whose further action is required to achieve the purpose of this Ordinance.
5. Any Ordinance or part of an Ordinance conflicting with the provisions of this Ordinance is hereby repealed insofar as the same affects this Ordinance.
6. This Ordinance shall become effective in ten (10) days.

ADOPTED BY THE LEHIGH COUNTY BOARD OF COMMISSIONERS

on the ____ day of _____, 2015, by the following vote:

Commissioners

AYE

NAY

Geoff Brace
Thomas C. Creighton, III
Percy H. Dougherty
Amanda Holt
David S. Jones, Sr.
Vic Mazziotti
Brad Osborne
Lisa Scheller
Michael Schware

ATTEST: _____

Clerk to the Board of Commissioners

APPROVED this _____ day of _____, 2015.

Thomas S. Muller
County Executive

ENACTED this _____ day of _____, 2015.

2016 - 2020 Capital Plan - Project Listing By Department By Year

DOB	Project#	Plan Title	2016	2017	2018	2019	2020	5 Yr Total
010201	147	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
010202	225	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
010401	003	Security System upgrade and maintenance	\$40,000	\$0	\$0	\$0	\$0	\$40,000
	172	Courthouse Front Lobby Upgrade	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	175	PFA Gun Storage Room and Evidence Room	\$70,000	\$0	\$0	\$0	\$0	\$70,000
	177	Mobile Data Terminal purchase	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000
		Department total (4)	\$175,000	\$40,000	\$0	\$0	\$0	\$215,000
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	426	Electronic Poll Books	\$0	\$290,000	\$60,000	\$60,000	\$60,000	\$470,000
		Department total (1)	\$0	\$290,000	\$60,000	\$60,000	\$60,000	\$470,000
030701	019	ERP (Enterprise Resource Planning / Fiscal System) Replacement	\$925,000	\$275,000	\$250,000	\$0	\$0	\$1,450,000
	036	Phone Systems (PBX) Upgrade or Replacement: GC, CH, DomRel, CNH	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	129	Data Center Infrastructure Lifecycle Management	\$350,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000
	131	Application Assessment and Migration	\$150,000	\$200,000	\$200,000	\$0	\$0	\$550,000
	712	End User Platforms	\$350,000	\$350,000	\$250,000	\$250,000	\$250,000	\$1,450,000
		Department total (5)	\$2,275,000	\$1,075,000	\$950,000	\$500,000	\$500,000	\$5,300,000
060100	189	Household Hazardous Waste Event	\$0	\$75,000	\$0	\$0	\$0	\$75,000
	196	Replacement of the two Pitney Bowes Mail Machines	\$40,000	\$0	\$0	\$0	\$0	\$40,000
	362	Riverside Drive Paving	\$1	\$1	\$1	\$1	\$1	\$5
	438	CB High Voltage Distribution System	\$0	\$210,000	\$0	\$0	\$0	\$210,000
	713	Major Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	730	Replacement of County Vehicles	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
		Department total (6)	\$440,001	\$635,001	\$350,001	\$350,001	\$350,001	\$2,125,005
060200	001	Velodrome Barns Roof & Gutter Replacement	\$65,000	\$0	\$0	\$0	\$0	\$65,000
	002	Tractor Replacements	\$0	\$35,000	\$0	\$0	\$0	\$35,000
	023	1 Ton Utility Truck	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	091	Lehigh Mountain/ Walking Purchase Park Improvements	\$0	\$1	\$1	\$1	\$1	\$4
	115	Velodrome Track Resurfacing	\$0	\$0	\$335,000	\$0	\$0	\$335,000
	194	Jordan Creek Greenway	\$0	\$0	\$310,000	\$0	\$0	\$310,000
	234	D & L Trail Expansion (Cementon-Allentown)	\$150,000	\$165,000	\$150,000	\$0	\$0	\$465,000

