

2016 - 2020 Capital Project Plan

Project # 147 **Title** New Vehicle for District Attorney's Auto Theft Task Force

DOB 010201 **DISTRICT ATTORNEY** **Initial Proposal Year** 2016

Type Expansion **Submitted By** James B. Martin

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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.

2016 - 2020 Capital Project Plan

Project # 225 **Title** New Vehicle for District Attorney's Office Narcotics Information

DOB 010202 **NARCOTICS INFORMATION** **Initial Proposal Year** 2016

Type Expansion **Submitted By** James B. Martin

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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.

2016 - 2020 Capital Project Plan

Project # 003 **Title** Security System upgrade and maintenance

DOB 010401 **SHERIFF - OPERATIONS** **Initial Proposal Year** 2015

Type Growth **Submitted By** Chief Deputy Kenneth J. Coia

Component Costs:

	2016	2017	2018	2019	2020	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	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$40,000	\$0	\$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:	\$40,000	\$0	\$0	\$0	\$0	\$40,000

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

Description: Security system upgrade from multiple DVR's to server based county wide system.

Justification: Needed to maintain security in the 5 center city county buildings.

2016 - 2020 Capital Project Plan

Project # 172 **Title** Courthouse Front Lobby Upgrade

DOB 010401 **SHERIFF - OPERATIONS**

Initial Proposal Year 2016

Type Upgrade **Submitted By** Chief Deputy Kenneth COIA

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Furniture and Equipment	\$10,000	\$0	\$0	\$0	\$0	\$10,000
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:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$25,000	\$0	\$0	\$0	\$0	\$25,000
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	\$0	\$0	\$0	\$0	\$25,000

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

Description: Build a location in the front lobby where the deputy would be positioned to supervise visitors and store weapons as required by law.

Justification: Need a safe, secure, and visible spot for the lobby Deputy to be positioned to ensure safety of all in the courthouse and also to take possession of weapons brought into the courthouse in a more private location then directly behind the person answering the telephone and dealing with the public.

2016 - 2020 Capital Project Plan

Project # 175 **Title** PFA Gun Storage Room and Evidence Room

DOB 010401 **SHERIFF - OPERATIONS** **Initial Proposal Year** 2016

Type Upgrade **Submitted By** Chief Deputy Kenneth J. COIA

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Furniture and Equipment	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$70,000	\$0	\$0	\$0	\$0	\$70,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$70,000	\$0	\$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:	\$70,000	\$0	\$0	\$0	\$0	\$70,000

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

Description: Build a room in the garage where the PFA seized guns can be stored along with any other evidence that comes into the Sheriff's Office.

Justification: Law requires The Sheriff's Office to seize and store weapons as a result of PFA's. Over the years the time frame has increased from 6 months to 12 months to 24 months to now a PFA can be in force for 36 months and we need to store the weapons we seize.

2016 - 2020 Capital Project Plan

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

DOB 010401 **SHERIFF - OPERATIONS** **Initial Proposal Year** 2016

Type Upgrade **Submitted By** Chief Deputy Kenneth J. COIA

Component Costs:

	2016	2017	2018	2019	2020	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	\$35,000	\$0	\$0	\$0	\$70,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$5,000	\$5,000	\$0	\$0	\$0	\$10,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000

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.

2016 - 2020 Capital Project Plan

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

DOB 010901 **JUDICIAL RECORDS** **Initial Proposal Year** 2012

Type Other **Submitted By** Toni Remer

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$150,000	\$150,000	\$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.

2016 - 2020 Capital Project Plan

Project # 426 **Title** Electronic Poll Books

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

Initial Proposal Year 2014

Type Upgrade **Submitted By** Tim Benyo

Component Costs:

	2016	2017	2018	2019	2020	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	\$230,000	\$0	\$0	\$0	\$230,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$290,000	\$60,000	\$60,000	\$60,000	\$470,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$290,000	\$60,000	\$60,000	\$60,000	\$470,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$290,000	\$60,000	\$60,000	\$60,000	\$470,000

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

Description: Test for possible 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.

2016 - 2020 Capital Project Plan

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

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

Type Replacement **Submitted By** Bob Kennedy

Component Costs:

	2016	2017	2018	2019	2020	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	\$925,000	\$275,000	\$250,000	\$0	\$0	\$1,450,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$925,000	\$275,000	\$250,000	\$0	\$0	\$1,450,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$925,000	\$275,000	\$250,000	\$0	\$0	\$1,450,000
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:	\$925,000	\$275,000	\$250,000	\$0	\$0	\$1,450,000

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 - the actual price of the ERP replacement system will be determined by the RFP Process. We already have \$900,000 for the first year costs of the ERP System. The pricing in the Capital Plan is the average price between ERP vendors that we have met with and the pricing of actual County ERP implementations.

2016 - 2020 Capital Project Plan

Project # 036 **Title** Phone Systems (PBX) Upgrade or Replacement: GC, CH, DomRel, CNH
DOB 030701 **INFORMATION TECHNOLOGY** **Initial Proposal Year** 2015
Type Upgrade **Submitted By** Bob Kennedy

Component Costs:

	2016	2017	2018	2019	2020	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	\$500,000	\$0	\$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:	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$500,000	\$0	\$0	\$0	\$0	\$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:	\$500,000	\$0	\$0	\$0	\$0	\$500,000

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

Description: All systems supporting voice services in the Government Center, Courthouse, Old Courthouse, Prison, Hamilton Financial Center, Domestic Relations and Cedarbrook are End of Life / End of Support and only under a 'Best Effort' support contract with the OEM. The high-risk situation needs to be rectified as soon as possible to ensure uninterrupted phone service (internal as well as local and long distance) and voicemail. Regrettably, much of the wiring is sub-standard in the Government Center and other locations. Consequently, an extensive remediation effort is required as part of the overall phone system replacement initiative.

Justification: As of the end of April, 2014, the support and go forward strategy for the phone systems (PBX / ACD and voicemail systems) of Lehigh County are now the responsibility of OIT. As such, we have begun the process of assessing said systems. All of the aforementioned PBXs are years beyond the End of Life and need to be replaced.
 We are working on an RFP to be completed and awarded in 2015. The initial deployment will replace the phone systems in the main locations. In 2016, we will replace the wiring in the Government Center to support Voice over IP Phones and high speed networking. We will need additional funding in 2016 to complete the installation and wiring upgrades in Cedarbrook and the Prison.

2016 - 2020 Capital Project Plan

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

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

Type Upgrade **Submitted By** Bob Kennedy

Component Costs:

	2016	2017	2018	2019	2020	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	\$350,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$350,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$350,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$350,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000

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 did not complete all of the upgrades that we had planned in 2015 due to budget. We will be upgrading our Storage at the Data Center, and also replacing 8 Server Blades that were purchased in 2008. 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.
Our Core Routers that control our Network in the Government Center and Courthouse are now 8 years old. We are planning on replacing these routers during 2016. As these devices become older, our maintenance costs are rising and it is not cost-effective to continue running older equipment.

