

City of Easton

Five Year Capital Investment Program - 2025 to 2029

Description	Source	Capital Needs				
		2025	2026	2027	2028	2029
		\$ 290,000	\$ 2,057,000	\$ 3,070,000	\$ 565,000	\$ 580,000
Fixed Assets						
Sewer Collection Systems						
In-Situ Lining Program	Revolv Cap (151)/MS4 (265)/Sewer Svc Fund (808)	\$ 40,000	\$ 832,000	\$ 1,470,000	\$ 240,000	\$ 355,000
Major Non-Lining Projects	ARPA (128)/Revolv Cap (151)/MS4 (265)/Sewer Svc Fund (808)	\$ 250,000	\$ 1,225,000	\$ 1,600,000	\$ 325,000	\$ 225,000
Highway						
College Hill		\$ 90,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
South Side		\$ 125,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
West Ward		\$ 125,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
Downtown		\$ 110,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Other		\$ 40,000	\$ 30,000	\$ 50,000	\$ 30,000	\$ 50,000
Property Maintenance						
HVAC	Revolv Cap Fund (151)	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Smith Street Hill	Revolv Cap Fund (151)	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Police Evidence Building	Revolv Cap Fund (151), add'l grants	\$ -	\$ 900,000	\$ -	\$ -	\$ -
Fire Station Upgrades	Revolv Cap Fund (151), add'l grants	\$ -	\$ -	\$ 3,175,000	\$ 5,100,000	\$ 1,000,000
Add'l Projects	Revolv Cap Fund (151)/RACP's (121), add'l grants	\$ 20,000	\$ 1,065,000	\$ 75,000	\$ 50,000	\$ 20,000
Motors Garage (misc equip; non vehicles)	General Fund	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Parks						
Park & Playground Rehab		\$ 586,000	\$ 11,216,000	\$ 11,176,000	\$ 10,036,000	\$ 26,000
Boat Launch Improvements		\$ 80,000	\$ -	\$ -	\$ -	\$ -
Pool Structures / Slides / Plaster	Open Space (110)/State Grants (112)/Federal Grants (121)	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
Community Center		\$ -	\$ 1,520,000	\$ 1,070,000	\$ 20,000	\$ 20,000
Waterfront Improvements		\$ -	\$ 6,500,000	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -
		\$ 506,000	\$ 3,096,000	\$ 6,000	\$ 16,000	\$ 6,000
Electrical (streetlights, etc)	Liquid Fuels (111)	\$ 177,000	\$ 155,000	\$ 155,000	\$ 56,000	\$ 60,000
Engineering						
Sanitary Sewer Extensions	ARPA (128)/Sewer Fund (808)	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Hugh Moore Park Bridge - Design	ARPA (128)/State Grants (112)/Federal Grants (121)	\$ 240,000	\$ 2,560,000	\$ -	\$ -	\$ -
Bike Path Resurfacing	General Fund (101)	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Urban Forestry	MS4 (265)	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
Parking Facilities	ARPA (128)	\$ 150,000	\$ -	\$ -	\$ -	\$ -
IT Equipment	Revolv Cap Fund (151)	\$ -	\$ 245,000	\$ 249,000	\$ 231,000	\$ 255,000
Subtotal		\$ 2,248,000	\$ 18,878,000	\$ 18,660,000	\$ 16,618,000	\$ 2,566,000
Other Assets						
Non CDL Vehicles	Revolv Cap Fund (151)	\$ 950,567	\$ 990,567	\$ 1,361,057	\$ 1,391,666	\$ 1,559,050
CDL Vehicles	Liquid Fuels (111)	\$ 100,000	\$ 106,000	\$ 112,360	\$ 119,102	\$ 126,248
Total		\$ 3,298,567	\$ 19,974,567	\$ 20,133,417	\$ 18,128,768	\$ 4,251,297

