

# APPROVED

First Reading: 08/08/12

Passed 6-0: 08/22/12

**COUNTY OF LEHIGH, PENNSYLVANIA  
COMMISSIONERS BILL 2012-24  
SPONSORED BY COMMISSIONER SCHELLER  
REQUESTED DATE: JULY 24, 2012  
ORDINANCE NO. 2012 -123**

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**ADOPTING THE 2013-2017 LEHIGH COUNTY CAPITAL PLAN**

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**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 2013-2017 Lehigh County Capital Plan, which was reviewed by the Planning Committee on July 24, 2012; and

**WHEREAS**, a public hearing on the proposed 2013-2017 Capital Plan was held on August 8, 2012.

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

1. The proposed 2013-2017 Lehigh County Capital Plan, summarized and marked as Exhibit "A" is hereby adopted as the 2013-2017 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 authorize and empowered to take all such further action and execute such 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 Any Ordinance or part of any Ordinance conflicting with the provisions of this Ordinance is hereby repealed insofar as the same affects this Ordinance.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 after enactment.

**ADOPTED BY THE LEHIGH COUNTY BOARD OF COMMISSIONERS**

on the 22nd day of August, 2012, by the following vote:

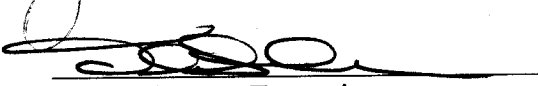
<u>Commissioners</u>	<u>AYE</u>	<u>NAY</u>
Thomas C. Creighton, III	X	
Percy H. Dougherty	X	
David S. Jones, Sr. (absent)		
Daniel K. McCarthy	X	
Vic Mazziotti (absent)		
Brad Osborne	X	
Scott Ott	X	
Lisa Scheller	X	
Michael Schware (absent)		

ATTEST:



Clerk to the Board of Commissioners

APPROVED this 28th day of August, 2012.

  
Acting County Executive

ENACTED this 28th day of August, 2012.

## 2013 - 2017 Capital Plan - Project Listing By Department By Year

Department	DOB	Proj#	Plan Title	2013	2014	2015	2016	2017	5 Yr totals
Administration	030701	129	Data Center Infrastructure Lifecycle Management	\$250,000	\$400,000	\$250,000	\$250,000	\$250,000	\$1,400,000
		131	Application Assessment and Migration	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
		712	PC Inventory Replacements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
		Department total (3)		\$650,000	\$800,000	\$650,000	\$650,000	\$650,000	\$3,400,000
Cedarbrook Nursing Homes	070101	84	Electronic Medical Records	\$50,000	\$0	0	\$0	\$0	\$50,000
		209	Resident Tubs	\$0	\$120,000	\$120,000	\$80,000	\$0	\$320,000
	070110	Department total (2)		\$50,000	\$120,000	\$120,000	\$80,000	\$0	\$370,000
		276	Wheelchair Replacement Project	\$50,000	\$75,000	\$75,000	\$0	\$0	\$200,000
	070131	Department total (1)		\$50,000	\$75,000	\$75,000	\$0	\$0	\$200,000
		38	Replacement of Common Area Furniture at CBA	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000
	070133	167	Network Enhancement	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
		Department total (2)		\$130,000	\$80,000	\$80,000	\$50,000	\$50,000	\$390,000
	070133	18	Room Fan Coil Units (HVAC)	\$0	\$300,000	0	\$0	\$0	\$300,000
		60	Telephone System Replacement	\$200,000	\$0	0	\$0	\$0	\$200,000
		239	Masonry pointing at CBA	\$0	\$300,000	0	\$0	\$0	\$300,000
		242	Resident room (s) electrical upgrade.	\$100,000	\$100,000	0	\$0	\$0	\$200,000
		246	Boiler House Roof Replacement	\$0	\$100,000	0	\$0	\$0	\$100,000
		262	Update Windows D-wing	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
		263	Facility Resident Unit Renovations	\$150,000	\$250,000	\$200,000	\$200,000	\$0	\$800,000
		266	Expand Wanderguard System	\$0	\$45,000	0	\$0	\$0	\$45,000
		270	Parking Lot/Roads Paving	\$0	\$0	\$200,000	\$0	\$0	\$200,000
		278	Nursing Charting Space	\$0	\$40,000	\$40,000	\$0	\$0	\$80,000
		280	Security and Surveillance Upgrade	\$0	\$50,000	\$50,000	\$25,000	\$0	\$125,000
		337	Electric Bed Grounded Plugs	\$22,000	\$0	0	\$0	\$0	\$22,000
		338	Resident Room Painting	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
		863	Sidewalk, Curb and Stones Wall Repair	\$0	\$250,000	0	\$0	\$0	\$250,000
		Department total (14)		\$497,000	\$1,585,000	\$640,000	\$275,000	\$50,000	\$3,047,000
	070143	324	Dietary Gas Fryer	\$0	\$24,000	0	\$0	\$0	\$24,000
		347	To The Table Dining Program	\$55,000	\$0	0	\$0	\$0	\$55,000
		348	Buffet Dining Service Program	\$0	\$114,500	\$114,500	\$0	\$0	\$229,000
	070233	Department total (3)		\$55,000	\$138,500	\$114,500	\$0	\$0	\$308,000
		66	Parking Lot Repaving	\$0	\$150,000	0	\$0	\$0	\$150,000
		197	PTAC A/C Heat Unit Replacement	\$40,000	\$0	0	\$0	\$0	\$40,000
		267	Bath tub and Shower Upgrade	\$0	\$65,000	0	\$0	\$0	\$65,000
		340	Roof Top Ventilation Upgrade	\$75,000	\$0	0	\$0	\$0	\$75,000
		342	Hot Water System Upgrade	\$0	\$20,000	0	\$0	\$0	\$20,000
		Department total (5)		\$115,000	\$235,000	\$0	\$0	\$0	\$350,000
Corrections	080100	120	Prison Exterior Metal Work Painting	\$0	\$385,000	0	\$0	\$0	\$385,000
		219	Major Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
		282	Prison Facade Maintenance	\$0	\$206,000	0	\$0	\$0	\$206,000
		357	Prison HVAC System Equipment Replacement	\$3,100,000	\$0	0	\$0	\$0	\$3,100,000
		370	Prison Roof Replacement	\$0	\$0	0	\$30,000	\$694,000	\$724,000
		869	Handheld Communication Radios	\$0	\$20,000	0	\$20,000	\$0	\$40,000
		984	Prison Convection Ovens	\$27,000	\$0	0	\$0	\$0	\$27,000
		Department total (7)		\$3,177,000	\$661,000	\$50,000	\$100,000	\$744,000	\$4,732,000
Elected Official	010202	65	New Vehicle Purchase Through Forfeitures Funds	\$21,000	\$0	0	\$0	\$0	\$21,000