2016 - 2020 Capital Project Plan

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

DOB 030701 **INFORMATION TECHNOLOGY**

Initial Proposal Year 2009

Type Replacement **Submitted By** Bob Kennedy

Component Costs:

	2016	2017	2018	2019	2020	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	\$200,000	\$200,000	\$0	\$0	\$550,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$200,000	\$200,000	\$0	\$0	\$550,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$150,000	\$200,000	\$200,000	\$0	\$0	\$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:	\$150,000	\$200,000	\$200,000	\$0	\$0	\$550,000

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.).

2016 - 2020 Capital Project Plan

Project # 712 **Title** End User Platforms

DOB 030701 **INFORMATION TECHNOLOGY**

Initial Proposal Year 2004

Type Replacement **Submitted By** Bob Kennedy

Component Costs:

	2016	2017	2018	2019	2020	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	\$350,000	\$350,000	\$250,000	\$250,000	\$250,000	\$1,450,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$350,000	\$350,000	\$250,000	\$250,000	\$250,000	\$1,450,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$350,000	\$350,000	\$250,000	\$250,000	\$250,000	\$1,450,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$350,000	\$350,000	\$250,000	\$250,000	\$250,000	\$1,450,000

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. At that rate, our replacement cycle will be 8-9 years. I am proposing additional funding for the next 2 years, to get us back to a 5/6 year replacement cycle, and then leveling back off in 2018 to the original \$250,000.

2016 - 2020 Capital Project Plan

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

DOB 060100 **GENERAL SERVICES**

Initial Proposal Year 2016

Type Other **Submitted By** Timothy A. Bollinger

Component Costs:

	2016	2017	2018	2019	2020	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	\$75,000	\$0	\$0	\$0	\$75,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Other Revenue/Grants	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$75,000	\$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.

The Lehigh County Office of General Services receives on average 2-12 calls per day from our residents who are looking for information on an event, or the safe disposal of these items. Currently all we can offer are phone numbers for the companies who offer safe disposal at a direct cost to the resident of \$300.00 minimum.

2016 - 2020 Capital Project Plan

Project # 196 **Title** Replacement of the two Pitney Bowes Mail Machines

DOB 060100 **GENERAL SERVICES**

Initial Proposal Year 2016

Type Replacement **Submitted By** Timothy A. Bollinger

Component Costs:

	2016	2017	2018	2019	2020	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	\$0	\$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:	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Funding Sources:

	2016	2017	2018	2019	2020	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: This is for the replacement of the two currently County owned Pitney Bowes mail machines in Mail Services. One machine is currently located in the Government Center, and one in the Courthouse mail rooms.

Justification: We are at the point with these two machines that it's getting harder to find replacement parts to keep the old machines up and running. Shortly we will be spending more on maintenance and repairs then the cost of replacement.

2016 - 2020 Capital Project Plan

Project # 362 **Title** Riverside Drive Paving

DOB 060100 **GENERAL SERVICES**

Initial Proposal Year 2014

Type Repairs **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$1	\$1	\$1	\$1	\$1	\$5
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:	\$1	\$1	\$1	\$1	\$1	\$5

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.

Justification: Road is in poor condition and will continue to deteriorate and be a safety hazard if it is not repaired. During the Salisbury Township approval process for both the Community Corrections and the Detox projects the Township made a condition of approval the rehabilitation of the roadway when needed.

Ownership investigation continues. Initial discussion places the ownership with Norfolk Southern Rail; however, they are disputing their ownership. We are surveying and determining our plan, and condemnation is an option.

2016 - 2020 Capital Project Plan

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

DOB 060100 **GENERAL SERVICES**

Initial Proposal Year 2013

Type Upgrade **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$30,000	\$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:	\$0	\$210,000	\$0	\$0	\$0	\$210,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$210,000	\$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:	\$0	\$210,000	\$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.

2016 - 2020 Capital Project Plan

Project # 713 **Title** Major Maintenance

DOB 060100 **GENERAL SERVICES**

Initial Proposal Year 2005

Type Repairs **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
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	\$150,000	\$150,000	\$750,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

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.

2016 - 2020 Capital Project Plan

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

DOB 060100 **GENERAL SERVICES**

Initial Proposal Year 2013

Type Replacement **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	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	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
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	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000

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

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

Sheriff : For 2016: Replacement of high mileage vehicles for office responsibilities. - Car #621 - 2005 Blue Ford Taurus - 130000 miles replaced with All Wheel Drive Car, . Car #632 - 2007 Black Ford Taurus - 140000 miles, replaced with 4 door pickup truck, can be used for civil paper service and firing range duties . Car #651 - 2007 Black Chev Impala - 140000 miles, replaced with All Wheel Drive Car Car #690, 2010 Dodge minivan, replaced with 8 passenger sport utility vehicle, Tahoe or Expedition. DA: requesting 2 vehicles for county detectives, #579, & #583

HS:

GS:

Court: Adult Probation, a sedan, we are asking for the second to be a 4 wheel drive vehicle

Court: Juvenile Probation, stake body truck

Pool:

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.

2016 - 2020 Capital Project Plan

Project # 001 **Title** Velodrome Barns Roof & Gutter Replacement

DOB 060200 **OFFICE OF PARKS & RECREATION** **Initial Proposal Year** 2014

Type Repairs **Submitted By** Robert Stiffler

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Contingency	\$5,000	\$0	\$0	\$0	\$0	\$5,000
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:	\$65,000	\$0	\$0	\$0	\$0	\$65,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$65,000	\$0	\$0	\$0	\$0	\$65,000

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

Description: On 2 barns at Velodrome---Replace existing slate and metal roofing & gutters with new metal roof,spoutings and down spouts

Justification: Barns are plagued with leaks ,slates have reached end of life,they are crumbly and frequently fall off building.
Metal roof portions are rusting through. Recent hard winters have expedited the need for replacement.

2016 - 2020 Capital Project Plan

Project # 002 **Title** Tractor Replacements

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2013

Type Replacement **Submitted By** Robert Stiffler

Component Costs:

	2016	2017	2018	2019	2020	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	\$35,000	\$0	\$0	\$0	\$35,000
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	\$35,000	\$0	\$0	\$0	\$35,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$35,000	\$0	\$0	\$0	\$35,000

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 yr old and is at its end of expected useful life. If tractor continues affordable & reliable operation replacement will be delayed further.

2016 - 2020 Capital Project Plan

Project # 023 **Title** 1 Ton Utility Truck

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2013

Type Replacement **Submitted By** Robert Stiffler

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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: Replace 2002- 1 ton utility truck (vehicle 516)

Justification: Truck is expected to be at end of useful service by 2016. This truck is used by our Trades Foreman to carry tools and equipment of trade. Electrical, plumbing, HVAC, mechanic & mobile welding unit. Trades Foreman is also the County's only welder, his services are frequently called upon from other departments to weld, repair and fabricate items. Reliable transportation is vital to efficient operation.

2016 - 2020 Capital Project Plan

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

DOB 060200 **OFFICE OF PARKS & RECREATION** **Initial Proposal Year** 2013

Type Expansion **Submitted By** Robert Stiffler

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$1	\$1	\$1	\$1	\$4
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	\$1	\$1	\$1	\$1	\$4

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$1	\$1	\$1	\$1	\$4
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$1	\$1	\$1	\$1	\$4

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.