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City of Easton

Detailed Five Year Capital Investment Program - 2025 to 2029

	2025	2026	2027	2028	2029
Bureau of Sewer Collection Systems:					
<i>In-Situ Lining Program by Priority:</i>					
8"/10"/12" Sanitary Sewer North Delaware Dr.- Taylor Ave to Bushkill Dr., 2749'		\$ 212,000			
8" Sanitary Sewer Northampton - Locust to 7th, 272'	\$ 40,000				
30" Storm 7th - Pearl to Manhole South, 175', 0 Lateral Connections		\$ 85,000			
30" Storm 7th - Pearl to Spring Garden, 290', 0 Lateral Connections					
18" Sanitary Sewer Lehigh st. - 10th to 12th, 1053', 83 Lateral Connections		\$ 160,000			
12" Sanitary Sewer Northampton - 13th to 14th Street, 524', 18 Lateral Connections		\$ 70,000			
15" Sanitary Sewer Bank - Spring Garden to Bushkill, 369', 5 Lateral Connections		\$ 85,000			
24" Storm N.10th st - Church to Wood Ave, 433'		\$ 80,000			
8" Sanitary Sewer Butler - 10th to 11th, 545', 26 Lateral Connections		\$ 70,000			
8" Sanitary Sewer Butler - 11th to 12th, 539', 45 Lateral Connections		\$ 70,000			
8" Sanitary Sewer Butler - 12th to 13th, 517', 44 Lateral Connections		\$ 70,000			
22" Storm Butler - 10th to 11th, 522', 2 Lateral Connections		\$ 140,000			
18" Storm Butler - 11th to 12th Street, 515', 3 Lateral Connections		\$ 125,000			
8" Sanitary Sewer Berwick - Fredrick to Diamond, 549', 9 Lateral Connections		\$ 70,000			
12" Sanitary Sewer Grant - Fredrick to S. Delaware Drive, 1595', 2 Lateral Connections				\$ 160,000	
8" Sanitary Sewer Mattes Lane - Clinton to Route 611N, 840', 2 Lateral Connections				\$ 80,000	
8" Sanitary Sewer Lachenour Avenue - Ann to Route 611S, 485', 0 Lateral Connections					
27" Sanitary Sewer 611 S - 3rd to Intersection Manhole, 574', 0 Lateral Connections					
8" Sanitary Sewer Snyder - Bank Street to 3rd Street, 316', 6 Lateral Connections					
12" Sanitary Sewer Northampton - 11th to 12th Street, 528', 16 Lateral Connections					\$ 75,000
8" Sanitary Sewer Northampton - 11th to 12th, 510', 18 Lateral Connections					\$ 70,000
8" Sanitary Sewer Northampton - 12th to 13th, 517', 20 Lateral Connections					\$ 70,000
Police Evidence Building	Revolv Cap Fnd	\$ -	\$ 900,000	\$ -	\$ 0
8" Sanitary Sewer Northampton - 13th to 14th, 515', 16 Lateral Connections	Revolv Cap Fund (151), add'l grants				\$ 70,000
12" Storm Ferry - 7th to 8th Street, 367', 0 Lateral Connections	Revolv Cap Fund (151)/RACP's		\$ 1,065,000		\$ 70,000
15" Storm Cherry - Spring Garden to Wood Ave. 607', 0 Lateral Connections					
24" Storm 611 N. - Park to Inlet North, 150', 0 Lateral Connections					
12" Storm Berwick - Packer to Glendon Avenue, 273', 0 Lateral Connections					
30" Storm S. 10th st. - Northampton to Pine, 269' 0 Lateral Connections					
<i>Major Non-Lining Projects by Priority:</i>					
Rehab 48" Brick Storm Sewer Culvert - Spring Garden to Bushkill, 400'		\$ 200,000			
Completion of Pearl St. storm Culvert Rehab, (Approx 425')		\$ 200,000			
Elm St. Sanitary sewer force main replacement					\$ 50,000
Rehab 48" Brick Culvert - Lafayette to 611N., 202'				\$ 150,000	
Upgrade Storm Sewer System connecting crossing pipes in various locations	\$ 150,000				
Grant St. swale rehab - Fredrick to Old Incinerator Property (Approx 1200')				\$ 150,000	
Bushkill St. Pump Station upgrade - install	\$ 100,000				
N. Delaware Drive Pump Station/ Force main upgrade					
South 12th Street Dead End Splash Pad/Swale			\$ 75,000		
Davis st. swale upgrade - Madison to Canal, 272'			\$ 45,000		
Central Street (Hilton to Line) Swale rehab			\$ 175,000		
Rehab/upgrade Storm sewer system from Line st. - North through South side			\$ 1,000,000		
Sullivan Park Waterway upgrade - Knox Ave. into Pond					\$ 150,000
Phillips/Reese/Scott sts. Storm Sewer installation			\$ 200,000		
Reese/Scott sts. Sanitary Sewer installation		\$ 200,000			
South Elder at Jefferson Dead End Swale		\$ 100,000			
South Warren Street Dead End Swale			\$ 80,000		
Centre/Reynolds Storm Culvert Rehab			\$ 500,000		
Manhole Rehab		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	<i>Sanitary</i>	\$ 140,000	\$ 867,000	\$ 140,000	\$ 240,000
	<i>Storm</i>	\$ 150,000	\$ 1,190,000	\$ 2,930,000	\$ 325,000
					\$ 245,000
Highway Bureau:					
College Hill:					
Milling	\$ 35,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Resurfacing	\$ 55,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