2016 - 2020 Capital Plan - Project Listing By Department By Year

DOB	Project#	Plan Title	2016	2017	2018	2019	2020	5 Yr Total
060200	333	Lock Ridge Park Paving	\$80,000	\$80,000	\$0	\$0	\$0	\$160,000
	399	D&L Trailhead- Treichlers Bridge Parking Lot Expansion	\$110,000	\$70,000	\$0	\$0	\$0	\$180,000
	721	Cedar Creek Parkway West Expansion and Improvement	\$689,115	\$0	\$0	\$660,000	\$0	\$1,349,115
	878	Jordan Parkway Improvements	\$0	\$105,000	\$0	\$0	\$0	\$105,000
	892	Dump Truck Replacement	\$0	\$0	\$55,000	\$0	\$0	\$55,000
	926	Saylor Park Renovations	\$115,000	\$425,000	\$1	\$1	\$1	\$540,003
	945	Mower - 11 ft deck	\$61,000	\$0	\$0	\$65,000	\$0	\$126,000
	948	Lockridge Furnace Repair	\$1	\$1	\$1	\$1	\$1	\$5
Department total (15)			\$1,320,116	\$880,002	\$850,003	\$725,003	\$3	\$3,775,127
060302	128	Command Post	\$0	\$350,000	\$0	\$0	\$0	\$350,000
	134	Paratech Strut Support	\$0	\$51,300	\$0	\$0	\$0	\$51,300
	145	Cascade truck	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Department total (3)			\$0	\$401,300	\$400,000	\$0	\$0	\$801,300
060502	079	Stream Sedimentation Removal & Riparian Repairs	\$25,000	\$100,000	\$35,000	\$150,000	\$35,000	\$345,000
	112	Lehigh Street 3 Bridge Project	\$1	\$0	\$0	\$0	\$0	\$1
	182	Bridges - General Major Maintenance Projects	\$460,000	\$150,000	\$150,000	\$200,000	\$200,000	\$1,160,000
	212	Hamilton Street Reconstruction	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	236	Concrete Structural Members - Surface Repairs	\$10,000	\$100,000	\$10,000	\$155,000	\$10,000	\$285,000
	240	Wire Mill Bridge over Little Lehigh Creek Replacement	\$60,000	\$0	\$0	\$0	\$0	\$60,000
	427	Stone Masonry Repair/Repainting - Various Bridges	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
	428	Bridge Deck/Approach Paving	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	739	Coplay/Northampton Bridge over Lehigh River	\$250,000	\$2,850,000	\$2,700,000	\$0	\$0	\$5,800,000
	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	\$0	\$300,000	\$0	\$0	\$300,000
	936	Geiger's Covered Bridge over Jordan Creek	\$130,000	\$500,000	\$0	\$0	\$0	\$630,000
Department total (12)			\$1,410,001	\$3,725,000	\$3,320,000	\$530,000	\$370,000	\$9,355,001
060700	139	Voting machine building heating system	\$0	\$50,000	\$115,000	\$0	\$0	\$165,000
	198	Agricultural Center Renovations	\$115,000	\$75,000	\$0	\$0	\$0	\$190,000
	200	Courthouse Boiler Upgrade	\$0	\$275,000	\$0	\$0	\$0	\$275,000
	353	Elevator Emergency Power Control	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	354	Old Courthouse, Renovations/Restoration	\$350,000	\$1,350,000	\$1,350,000	\$1	\$1	\$3,050,002
Department total (5)			\$465,000	\$1,750,000	\$1,515,000	\$1	\$1	\$3,730,002
062102	800	Agricultural Conservation Easements	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
Department total (1)			\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000