2016 - 2020 Capital Project Plan

Project # 115 **Title** Veldrome Track Resurfacing

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2015

Type Repairs **Submitted By** Robert Stiffler

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$135,000	\$0	\$0	\$135,000
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

2016 - 2020 Capital Project Plan

Project # 194 **Title** Jordan Creek Greenway

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2011

Type Expansion **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$0	\$270,000	\$0	\$0	\$270,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$40,000	\$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	\$0	\$310,000	\$0	\$0	\$310,000

Funding Sources:

	2016	2017	2018	2019	2020	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	\$155,000	\$0	\$0	\$155,000
Parks Fund	\$0	\$0	\$155,000	\$0	\$0	\$155,000
Totals:	\$0	\$0	\$310,000	\$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. 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 . Updated cost estimates are needed

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 \$1 million dollars for the project if matched equally by the County. This is the third and final allocation toward that commitment.

2016 - 2020 Capital Project Plan

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

DOB 060200 **OFFICE OF PARKS & RECREATION** **Initial Proposal Year** 2015

Type Expansion **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$165,000	\$150,000	\$0	\$0	\$465,000

Funding Sources:

	2016	2017	2018	2019	2020	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	\$50,000	\$75,000	\$75,000	\$0	\$0	\$200,000
Parks Fund	\$100,000	\$90,000	\$75,000	\$0	\$0	\$265,000
Totals:	\$150,000	\$165,000	\$150,000	\$0	\$0	\$465,000

Grant/Revenue: Yes **Amount:** \$200,000.00

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.

2016 - 2020 Capital Project Plan

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

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2013

Type Repairs **Submitted By** Robert Stiffler

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$80,000	\$80,000	\$0	\$0	\$0	\$160,000
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	\$80,000	\$0	\$0	\$0	\$160,000

Funding Sources:

	2016	2017	2018	2019	2020	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	\$80,000	\$0	\$0	\$0	\$160,000
Totals:	\$80,000	\$80,000	\$0	\$0	\$0	\$160,000

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.

2016 - 2020 Capital Project Plan

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

DOB 060200 **OFFICE OF PARKS & RECREATION** **Initial Proposal Year** 2015

Type Expansion **Submitted By** Robert Stiffler

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Contingency	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Engineering	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Furniture and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$110,000	\$70,000	\$0	\$0	\$0	\$180,000

Funding Sources:

	2016	2017	2018	2019	2020	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	\$110,000	\$70,000	\$0	\$0	\$0	\$180,000
Totals:	\$110,000	\$70,000	\$0	\$0	\$0	\$180,000

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 accomodate 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 private lands. Neighboring land owner has very clearly stated his displeasure with the congestion and parking on his land and possible liability's he may face should someone get hurt.

2016 - 2020 Capital Project Plan

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

DOB 060200 **OFFICE OF PARKS & RECREATION** **Initial Proposal Year** 2004

Type Expansion **Submitted By** Robert Stiffler

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$514,115	\$0	\$0	\$525,000	\$0	\$1,039,115
Contingency	\$55,000	\$0	\$0	\$45,000	\$0	\$100,000
Engineering	\$55,000	\$0	\$0	\$50,000	\$0	\$105,000
Furniture and Equipment	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$65,000	\$0	\$0	\$20,000	\$0	\$85,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$689,115	\$0	\$0	\$660,000	\$0	\$1,349,115

Funding Sources:

	2016	2017	2018	2019	2020	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	\$344,558	\$0	\$0	\$330,000	\$0	\$674,558
Parks Fund	\$344,557	\$0	\$0	\$330,000	\$0	\$674,557
Totals:	\$689,115	\$0	\$0	\$660,000	\$0	\$1,349,115

Grant/Revenue: Yes **Amount:** \$675,000.00

Description: Continued development of and improvements to Cedar Creek Parkway West per master site plan design. Among the improvements are development of 2 soccer fields , 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 engineering & permitting 99% complete, anticipate construction summer of 2015.

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.

2016 - 2020 Capital Project Plan

Project # 878 **Title** Jordan Parkway Improvements

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2006

Type Expansion **Submitted By** Robert Stiffler

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$0	\$65,000	\$0	\$0	\$0	\$65,000
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	\$105,000	\$0	\$0	\$0	\$105,000

Funding Sources:

	2016	2017	2018	2019	2020	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	\$75,000	\$0	\$0	\$0	\$75,000
Parks Fund	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Totals:	\$0	\$105,000	\$0	\$0	\$0	\$105,000

Grant/Revenue: Yes **Amount:** \$75,000.00

Description: Plan to address shortages within the County of Soccer fields, Baseball fields and accessibility of the park as a whole for needed improvements, provisions, public safety and ADA compliance.

Phase Two: Undertake improvements as detailed within the Master Site Plan.

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.

2016 - 2020 Capital Project Plan

Project # 892 **Title** Dump Truck Replacement

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2008

Type Replacement **Submitted By** Robert Stiffler

Component Costs:

	2016	2017	2018	2019	2020	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	\$55,000	\$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	\$0	\$55,000	\$0	\$0	\$55,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$55,000	\$0	\$0	\$55,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$55,000	\$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

2016 - 2020 Capital Project Plan

Project # 926 **Title** Saylor Park Renovations

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2016

Type Other **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$100,000	\$400,000	\$1	\$1	\$1	\$500,003
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$15,000	\$25,000	\$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:	\$115,000	\$425,000	\$1	\$1	\$1	\$540,003

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$1	\$1	\$1	\$3
Other Revenue/Grants	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Parks Fund	\$115,000	\$225,000	\$0	\$0	\$0	\$340,000
Totals:	\$115,000	\$425,000	\$1	\$1	\$1	\$540,003

Grant/Revenue: Yes **Amount:** \$200,000.00

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. Total funds presently available for this project are \$80,000 county, previously committed and \$200,000 Save America Treasures Grant awarded to the Saylor Cement Kilns Preservation Society.

2016 - 2020 Capital Project Plan

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

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2007

Type Replacement **Submitted By** Robert Stiffler

Component Costs:

	2016	2017	2018	2019	2020	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	\$61,000	\$0	\$0	\$65,000	\$0	\$126,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$61,000	\$0	\$0	\$65,000	\$0	\$126,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$61,000	\$0	\$0	\$65,000	\$0	\$126,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$61,000	\$0	\$0	\$65,000	\$0	\$126,000

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

Description: 2016 - Replacement of 11 ft. mowing unit purchased in 2007
2019 -Replacement of 11 ft. mowing unit purchased in 2008

Justification: Replacement per life expectancy of machine.

2016 - 2020 Capital Project Plan

Project # 948 **Title** Lockridge Furnace Repair

DOB 060200 **OFFICE OF PARKS & RECREATION**

Initial Proposal Year 2007

Type Other **Submitted By** Robert Stiffler

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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	\$1	\$1	\$1	\$1	\$1	\$5
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. Current line balance of \$73,320 (our grant match fund) is slowly being depleted as we use it for vital repairs to keep portions from collapsing in the hopes of better economic and funding times.