# 2013 - 2017 Capital Plan - Project Listing By Department By Year

Department	DOB	Proj#	Plan Title	2013	2014	2015	2016	2017	5 Yr totals
General Services	Department total (1)			\$21,000	\$0	\$0	\$0	\$0	\$21,000
	010901	705	Clerk of Judicial Court Records Conversion (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
	151700	103	New Vehicle for District Attorney's Office Insurance Fraud Task Force	\$21,000	\$0	0	\$0	\$0	\$21,000
		176	New Vehicle for District Attorney's Office Auto Theft Task Force	\$21,000	\$0	0	\$0	\$0	\$21,000
	Department total (2)			\$42,000	\$0	\$0	\$0	\$0	\$42,000
	060100	713	Major Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
		730	Replacement of County Vehicles	\$180,000	\$160,000	\$160,000	\$160,000	\$160,000	\$820,000
		797	Open Space Acquisitions	\$400,000	\$375,000	0	\$0	\$0	\$775,000
		798	Park Improvements - GFF	\$400,000	\$375,000	0	\$0	\$0	\$775,000
	Department total (4)			\$1,055,000	\$985,000	\$235,000	\$235,000	\$235,000	\$2,745,000
	060200	2	Tractor Replacements	\$20,000	\$0	\$35,000	\$0	\$0	\$55,000
		23	1 Ton Utility Truck	\$0	\$0	0	\$0	\$50,000	\$50,000
		91	Lehigh Mountain/ Walking Purchase Park Improvements	\$0	\$320,000	0	\$0	\$0	\$320,000
		156	Haines Mill Pedestrian Bridge Construction	\$130,000	\$0	0	\$0	\$0	\$130,000
		194	Jordan Creek Greenway	\$334,000	\$0	0	\$0	\$0	\$334,000
		291	Trexler Environmental Center Septic System	\$0	\$0	\$25,000	\$0	\$0	\$25,000
		367	Cedar Creek Parkway West	\$50,000	\$0	0	\$0	\$0	\$50,000
		721	Cedar Creek Parkway West Expansion and Improvement	\$394,000	\$620,000	\$620,000	\$120,000	\$0	\$1,754,000
		878	Jordan Parkway Improvements	\$45,000	\$0	\$620,000	\$0	\$0	\$665,000
		892	Dump Truck Replacement	\$0	\$52,000	0	\$0	\$0	\$52,000
		945	Mower - 11 ft deck	\$0	\$0	0	\$52,000	\$0	\$52,000
		948	Lockridge Furnace Repair	\$1	\$0	0	\$0	\$0	\$1
	Department total (12)			\$973,001	\$992,000	\$1,300,000	\$172,000	\$50,000	\$3,487,001
	060301	161	EMS Simulcast Upgrade	\$0	\$192,000	0	\$0	\$0	\$192,000
		195	Southwestern Lehigh County Radio Coverage Upgrade	\$0	\$210,000	0	\$0	\$0	\$210,000
		252	CAD Replacement	\$0	\$150,000	\$1,350,000	\$0	\$0	\$1,500,000
		253	911 UPS Replacement - Courthouse	\$80,000	\$0	0	\$0	\$0	\$80,000
		374	911 Center Voice Recorder Software Upgrade	\$0	\$138,500	0	\$0	\$0	\$138,500
		376	911 Center Telephone Switch Software Upgrade	\$0	\$375,000	0	\$0	\$0	\$375,000
	Department total (6)			\$80,000	\$1,065,500	\$1,350,000	\$0	\$0	\$2,495,500
	060302	40	Replacement of two Hazardous Material Response Vehicles	\$325,000	\$0	0	\$0	\$0	\$325,000
		157	Purchase of Personal Protective Equipment for Emergency Response Teams	\$57,500	\$57,500	0	\$0	\$0	\$115,000
		299	Emergency Services Training Site Upgrades	\$300,000	\$0	0	\$0	\$0	\$300,000
	Department total (3)			\$682,500	\$57,500	\$0	\$0	\$0	\$740,000
	060502	79	Stream Sedimentation Removal & Riparian Repairs	\$130,000	\$130,000	\$100,000	\$0	\$0	\$360,000
		182	Bridges - General Major Maintenance Projects	\$175,000	\$200,000	\$225,000	\$225,000	\$250,000	\$1,075,000
		233	Egypt Bridge (Bridge Street) over Coplay Creek Repainting	\$90,000	\$0	0	\$0	\$0	\$90,000
		236	Concrete Structural Members - Surface Repairs	\$0	\$255,000	0	\$0	\$0	\$255,000
		240	Wire Mill Bridge over Little Lehigh Creek Replacement	\$0	\$900,000	0	\$0	\$0	\$900,000
		332	Bridge Painting	\$230,000	\$0	0	\$0	\$0	\$230,000