City of Easton

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	2025	2026	2027	2028	2029
<u>South Side:</u>					
Milling	\$ 55,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Resurfacing	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
<u>West Ward:</u>					
Milling	\$ 55,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Resurfacing	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
<u>Downtown:</u>					
Milling	\$ 45,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Resurfacing	\$ 65,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Guiderail	\$ 40,000	\$ 30,000	\$ 50,000	\$ 30,000	\$ 50,000
<u>Property Maintenance</u>					
500 Highway & Parks Buildings		\$ 30,000	\$ 30,000	\$ 30,000	
Parks / Pavilion Outbuilding Roofs	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Modernization of Fire Station - South Side design & build			\$ 3,000,000		
Modernization of Fire Station - Central design & build			\$ 175,000	\$ 5,000,000	
Modernization of Fire Station - College Hill design & build				\$ 100,000	\$ 1,000,000
Public Sidewalk Repairs	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Smith Street Hill Steps/Lights/Fence & Rail/Drainage	\$ 25,000				
HVAC General	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Neighborhood Center Building Repairs		\$ 30,000			
Hackett Park Lights		\$ 25,000	\$ 25,000		
Locktender House		\$ 10,000			
Locketender House Bridge		\$ 900,000			
Abbot Street Bridge		\$ 50,000			
Police Evidence Building		\$ 900,000			
<u>Motors Bureau:</u>					
Air Conditioning for main garage					
Upgrage Diagnostic Equipment					
Replace tire balancing machine					
Vehicle Wash Bay Improvements			\$ 60,000		
<u>Parks Bureau:</u>					
Playground Replacement and Rehabilitation	\$ 80,000				
Court Resurfacing	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Boat Launch Improvements (Lehigh & Delaware)		\$ 100,000	\$ 100,000		
Walnut Street Park Walkway/Access Improvements					
Fencing		\$ 10,000			\$ 10,000
Pool Filter Upgrades - Heil					
Pool Filter Upgrades - Eddyside					
Pool Structures / Slides / Plaster		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Pool Rehabilitation (Heil & Eddyside, resp)		\$ 1,500,000	\$ 1,000,000		
Community Center		\$ 6,500,000			
Lehigh Waterfront Construction			\$ 10,000,000		
Waterfront Phase II & III (Riverside & Scott Walls, River Access, etc)				\$ 10,000,000	
Vanderveer Park rehab	\$ 250,000				
Abbott St Lock repair		\$ 80,000			
Centennial Park Expansion and Development	\$ 250,000				
Pocket Park Upgrades					
Bushkill Corridor Connectivity		\$ 1,500,000			
Easton Iron & Metal Development (Phase I Demo & Cleanup)		\$ 1,500,000			
<u>Electrical Bureau:</u>					