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.

2016 - 2020 Capital Project Plan

Project # 128 **Title** Command Post

DOB 060302 **EMERGENCY MANAGEMENT**

Initial Proposal Year 2016

Type Replacement **Submitted By** Scott Lindenmuth

Component Costs:

	2016	2017	2018	2019	2020	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	\$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	\$350,000	\$0	\$0	\$0	\$350,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$350,000	\$0	\$0	\$0	\$350,000
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	\$350,000	\$0	\$0	\$0	\$350,000

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

Description: Replace antiquated command post vehicle.

Lehigh County Emergency Management recognizes that a mobile command post facilitates a strong command presence. This specialty vehicle provides a location for a unified command to work and direct an incident through on site operations, on scene incident planning, and in field communications. This vehicle would allow all public safety agencies in the County this advantage. In large scale incidents a poorly managed incident response could be devastating to our County, the proper use of this piece of equipment along with a unified incident command structure can greatly reduce confusion in a large scale incident.

Justification: Emergency conditions require an effective command post, and the current equipment is antiquated. New equipment will permit the County EMA to effectively manage emergencies in Lehigh County.

2016 - 2020 Capital Project Plan

Project # 134 **Title** Paratech Strut Support

DOB 060302 **EMERGENCY MANAGEMENT**

Initial Proposal Year 2016

Type Upgrade **Submitted By** Scott Lindenmuth

Component Costs:

	2016	2017	2018	2019	2020	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	\$51,300	\$0	\$0	\$0	\$51,300
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$51,300	\$0	\$0	\$0	\$51,300

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$51,300	\$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:	\$0	\$51,300	\$0	\$0	\$0	\$51,300

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

Description: This equipment will allow for a better stabilization of turned over tractor trailers and other large equipment that have accidents in 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.

2016 - 2020 Capital Project Plan

Project # 145 **Title** Cascade truck

DOB 060302 **EMERGENCY MANAGEMENT**

Initial Proposal Year 2015

Type Replacement **Submitted By** Scott J. Lindenmuth

Component Costs:

	2016	2017	2018	2019	2020	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	\$400,000	\$0	\$0	\$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:	\$0	\$0	\$400,000	\$0	\$0	\$400,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$400,000	\$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:	\$0	\$0	\$400,000	\$0	\$0	\$400,000

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

Description: The Fire Chief's Association has approached the County for the purchase of a Cascade truck to respond to large fires for firefighter air tank refilling. The truck would be set up with a filling station mounted on the vehicle for dispatching to scenes.

A portable cascade unit is very important to the structure firefighter because of the environment they must work in. From suppression to overhaul/salvage to the investigation they are in hazardous conditions. Having the capability to refill the air bottles on scene is very important to the safety of the firefighter and the tactics of the incident. This piece of equipment gives the County's Fire Departments the ability to respond and battle structure fires without delays resulting from having to shuttle air tanks to a fixed location for refilling.

Justification: The County does have many fire scenes that require the use of personal breathing equipment. These bottles last approximately 20 minutes. When a cascade unit is on scene, refilling tanks can be done on the spot and firefighters can resume duties timely. In the case of inside searches and rescue, lives can be saved.

2016 - 2020 Capital Project Plan

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

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

Type Repairs **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$100,000	\$0	\$150,000	\$0	\$250,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$10,000	\$0	\$15,000	\$0	\$15,000	\$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	\$15,000	\$0	\$20,000	\$0	\$20,000	\$55,000
Totals:	\$25,000	\$100,000	\$35,000	\$150,000	\$35,000	\$345,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$25,000	\$100,000	\$35,000	\$150,000	\$35,000	\$345,000
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	\$100,000	\$35,000	\$150,000	\$35,000	\$345,000

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.

2016 - 2020 Capital Project Plan

Project # 112 **Title** Lehigh Street 3 Bridge Project

DOB 060502 **UTILITY SVC - BRIDGES**

Initial Proposal Year 2014

Type Replacement **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$1	\$0	\$0	\$0	\$0	\$1
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	\$0	\$0	\$0	\$0	\$1

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$1	\$0	\$0	\$0	\$0	\$1
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:	\$1	\$0	\$0	\$0	\$0	\$1

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

Description: Lehigh Street Bridge project is underway. Most expenses have been paid in 2014; however, engineering and construction will continue in 2015. The scheduled completion of this project is December 2015.

Justification: Project (bridge replacement) will be paid by PennDOT.

2016 - 2020 Capital Project Plan

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

DOB 060502 **UTILITY SVC - BRIDGES** **Initial Proposal Year** 2010

Type Repairs **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$225,000	\$150,000	\$150,000	\$200,000	\$200,000	\$925,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$185,000	\$0	\$0	\$0	\$0	\$185,000
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	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals:	\$460,000	\$150,000	\$150,000	\$200,000	\$200,000	\$1,160,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$460,000	\$150,000	\$150,000	\$200,000	\$200,000	\$1,160,000
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:	\$460,000	\$150,000	\$150,000	\$200,000	\$200,000	\$1,160,000

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.

Hass Bridge replacement is allocated from this general maintenance account. In 2016, additional \$100k for construction, \$185k for engineering and \$50k for right of way acquisition.

Justification: Ongoing maintenance is necessary for the preservation of our bridges. Hass Bridge is currently closed, and we have started this project via the general maintenance account in 2015. As a closed bridge, this bridge will take priority in 2016.

2016 - 2020 Capital Project Plan

Project # 212 **Title** Hamilton Street Reconstruction

DOB 060502 **UTILITY SVC - BRIDGES**

Initial Proposal Year 2016

Type Repairs **Submitted By** Stephen F. Turoscy, Jr.

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$250,000	\$0	\$0	\$0	\$0	\$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:	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$250,000	\$0	\$0	\$0	\$0	\$250,000
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:	\$250,000	\$0	\$0	\$0	\$0	\$250,000

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

Description: The City of Allentown in conjunction with the Pennsylvania Department of Transportation plans to perform a pavement overlay and handicap ramp installation project along Hamilton street in the vicinity of the Hamilton Street Bridge over the Jordan Creek. The work will extend from Railroad Street to 6th Street and 10th Street to 15th Street.

In accordance with the PUC order filed at the time the bridge was constructed the County is responsible for maintaining the section of roadway from 4th to Race Street (including the bridge). The design plans are currently being prepared by PennDOT.

The financial responsibility attributed to the County is estimated at \$230,000 and includes engineering design, 6,300 s.y. of milling & paving, the construction of 8 ADA handicap ramps, line striping, and construction inspection.

Justification: By PUC order, the condition of this particular section of Hamilton Street is the responsibility of the County of Lehigh. The current condition warrants that some type of resurfacing is necessary. Milling, exposing and repairing the roadway base as may be necessary, and overlaying will extend the useful life of the pavement for an additional 20 to 25 years.