2016 - 2020 Capital Plan - Project Listing By Department By Year

DOB	Project#	Plan Title	2016	2017	2018	2019	2020	5 Yr Total
062300	199	Hamilton Financial Center Roof Top Generators	\$160,000	\$0	\$0	\$0	\$0	\$160,000
	327	Hamilton Financial Center Exterior Painting	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	Department total (2)		\$310,000	\$0	\$0	\$0	\$0	\$310,000
062400	144	Coca Cola Park	\$342,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,342,000
	Department total (1)		\$342,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,342,000
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	\$175,000	\$150,000	\$100,000	\$0	\$0	\$425,000
	070	Shipping/Receiving & Em Generator Building Roof Replacement	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	080	ReConfiguration of Building Units	\$5,250,000	\$4,500,000	\$4,750,000	\$2,000,000	\$1	\$16,500,001
	239	Masonry pointing at CBA	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
	242	Resident room(s) electrical upgrade,B-wing/Dietary.	\$95,000	\$90,000	\$0	\$0	\$0	\$185,000
	263	Facility Resident Unit Renovations	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	266	Expand Wanderguard System	\$75,000	\$0	\$0	\$0	\$0	\$75,000
	270	Parking Lot/Roads Paving	\$0	\$0	\$100,000	\$90,000	\$0	\$190,000
	280	Security and Surveillance Upgrade	\$40,000	\$25,000	\$0	\$0	\$25,000	\$90,000
	338	Major Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	863	Sidewalk, Curb and Stone Wall Repair	\$0	\$90,000	\$80,000	\$0	\$0	\$170,000
	Department total (11)		\$5,935,000	\$5,055,000	\$5,230,000	\$2,190,000	\$125,001	\$18,535,001
070143	324	Food Services	\$34,000	\$10,000	\$10,000	\$10,000	\$10,000	\$74,000
	Department total (1)		\$34,000	\$10,000	\$10,000	\$10,000	\$10,000	\$74,000
070201	345	Speciality Air Mattresses FH	\$41,000	\$41,000	\$50,000	\$50,000	\$50,000	\$232,000
	Department total (1)		\$41,000	\$41,000	\$50,000	\$50,000	\$50,000	\$232,000
070233	066	Parking Lot Repaving	\$175,000	\$0	\$0	\$0	\$0	\$175,000
	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	\$65,000	\$50,000	\$50,000	\$0	\$0	\$165,000
	272	Door Knob Replacement	\$0	\$27,000	\$27,000	\$0	\$0	\$54,000
	416	Wall Guard Nursing Units	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$120,000
	417	Masonry Wall Repairs	\$115,000	\$0	\$0	\$0	\$0	\$115,000
	Department total (7)		\$475,000	\$197,000	\$197,000	\$120,000	\$90,000	\$1,079,000

2016 - 2020 Capital Plan - Project Listing By Department By Year

DOB	Project#	Plan Title	2016	2017	2018	2019	2020	5 Yr Total
070243	149	Food Service Equipment	\$24,000	\$0	\$0	\$0	\$0	\$24,000
	419	Buffet Dining Service Program	\$84,800	\$0	\$0	\$0	\$0	\$84,800
	Department total (2)		\$108,800	\$0	\$0	\$0	\$0	\$108,800
080100	120	Jail Exterior Metal Work Painting	\$0	\$385,000	\$0	\$0	\$0	\$385,000
	213	Clothing Dryers Replacement	\$92,200	\$0	\$0	\$0	\$0	\$92,200
	219	Major Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	222	Ballistic Vest Replacement	\$23,010	\$0	\$0	\$0	\$0	\$23,010
	227	Replacement of Domestic Water Pressure Reducing Stations	\$84,500	\$0	\$0	\$0	\$0	\$84,500
	228	Jail Door Control Hardware/Software Upgrade	\$495,000	\$0	\$0	\$0	\$0	\$495,000
	282	Jail Facade Maintenance	\$0	\$144,000	\$0	\$0	\$0	\$144,000
	364	Handheld Communication Radios	\$0	\$0	\$20,000	\$0	\$20,000	\$40,000
	370	Jail Roof Replacement	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
	429	Surveillance Equipment Upgrade	\$0	\$273,000	\$0	\$0	\$0	\$273,000
	432	Jail Elevator Upgrade	\$0	\$190,000	\$0	\$0	\$0	\$190,000
	433	Jail Water Softener Resin Replacement	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Department total (12)		\$2,179,710	\$1,042,000	\$70,000	\$50,000	\$70,000	\$3,411,710	
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
151800	223	New Vehicle for 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 (96)			\$17,223,628	\$17,028,303	\$14,889,004	\$6,472,005	\$3,512,006	\$59,124,946