**2013 - 2017 Capital Plan - Project Listing By Department By Year**

Department	DOB	Proj#	Plan Title	2013	2014	2015	2016	2017	5 Yr totals
		334	Hamilton Street/Union Street Ramp Bridge Bearing Replacement Project	\$900,000	\$0	0	\$0	\$0	\$900,000
		360	Long's Bridge Repair/Replacement	\$60,000	\$200,000	0	\$0	\$0	\$260,000
		739	Coplay/Northampton Bridge over Lehigh River	\$0	\$11,000,000	0	\$0	\$0	\$11,000,000
		742	Fourth Street Bridge Deck Rehabilitation	\$75,000	\$400,000	0	\$0	\$0	\$475,000
		743	Guide Rail Upgrade	\$55,000	\$60,000	\$60,000	\$50,000	\$50,000	\$275,000
		751	Walnut Street Bridge over Trout Creek & Factory Street	\$100,000	\$0	0	\$0	\$1,500,000	\$1,600,000
		905	Wehr's Mill Covered Bridge over Jordan Creek	\$0	\$130,000	\$500,000	\$0	\$0	\$630,000
		936	Geiger's Covered Bridge over Jordan Creek	\$0	\$130,000	\$500,000	\$0	\$0	\$630,000
		Department total (14)		\$1,815,000	\$13,405,000	\$1,385,000	\$275,000	\$1,800,000	\$18,680,000
060700		328	Courthouse Cooling Tower PVC Fill Replacement	\$0	\$26,000	0	\$0	\$0	\$26,000
		354	Old Courthouse, Renovations/Restoration	\$0	\$1	0	\$0	\$0	\$1
		378	Courthouse Elevator Upgrades	\$150,000	\$0	0	\$0	\$0	\$150,000
		Department total (3)		\$150,000	\$26,001	\$0	\$0	\$0	\$176,001
062102		238	Agricultural Incubator Program	\$30,000	\$30,000	0	\$0	\$0	\$60,000
		800	Agricultural Conservation Easements	\$800,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,800,000
		Department total (2)		\$830,000	\$1,530,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,860,000
062300		327	Hamilton Financial Center Exterior Painting	\$0	\$150,000	0	\$0	\$0	\$150,000
		Department total (1)		\$0	\$150,000	\$0	\$0	\$0	\$150,000
062400		144	Coca Cola Park	\$0	\$0	0	\$0	\$500,000	\$500,000
		Department total (1)		\$0	\$0	\$0	\$0	\$500,000	\$500,000
120100		25	Government Center Building Maintenance/Replacement	\$250,000	\$250,000	0	\$0	\$0	\$500,000
		335	GC VAV Hot Water Piping System Installation	\$320,000	\$0	0	\$0	\$0	\$320,000
		Department total (2)		\$570,000	\$250,000	\$0	\$0	\$0	\$820,000
All Departments Total (89)				\$11,092,501	\$22,305,501	\$7,649,500	\$3,487,000	\$5,729,000	\$50,263,502

COUNTY OF LEHIGH ORDINANCE 2012 – NO. 123

**CERTIFICATION**

I, DAVID BARILLA, Clerk to the Board of Commissioners of Lehigh County, do hereby certify that the attached is a true and correct copy of the ordinance adopted at a regular meeting of the Commissioners of Lehigh County held on the **22nd** day of **August**, 2012, and approved on the **28th** day of **August**, 2012 by the Acting Lehigh County Executive, and effective on the **7th** day of **September**, 2012.

A handwritten signature in dark ink, appearing to read "David Barilla", is written over a horizontal line.

DAVID BARILLA, Clerk  
Board of Commissioners