2016 - 2020 Capital Project Plan

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

DOB 060502 **UTILITY SVC - BRIDGES**

Initial Proposal Year 2011

Type Repairs **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$100,000	\$0	\$150,000	\$0	\$250,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$10,000	\$0	\$10,000	\$5,000	\$10,000	\$35,000
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:	\$10,000	\$100,000	\$10,000	\$155,000	\$10,000	\$285,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$10,000	\$100,000	\$10,000	\$155,000	\$10,000	\$285,000
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:	\$10,000	\$100,000	\$10,000	\$155,000	\$10,000	\$285,000

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.

2016 - 2020 Capital Project Plan

Project # 240 **Title** Wire Mill Bridge over Little Lehigh Creek Replacement

DOB 060502 **UTILITY SVC - BRIDGES**

Initial Proposal Year 2010

Type Other **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$45,000	\$0	\$0	\$0	\$0	\$45,000
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:	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$60,000	\$0	\$0	\$0	\$0	\$60,000
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:	\$60,000	\$0	\$0	\$0	\$0	\$60,000

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

Description: Anticipated replacement of aging bridge carrying Lehigh Street over the Little Lehigh Creek in Allentown. Project to be funded through the regional TIP, using Liquid Fuels used as the required matching funds. The total project cost including engineering and construction is est. \$4.4 million. Funding is to be split 95% TIP / 5% county.

New financial request is to add \$60k to the capital plan to stabilize the bridge until its replacement (2019).

Justification: Bridge is approaching the end of its useful lifespan. Allocation of funds is to stabilize the bridge as we develop plans to replace. This bridge is a high traffic bridge and needs immediate attention.

2016 - 2020 Capital Project Plan

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

DOB 060502 **UTILITY SVC - BRIDGES** **Initial Proposal Year** 2015

Type Repairs **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$85,000	\$0	\$85,000	\$0	\$85,000	\$255,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$15,000	\$0	\$15,000	\$0	\$15,000	\$45,000
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	\$0	\$100,000	\$0	\$100,000	\$300,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
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	\$0	\$100,000	\$0	\$100,000	\$300,000

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.

2016 - 2020 Capital Project Plan

Project # 428 **Title** Bridge Deck/Approach Paving

DOB 060502 **UTILITY SVC - BRIDGES**

Initial Proposal Year 2015

Type Repairs **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$85,000	\$0	\$0	\$0	\$0	\$85,000
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:	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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	\$0	\$0	\$0	\$0	\$100,000

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

Description: Provide a bituminous overlay or maill and overlay for approximately ten (10) rural bridges.

Justification: Paving these bridges and approaches will prevent storm water from reaching and damaging the bridge superstructures and substructures.

2016 - 2020 Capital Project Plan

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

DOB 060502 **UTILITY SVC - BRIDGES**

Initial Proposal Year 2005

Type Replacement **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$250,000	\$2,850,000	\$2,700,000	\$0	\$0	\$5,800,000
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	\$2,850,000	\$2,700,000	\$0	\$0	\$5,800,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$250,000	\$2,850,000	\$2,700,000	\$0	\$0	\$5,800,000
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:	\$250,000	\$2,850,000	\$2,700,000	\$0	\$0	\$5,800,000

Grant/Revenue: Yes **Amount:** \$5,200,000.00

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. Current required County 5% match has been eliminated, and will be paid via Federal act 26 allocations. Including funding allocated in years prior the total estimated project cost will be approximately \$20M.

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.

2016 - 2020 Capital Project Plan

Project # 743 **Title** Guide Rail Upgrade

DOB 060502 **UTILITY SVC - BRIDGES**

Initial Proposal Year 2006

Type Upgrade **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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.

2016 - 2020 Capital Project Plan

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

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

Type Repairs **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$0	\$300,000	\$0	\$0	\$300,000
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	\$0	\$300,000	\$0	\$0	\$300,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$300,000	\$0	\$0	\$300,000
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	\$0	\$300,000	\$0	\$0	\$300,000

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.

2016 - 2020 Capital Project Plan

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

DOB 060502 **UTILITY SVC - BRIDGES**

Initial Proposal Year 2007

Type Upgrade **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$130,000	\$0	\$0	\$0	\$0	\$130,000
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:	\$130,000	\$500,000	\$0	\$0	\$0	\$630,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$130,000	\$500,000	\$0	\$0	\$0	\$630,000
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:	\$130,000	\$500,000	\$0	\$0	\$0	\$630,000

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

Description: This is a Historical Covered Bridge requiring major deck and superstructure reconstruction. Attempts to secure Traffic Enhancements Funding or funding through the National Historic Covered Bridge Preservation Program will be made to augment county funds for this project. This funding arrangement assumes Traffic Enhancements Funds of \$500,000 for construction and Liquid Fuels funds of \$130,000 for engineering.

Justification: Work needed to insure the longevity of the structure.

2016 - 2020 Capital Project Plan

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

DOB 060700 **MAINTENANCE**

Initial Proposal Year 2015

Type Replacement **Submitted By** Michael Stimpfl

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$40,000	\$100,000	\$0	\$0	\$140,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$10,000	\$15,000	\$0	\$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:	\$0	\$50,000	\$115,000	\$0	\$0	\$165,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$50,000	\$115,000	\$0	\$0	\$165,000
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	\$115,000	\$0	\$0	\$165,000

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.

2016 - 2020 Capital Project Plan

Project # 198 **Title** Agricultural Center Renovations

DOB 060700 **MAINTENANCE**

Initial Proposal Year 2016

Type Replacement **Submitted By** Michael Stimpfl

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$15,000	\$0	\$0	\$0	\$0	\$15,000
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:	\$115,000	\$75,000	\$0	\$0	\$0	\$190,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$115,000	\$75,000	\$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:	\$115,000	\$75,000	\$0	\$0	\$0	\$190,000

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.

2016 - 2020 Capital Project Plan

Project # 200 **Title** Courthouse Boiler Upgrade

DOB 060700 **MAINTENANCE**

Initial Proposal Year 2016

Type Replacement **Submitted By** Michael Stimpfl

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Furniture and Equipment	\$0	\$265,000	\$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:	\$0	\$275,000	\$0	\$0	\$0	\$275,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$275,000	\$0	\$0	\$0	\$275,000
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	\$275,000	\$0	\$0	\$0	\$275,000

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.

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.

2016 - 2020 Capital Project Plan

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

DOB 060700 **MAINTENANCE**

Initial Proposal Year 2016

Type Upgrade **Submitted By** Michael Stimpfl

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
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	\$50,000	\$0	\$0	\$50,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$50,000	\$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	\$0	\$50,000	\$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.

2016 - 2020 Capital Project Plan

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

DOB 060700 **MAINTENANCE**

Initial Proposal Year 2014

Type Upgrade **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$750,000	\$750,000	\$1	\$1	\$1,500,002
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Furniture and Equipment	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$350,000	\$1,350,000	\$1,350,000	\$1	\$1	\$3,050,002

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$350,000	\$1,350,000	\$1,350,000	\$1	\$1	\$3,050,002
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:	\$350,000	\$1,350,000	\$1,350,000	\$1	\$1	\$3,050,002

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 the District Justice from the ground floor to the first floor
 - update DJ court
 - improve security
 - create secure storage space on the ground floor
 - Sheriff
 - Courts

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.