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	2025	2026	2027	2028	2029
Traffic Signal Controls - intersection of 13th & Butler					
Traffic Signal Controls - intersection of 13th & Northampton					
Traffic Signal Controls - intersection of 13th & Washington					
Traffic Signal Controls - intersection of 13th & Ferry					
Traffic Signal Controls - intersection of Berwick & Center					
Traffic Signal Controls - intersection of Berwick & St. John					
Traffic Signal Controls - intersection of Northampton & 2nd					
Traffic Signal Controls - intersection of Northampton & 4th					
Traffic Signal Controls - intersection of Northampton & 5th					
Traffic Signal Controls - intersection of Northampton & 6th					
Traffic Signal Controls - intersection of Northampton & 7th					
Traffic Signal Controls - intersection of Northampton & 9th	\$ 39,250				
Traffic Signal Controls - intersection of Northampton & 10th	\$ 39,250				
Traffic Signal Controls - intersection of Northampton & 12th	\$ 39,250				
Traffic Signal Controls - intersection of Northampton & 15th	\$ 39,250				
Traffic Signal Controls - intersection of Cattell & Burke				\$ 45,000	
Traffic Signal Controls - intersection of Cattell & Monroe				\$ 45,000	
Traffic Signal Controls - intersection of Ferry & Walnut				\$ 45,000	
Traffic Signal Controls - intersection of Ferry & 4th		\$ 45,000			
Traffic Signal Controls - intersection of Ferry & 3rd		\$ 45,000			
Traffic Signal Controls - intersection of 3rd & Spring Garden					\$ 9,000
Traffic Signal Controls - intersection of 3rd & Bushkill					\$ 9,000
Traffic Signal Controls - intersection of 3rd & Snyder					\$ 9,000
Traffic Signal Controls - intersection of 2nd & Spring Garden					\$ 9,000
Traffic Signal Controls - intersection of Bushkill & 4th					\$ 40,000
Traffic Signal Controls - intersection of Centre Square					
Decorative Streetlights					
LED Upgrades - all areas	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Engineering Bureau:					
ADA Facility Design and Construction					
Hugh Moore Park Bridge Rehabilitation (\$900K - CoE; remainder from Commonwealth)	\$ 240,000	\$ 2,560,000	\$ -	\$ -	\$ -
Bike Path Resurfacing					\$ 25,000
Centre Square & Ring Road Rehab / 2-way Conversion / ADA					
Retaining Wall Rehabilitations					
North Delaware Drive Retaining Wall					
Philips/Reese/Scott Sts. Sanitary & Storm Sewer Extensions	\$ 100,000	\$ 100,000	\$ 100,000		
Undeground Streetlight Conduit/Wiring					
Smith Street Traffic Calming					
KSAT Trail Gap					
West Ward Bike Lanes					
Northampton St Lights					
Urban Forestry:					
Hazardous Tree Removals	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Tree Well Installation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Maintenance & Pruning	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Tree Plantings	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Parking Facilities:					
Lehigh Drive Lot Improvements					
Intermodal Deck Resurfacing	\$ 150,000				
Annual Totals	\$ 2,248,000	\$ 18,633,000	\$ 18,411,000	\$ 16,387,000	\$ 2,311,000

City of Easton**Detailed Five Year Capital Investment Program - 2025 to 2029**

	2025	2026	2027	2028	2029
Highway Bureau	\$ 490,000	\$ 400,000	\$ 420,000	\$ 400,000	\$ 420,000
Property Maintenance Bureau	\$ 60,000	\$ 1,990,000	\$ 3,275,000	\$ 5,175,000	\$ 1,045,000
Motors Bureau	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Parks Bureau	\$ 586,000	\$ 11,216,000	\$ 11,176,000	\$ 10,036,000	\$ 26,000
Electrical Bureau	\$ 177,000	\$ 155,000	\$ 155,000	\$ 56,000	\$ 60,000
Engineering Bureau	\$ 340,000	\$ 2,660,000	\$ 100,000	\$ -	\$ 25,000
Urban Forestry	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
Parking Facilities	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,248,000	\$ 18,633,000	\$ 19,311,000	\$ 16,387,000	\$ 2,311,000