2016 - 2020 Capital Project Plan

Project # 800 **Title** Agricultural Conservation Easements

DOB 062102 **AGRICULTURAL LAND PRESERVATION**

Initial Proposal Year 2004

Type Expansion **Submitted By** Jeff Zehr

Component Costs:

	2016	2017	2018	2019	2020	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	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000

Funding Sources:

	2016	2017	2018	2019	2020	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	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000

Grant/Revenue: Yes **Amount:** \$5,500,000.00

Description: A continuation of an existing state match program to preserve Lehigh County farmland through the purchase of agricultural conservation easements. As of 2/19/15, Lehigh County has preserved 258 farms with 21,258 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 55,828 acre goal. We have preserved 21,258 acres or 38% of this goal to date.

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 51 farms on Lehigh County's farmland preservation program waiting list offering 2,351 acres for preservation.

2016 - 2020 Capital Project Plan

Project # 199 **Title** Hamilton Financial Center Roof Top Generators

DOB 062300 **HAMILTON FINANCIAL CENTER**

Initial Proposal Year 2016

Type Replacement **Submitted By** Michael Stimpfl

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$20,000	\$0	\$0	\$0	\$0	\$20,000
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:	\$160,000	\$0	\$0	\$0	\$0	\$160,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$160,000	\$0	\$0	\$0	\$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:	\$160,000	\$0	\$0	\$0	\$0	\$160,000

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

Description: The two emergency generators located on the roof of the HFC building, which service all floors are over 30 years old. They are well past there reliable service life. Most of the replacement parts can no longer be found, making them more expensive and time consuming to repair and maintain.

Justification: Due to their age, there is a high risk of a failure, or breakdown which could be unrepairable, leaving them out of service until replaced.

2016 - 2020 Capital Project Plan

Project # 327 **Title** Hamilton Financial Center Exterior Painting

DOB 062300 **HAMILTON FINANCIAL CENTER**

Initial Proposal Year 2014

Type Other **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$142,000	\$0	\$0	\$0	\$0	\$142,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$8,000	\$0	\$0	\$0	\$0	\$8,000
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	\$0	\$0	\$0	\$0	\$150,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$150,000	\$0	\$0	\$0	\$0	\$150,000

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

Description: Exterior cleaning, caulking repair, and painting of the Hamilton Financial Center.

Justification: Needed upkeep to preserve the quality, aesthetic and integrity of the exterior insulation and finishing system (EIFS).

2016 - 2020 Capital Project Plan

Project # 144 **Title** Coca Cola Park

DOB 062400 **MINOR LEAGUE BALLPARK**

Initial Proposal Year 2013

Type Repairs **Submitted By** Michael Stimpfl

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Equipment	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Totals:	\$342,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,342,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$342,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,342,000
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:	\$342,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,342,000

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.

2016 - 2020 Capital Project Plan

Project # 276 **Title** Wheelchair Replacement Project

DOB 070110 **CB-PHYSICAL THERAPY** **Initial Proposal Year** 2012

Type Other **Submitted By** Mary Hazzard

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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.

2016 - 2020 Capital Project Plan

Project # 158 **Title** IT Equipment

DOB 070131 **CB-ADMINISTRATION**

Initial Proposal Year 2016

Type Replacement **Submitted By** Mary Hazzard

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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.

2016 - 2020 Capital Project Plan

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

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2009

Type Replacement **Submitted By** Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$150,000	\$150,000	\$25,000	\$0	\$0	\$325,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Furniture and Equipment	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$175,000	\$150,000	\$100,000	\$0	\$0	\$425,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$175,000	\$150,000	\$100,000	\$0	\$0	\$425,000
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:	\$175,000	\$150,000	\$100,000	\$0	\$0	\$425,000

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

Description: Repairs and replacement to building including: boiler house roof replacement, continue updating windows, upgrade of HVAC fan coil units.

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.

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

2016 - 2020 Capital Project Plan

Project # 070 **Title** Shipping/Receiving & Em Generator Building Roof Replacement

DOB 070133 **CB-FACILITIES** **Initial Proposal Year** 2015

Type Replacement **Submitted By** Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$20,000	\$0	\$0	\$0	\$0	\$20,000
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:	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$200,000	\$0	\$0	\$0	\$0	\$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:	\$200,000	\$0	\$0	\$0	\$0	\$200,000

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

Description: To replace the former Laundry building roof. The facility is currently used for shipping and receiving, emergency generator housing, general equipment staging, general staging for linen and the 911 communication center overflow.

Justification: Roof is worn, numerous leaking and is in need of replacement.

2016 - 2020 Capital Project Plan

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

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2016

Type Upgrade **Submitted By** Rick Molchany

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$3,000,000	\$3,000,000	\$3,000,000	\$1,000,000	\$1	\$10,000,001
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$750,000	\$0	\$250,000	\$0	\$0	\$1,000,000
Furniture and Equipment	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$0	\$5,500,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$5,250,000	\$4,500,000	\$4,750,000	\$2,000,000	\$1	\$16,500,001

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$5,250,000	\$4,500,000	\$4,750,000	\$2,000,000	\$1	\$16,500,001
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:	\$5,250,000	\$4,500,000	\$4,750,000	\$2,000,000	\$1	\$16,500,001

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.

2016 - 2020 Capital Project Plan

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

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2012

Type Repairs **Submitted By** Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
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	\$100,000	\$100,000	\$0	\$0	\$200,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$100,000	\$100,000	\$0	\$0	\$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:	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000

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.

2016 - 2020 Capital Project Plan

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

DOB 070133 **CB-FACILITIES** **Initial Proposal Year** 2011

Type Upgrade **Submitted By** Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$85,000	\$90,000	\$0	\$0	\$0	\$175,000
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:	\$95,000	\$90,000	\$0	\$0	\$0	\$185,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$95,000	\$90,000	\$0	\$0	\$0	\$185,000
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:	\$95,000	\$90,000	\$0	\$0	\$0	\$185,000

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. 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.

2016 - 2020 Capital Project Plan

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

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2012

Type Upgrade **Submitted By** Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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 wings; however, D wing would not be updated via this project if a full wing upgrade is approved.

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 electrical, plumbing, HVAC and cosmetic upgrades such as paint, casework, flooring and window treatment.

2016 - 2020 Capital Project Plan

Project # 266 **Title** Expand Wanderguard System

DOB 070133 **CB-FACILITIES** **Initial Proposal Year** 2012

Type Expansion **Submitted By** Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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: Project is to expand and upgrade the current wanderguard system to protect the residents.

Justification: To provide safety and security for the residents and staff by covering more exit points from the building such as the auditorium and therapy spaces. This will expand upon the existing system in place in the D-wing.

2016 - 2020 Capital Project Plan

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

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2013

Type Repairs **Submitted By** Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$0	\$90,000	\$90,000	\$0	\$180,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
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	\$100,000	\$90,000	\$0	\$190,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$100,000	\$90,000	\$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:	\$0	\$0	\$100,000	\$90,000	\$0	\$190,000

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.

2016 - 2020 Capital Project Plan

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

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2012

Type Upgrade **Submitted By** Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$30,000	\$20,000	\$0	\$0	\$20,000	\$70,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$10,000	\$5,000	\$0	\$0	\$5,000	\$20,000
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:	\$40,000	\$25,000	\$0	\$0	\$25,000	\$90,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$40,000	\$25,000	\$0	\$0	\$25,000	\$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:	\$40,000	\$25,000	\$0	\$0	\$25,000	\$90,000

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.

2016 - 2020 Capital Project Plan

Project # 338 **Title** Major Maintenance

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2015

Type Repairs **Submitted By** Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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.

2016 - 2020 Capital Project Plan

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

DOB 070133 **CB-FACILITIES**

Initial Proposal Year 2011

Type Repairs **Submitted By** Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$80,000	\$80,000	\$0	\$0	\$160,000
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	\$90,000	\$80,000	\$0	\$0	\$170,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$90,000	\$80,000	\$0	\$0	\$170,000
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	\$90,000	\$80,000	\$0	\$0	\$170,000

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.

2016 - 2020 Capital Project Plan

Project # 324 **Title** Food Services

DOB 070143 **CB-DINING SERVICES**

Initial Proposal Year 2013

Type Replacement **Submitted By** Karen Carr

Component Costs:

	2016	2017	2018	2019	2020	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	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$34,000	\$10,000	\$10,000	\$10,000	\$10,000	\$74,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$34,000	\$10,000	\$10,000	\$10,000	\$10,000	\$74,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$34,000	\$10,000	\$10,000	\$10,000	\$10,000	\$74,000

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

Description: Replace and upgrade food service and equipment including a gas fryer.

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

2016 - 2020 Capital Project Plan

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

DOB 070201 **FH-NURSING**

Initial Proposal Year 2016

Type Replacement **Submitted By** Mary Hazzard

Component Costs:

	2016	2017	2018	2019	2020	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	\$41,000	\$41,000	\$50,000	\$50,000	\$50,000	\$232,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$41,000	\$41,000	\$50,000	\$50,000	\$50,000	\$232,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$41,000	\$41,000	\$50,000	\$50,000	\$50,000	\$232,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$41,000	\$41,000	\$50,000	\$50,000	\$50,000	\$232,000

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

Description: Specialty air mattresses for pressure reduction, wound management, and pain management.

Justification: For resident care and prevention of pressure ulcers.

2016 - 2020 Capital Project Plan

Project # 066 **Title** Parking Lot Repaving

DOB 070233 **FH-FACILITIES**

Initial Proposal Year 2011

Type Repairs **Submitted By** Mary Hazzard/Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$25,000	\$0	\$0	\$0	\$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:	\$175,000	\$0	\$0	\$0	\$0	\$175,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$175,000	\$0	\$0	\$0	\$0	\$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:	\$175,000	\$0	\$0	\$0	\$0	\$175,000

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

Description: Repave both parking lots in front and rear of facility.

Justification: Existing paving of parking lots is over 30 years old and is deteriorating. There are drainage and safety issues that need to be corrected.

2016 - 2020 Capital Project Plan

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

DOB 070233 **FH-FACILITIES**

Initial Proposal Year 2016

Type Upgrade **Submitted By** Mary Hazzard

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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.

2016 - 2020 Capital Project Plan

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

DOB 070233 **FH-FACILITIES**

Initial Proposal Year 2011

Type Replacement **Submitted By** Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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.

2016 - 2020 Capital Project Plan

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

DOB 070233 **FH-FACILITIES**

Initial Proposal Year 2012

Type Replacement **Submitted By** Bill McCormick

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$20,000	\$20,000	\$20,000	\$0	\$0	\$60,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Furniture and Equipment	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$65,000	\$50,000	\$50,000	\$0	\$0	\$165,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$65,000	\$50,000	\$50,000	\$0	\$0	\$165,000
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:	\$65,000	\$50,000	\$50,000	\$0	\$0	\$165,000

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.

2016 - 2020 Capital Project Plan

Project # 272 **Title** Door Knob Replacement

DOB 070233 **FH-FACILITIES**

Initial Proposal Year 2016

Type Replacement **Submitted By** Bill McCormick/Mary Hazzard

Component Costs:

	2016	2017	2018	2019	2020	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	\$27,000	\$27,000	\$0	\$0	\$54,000
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	\$27,000	\$27,000	\$0	\$0	\$54,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$27,000	\$27,000	\$0	\$0	\$54,000
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	\$27,000	\$27,000	\$0	\$0	\$54,000

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

Description: Replace door knobs with handles throughout the building.

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

2016 - 2020 Capital Project Plan

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

DOB 070233 **FH-FACILITIES**

Initial Proposal Year 2016

Type Upgrade **Submitted By** Randall Laub

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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.

2016 - 2020 Capital Project Plan

Project # 417 **Title** Masonry Wall Repairs

DOB 070233 **FH-FACILITIES**

Initial Proposal Year 2014

Type Repairs **Submitted By** Randall Laub

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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:	\$115,000	\$0	\$0	\$0	\$0	\$115,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$115,000	\$0	\$0	\$0	\$0	\$115,000
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:	\$115,000	\$0	\$0	\$0	\$0	\$115,000

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

Description: Masonry walls on side and rear of Fountain Hill bulding need repair and or replacement of masonry units.

Justification: Existing wall is deteriorating; retaining wall properties are compromised.

2016 - 2020 Capital Project Plan

Project # 149 **Title** Food Service Equipment

DOB 070243 **FH- DINING SERVICES**

Initial Proposal Year 2015

Type Replacement **Submitted By** Mary Hazzard/Karen Carr

Component Costs:

	2016	2017	2018	2019	2020	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	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$24,000	\$0	\$0	\$0	\$0	\$24,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$24,000	\$0	\$0	\$0	\$0	\$24,000

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

Description: Replacement of two lowerators and one robot coupe

Justification: Existing equipment is worn and regularly out of service pending repairs.

2016 - 2020 Capital Project Plan

Project # 419 **Title** Buffet Dining Service Program

DOB 070243 **FH- DINING SERVICES**

Initial Proposal Year 2014

Type Replacement **Submitted By** Karen Carr

Component Costs:

	2016	2017	2018	2019	2020	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	\$84,800	\$0	\$0	\$0	\$0	\$84,800
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$84,800	\$0	\$0	\$0	\$0	\$84,800

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$84,800	\$0	\$0	\$0	\$0	\$84,800
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$84,800	\$0	\$0	\$0	\$0	\$84,800

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

Description: Purchase mobile steam bars to replace traditional food carts for transporting and serving prepared food to the nursing units.

Justification: To meet Dept. of Health guidelines for improved quality of life related to food service and resident dining.

2016 - 2020 Capital Project Plan

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

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2014

Type Repairs **Submitted By** Edward Sweeney

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$385,000	\$0	\$0	\$0	\$385,000
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	\$385,000	\$0	\$0	\$0	\$385,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$385,000	\$0	\$0	\$0	\$385,000
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	\$385,000	\$0	\$0	\$0	\$385,000

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.