IT Equipment

	2025	2026	2027	2028	2029
City Hall					
Servers Upgrade	\$ -	\$ -	\$ 175,000	\$ -	\$ -
Firewall Upgrade	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Network Switches	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Laptops Replacement (30)	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Desktops Replacement (20)	\$ -	\$ -	\$ -	\$ 25,000	\$ -
Wireless Access Points	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Subtotal	\$ -	\$ 75,000	\$ 175,000	\$ 115,000	\$ 30,000
Police					
Servers Upgrade	\$ -	\$ 40,000	\$ -	\$ -	\$ 175,000
Firewall Upgrade	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Network Switches	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Laptops Replacement (30)	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Desktops Replacement (20)	\$ -	\$ -	\$ -	\$ 30,000	\$ -
Subtotal	\$ -	\$ 165,000	\$ 25,000	\$ 30,000	\$ 175,000
Fire					
Servers Upgrade	\$ -	\$ -	\$ -	\$ 15,000	\$ -
Firewall Upgrade	\$ -	\$ -	\$ -	\$ 20,000	\$ -
Network Switches	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Laptops Replacement (2)	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Desktops Replacement (7)	\$ -	\$ -	\$ 14,000	\$ -	\$ -
Wireless Access Points	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Subtotal	\$ -	\$ 5,000	\$ 14,000	\$ 55,000	\$ -
Police Evidence Building	\$ -	\$ 900,000	\$ -	\$ -	\$ -
500 Complex					
Servers Upgrade	\$ -	#####	\$ -	\$ 15,000	\$ -
Firewall Upgrade	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Network Switches	\$ -	\$ -	\$ -	\$ 15,000	\$ -
Laptops Replacement (10)	\$ -	\$ -	\$ 20,000	\$ -	\$ -
Desktop Replacement (3)	\$ -	\$ -	\$ -	\$ 6,000	\$ -
Subtotal	\$ -	#####	\$ 20,000	\$ 46,000	\$ -
Parking Garages					
4th St Garage - Cameras Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Network Switches Upgrade	\$ -	\$ -	\$ 15,000	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ 15,000	\$ -	\$ 50,000
Grand Total					
Servers Upgrade	\$ -	\$ -	\$ 175,000	\$ 15,000	\$ 175,000
Firewall Upgrade	\$ -	\$ 40,000	\$ -	\$ 80,000	\$ -
Network Switches	\$ -	\$ 50,000	\$ -	\$ 65,000	\$ -
Laptops Replacement	\$ -	\$ 155,000	\$ 20,000	\$ -	\$ -
Desktops Replacement	\$ -	\$ -	\$ 39,000	\$ 31,000	\$ -
Wireless Access Points	\$ -	\$ -	\$ -	\$ 40,000	\$ 30,000
4th St Garage - Cameras Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Network Switches Upgrade	\$ -	\$ -	\$ 15,000	\$ -	\$ -
Total	\$ -	\$ 245,000	\$ 249,000	\$ 231,000	\$ 255,000

\$ 900,000

Fire Equipment

Description	Order Yr	Delivery Yr	Price	Annual Lease Cost (5 yrs @ 6%)
Pierce Enforcer Aerial	2022	2025	\$ 1,987,085	\$ 409,832
Pierce Enforcer Pumper	2025	2029	\$ 1,281,670	\$ 271,714
Pierce Enforcer Pumper	2023	2027	\$ 1,139,897	\$ 241,658

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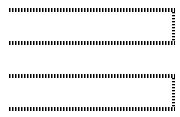
Police Evidence Building	151, add'l grants	\$ -	\$ 900,000	0
	Revolv Cap Fund (151), add'l grants			
	Revolv Cap Fund (151)/RACP's (121), add'l gr		\$ 1,065,000	

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Annual Lease Cost
(10 yrs @ 6%)

\$	135,857
\$	120,829

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