2016 - 2020 Capital Project Plan

Project # 213 **Title** Clothing Dryers Replacement

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2016

Type Replacement **Submitted By** Edward Sweeney

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$17,000	\$0	\$0	\$0	\$0	\$17,000
Furniture and Equipment	\$75,200	\$0	\$0	\$0	\$0	\$75,200
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$92,200	\$0	\$0	\$0	\$0	\$92,200

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$92,200	\$0	\$0	\$0	\$0	\$92,200
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:	\$92,200	\$0	\$0	\$0	\$0	\$92,200

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

Description: Replace 25-year-old gas-fired clothing dryers.

Justification: Existing dryers are undergoing continuous repair and replacement parts are no longer available. We launder approximately one million pounds of linens, uniforms, and other clothing each year and having reliable, energy-efficient equipment is critical to our operation.

2016 - 2020 Capital Project Plan

Project # 219 **Title** Major Maintenance

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2011

Type Repairs **Submitted By** Ed Sweeney

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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.

2016 - 2020 Capital Project Plan

Project # 222 **Title** Ballistic Vest Replacement

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2016

Type Replacement **Submitted By** Edward Sweeney

Component Costs:

	2016	2017	2018	2019	2020	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	\$23,010	\$0	\$0	\$0	\$0	\$23,010
Land	\$0	\$0	\$0	\$0	\$0	\$0
Other Exp	\$0	\$0	\$0	\$0	\$0	\$0
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$23,010	\$0	\$0	\$0	\$0	\$23,010

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$23,010	\$0	\$0	\$0	\$0	\$23,010
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$23,010	\$0	\$0	\$0	\$0	\$23,010

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

Description: Replace 26 ballistic vests, carriers, and trauma plates for transport duty officers.

Justification: Providing staff with proper safety gear to help protect them from harm is our duty as their employer.

2016 - 2020 Capital Project Plan

Project # 227 **Title** Replacement of Domestic Water Pressure Reducing Stations

DOB 080100 **OFFICE OF THE PRISON** **Initial Proposal Year** 2016

Type Replacement **Submitted By** Edward Sweeney

Component Costs:

	2016	2017	2018	2019	2020	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	\$84,500	\$0	\$0	\$0	\$0	\$84,500
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$84,500	\$0	\$0	\$0	\$0	\$84,500

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$84,500	\$0	\$0	\$0	\$0	\$84,500
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:	\$84,500	\$0	\$0	\$0	\$0	\$84,500

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

Description: Two large water valves are worn out and need to be replaced in order to provide necessary pressure/flow.

Justification: Proper water pressure is required in a high-rise correctional facility.

2016 - 2020 Capital Project Plan

Project # 228 **Title** Jail Door Control Hardware/Software Upgrade

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2016

Type Upgrade **Submitted By** Edward Sweeney

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
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	\$480,000	\$0	\$0	\$0	\$0	\$480,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$495,000	\$0	\$0	\$0	\$0	\$495,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$495,000	\$0	\$0	\$0	\$0	\$495,000
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:	\$495,000	\$0	\$0	\$0	\$0	\$495,000

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

Description: Replace hardware, including servers, and the associated software for the jail door control system.

Justification: The existing hardware/software which opens and secures doors throughout the jail is now obsolete and locating replacement parts and performing repairs are becoming very problematic. Having a reliable jail door control system is fundamental to public safety.

2016 - 2020 Capital Project Plan

Project # 282 **Title** Jail Facade Maintenance

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2014

Type Repairs **Submitted By** Edward Sweeney

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$144,000	\$0	\$0	\$0	\$144,000
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	\$144,000	\$0	\$0	\$0	\$144,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$144,000	\$0	\$0	\$0	\$144,000
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	\$144,000	\$0	\$0	\$0	\$144,000

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.

2016 - 2020 Capital Project Plan

Project # 364 **Title** Handheld Communication Radios

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2014

Type Replacement **Submitted By** Ed Sweeney

Component Costs:

	2016	2017	2018	2019	2020	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	\$20,000	\$0	\$20,000	\$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	\$0	\$20,000	\$0	\$20,000	\$40,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$20,000	\$0	\$20,000	\$40,000
Other Revenue/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Parks Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$20,000	\$0	\$20,000	\$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.

2016 - 2020 Capital Project Plan

Project # 370 **Title** Jail Roof Replacement

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2015

Type Replacement **Submitted By** Edward Sweeney

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
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:	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
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:	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000

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

Description: Complete removal and replacement of 38,000 square feet of rubber roofing at jail. The life of the new roof is expected to be 30 years.

Justification: Original 20-year wear rated roof was installed in 1991. Roof material breakdowns and associated repairs have been ongoing.

2016 - 2020 Capital Project Plan

Project # 429 **Title** Surveillance Equipment Upgrade

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2014

Type Replacement **Submitted By** Ed Sweeney

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$8,000	\$0	\$0	\$0	\$8,000
Furniture and Equipment	\$0	\$265,000	\$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:	\$0	\$273,000	\$0	\$0	\$0	\$273,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$273,000	\$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:	\$0	\$273,000	\$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.

2016 - 2020 Capital Project Plan

Project # 432 **Title** Jail Elevator Upgrade

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2016

Type Replacement **Submitted By** Ed Sweeney

Component Costs:

	2016	2017	2018	2019	2020	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	\$190,000	\$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:	\$0	\$190,000	\$0	\$0	\$0	\$190,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$190,000	\$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:	\$0	\$190,000	\$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.

2016 - 2020 Capital Project Plan

Project # 433 **Title** Jail Water Softener Resin Replacement

DOB 080100 **OFFICE OF THE PRISON**

Initial Proposal Year 2016

Type Replacement **Submitted By** Ed Sweeney

Component Costs:

	2016	2017	2018	2019	2020	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	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Site Work	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Funding Sources:

	2016	2017	2018	2019	2020	Total
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$35,000	\$0	\$0	\$0	\$0	\$35,000
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:	\$35,000	\$0	\$0	\$0	\$0	\$35,000

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

Description: Replace water softener resin beads in three, 100 cubic foot tanks.

Justification: Properly softened water is critical to the long-term maintenance of plumbing fixtures, pipes, and equipment throughout the 250,000 square foot building.

2016 - 2020 Capital Project Plan

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

DOB 120100 **GOVERNMENT CENTER**

Initial Proposal Year 2015

Type Replacement **Submitted By** Michael Stimpfl

Component Costs:

	2016	2017	2018	2019	2020	Total
Construction	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$160,000
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:	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$160,000

Funding Sources:

	2016	2017	2018	2019	2020	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.

2016 - 2020 Capital Project Plan

Project # 223 **Title** New Vehicle for Insurance Fraud Task Force

DOB 151800 **INSURANCE FRAUD** **Initial Proposal Year** 2016

Type Expansion **Submitted By** James B. Martin

Component Costs:

	2016	2017	2018	2019	2020	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:

	2016	2017	2018	2019	2020	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.