

TABLED after 6th Order on September 12, 2023.
Until a Public Hearing can be held on September 26, 2023.

FILE OF THE COUNCIL NO. 81

2023

AN ORDINANCE

APPROVING AND ACCEPTING THE CITY OF SCRANTON CAPITAL BUDGET FOR THE YEAR 2024 PURSUANT TO SECTION 904 OF THE CITY'S HOME RULE CHARTER.

WHEREAS, the City of Scranton forwarded to City Council the Capital Budget for the 2024 fiscal year on August 15, 2023 in order to comply with the deadline set forth in the Home Rule Charter; and

WHEREAS, the 2024 Capital Budget is hereby presented to Council for their next regularly scheduled meeting on September 5, 2023.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF SCRANTON, that the City of Scranton 2024 Capital Budget is hereby approved.

SECTION 1. If any section, clause, provision or portion of this Ordinance shall be held invalid or unconstitutional by any Court of competent jurisdiction, such decisions shall not affect any other section, clause, provision or portion of this Ordinance so long as it remains legally enforceable minus the invalid portion. The City reserves the right to amend this Ordinance or any portion thereof from time to time as it shall deem advisable in the best interest of the promotion of the purposes and intent of this Ordinance, and the effective administration thereof.

SECTION 2. This Ordinance shall become effective January 1, 2024.

SECTION 3. This Ordinance is enacted by the Council of the City of Scranton under the authority of the Act of the Legislature, April 13, 1972, Act No. 62, known as the "Home Rule Charter and Optional Plans Law", and any other applicable law arising under the laws of the State of Pennsylvania.

Passed by the Council
October 3, 2023

Receiving the Affirmative votes of Council Persons
SMURL, SCHUSTER, ROTHCHILD, MCANDREW, KING

Negative NONE

William F. King
President

Approved 10/10/2023

Paul G. Caputo Mayor

[Signature] City Clerk
Certified Copy

CERTIFIED COPY

[Signature] City Clerk

introduced in Council on above date and referred to Committee on September 5, 2023
FINANCE
[Signature]
City Clerk

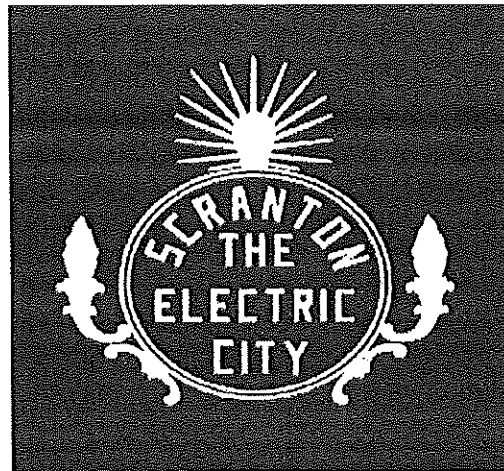
Scranton, PA October 3, 2023
Committee on Finance reports favorably on the within ordinance
William F. King
Chair

SIXTH ORDER:
September 12, 2023

CITY OF SCRANTON

2024 CAPITAL BUDGET

(As proposed on August 15, 2023)



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BUILDING AND MAINTENANCE

Public Safety Building –Serrenti (2024)

The City will renovate the classroom and evidence room at the Serrenti Public Safety Building in 2023. The estimated cost of the renovations is \$125,000. The City will use Local Share Account grant funds for this project.

City Hall Restoration (2024)

The City is proposing the restoration and repair of City Hall roof and North, South, and East Towers based on condition assessment studies by MPS and Highland Associates in 2015 and 2019. Repairs include stone, cast iron and wood repairs, slate roof repairs, main roof repair or replacement and related work. The restoration of the South Tower was previously completed in December of 2021. The estimated project cost is \$3,000,000. The City will use funds from a Redevelopment Assistance Capital Program grant funds and American Rescue Plan Act funds for this project.

City Hall Operations/Facility Usage Study (2024)

The City will undertake an evaluation of City Hall operations and the current utilization of City Hall office space. The evaluation will also include recommendations on how to improve and optimize City Hall operations. The estimated cost for this study is \$125,000. The City will use Local Share Account grant funds for this project.

City Hall Operations Expansion (2024 - 2026)

The City will investigate the expansion of floor space for City Hall operation in a new facility. The estimated cost is \$1.8 million. The City will use Redevelopment Assistance Capital Program grant funding and other sources to finance the purchase of this building. The estimated cost of operating and maintaining such facility will be approximately \$500,000 and will be further evaluated once a facility is identified.

Police HQ Roof Replacement (2026)

The City is proposing the replacement of the roof at the Police headquarters building in 2026. The current roof is the original roof dating back to when the headquarters building was constructed in 2004. The estimated cost to replace the police headquarters roof is \$100,000. The City will consider using general operating funds for the project and will explore in the interim grant funding opportunities for a full or partial cost offset of the cost of this project. The City will also investigate if the project is eligible for energy efficiency service company (ESCO) financing.

City Hall Interior Renovations (2024)

The City will continue to make interior renovations in City Hall. The renovations will include new carpeting, wall resurfacing, painting, new furniture/desks, and electrical upgrades. The cost of the project is estimated at \$110,000. The City will use ARPA funds for this project.

City Hall Energy Efficiency Improvements (2024)

The City will conduct an energy audit to identify energy-saving opportunities. Based on the audit, the City will implement the energy conservation recommendations resulting from the audit. The estimated cost of the audit and implementation of recommendations is \$135,000. This project is fully funded by a U.S. Department of Energy Energy Efficiency & Conservation Block Grant.

DPW HVAC Replacement (2024)

The City will be replacing the HVAC system at the DPW Headquarters building. The existing HVAC system is the original system when the building was constructed in 2004. The existing system has had multiple parts of the system fail over the past several years. A new HVAC system will also be more energy efficient. The estimated cost of the project is \$241,672 and will be fully-funded by ARPA monies.

City Hall ADA Compliance (2024 - 2025)

The City will be making ADA upgrades to City Hall. The ADA upgrades include compliance renovations to bathrooms, doorways, ramps, etc. This project will be fully funded by CDBG funds received by the City. The City estimates expending \$350,000 on the project from ARPA, \$50,000 in 2024 and \$300,000 in 2025 on this project.

FIRE

Rescue 1 Vehicle (2024 – 2028)

The City took delivery of the Rescue 1 vehicle in the 4th quarter of 2022. The annual lease payment is \$114,164. OECD has applied for CDBG funding for the full payment in 2024. OECD will annually seek CDBG funds to make the payments through 2028.

Assistant Chief Vehicle (2024 - 2025)

The current City-wide Assistant Chief's Vehicle is being replaced by a new vehicle to better support the on-duty operations of the shift commander. An order was placed for a new vehicle to replace the current vehicle. The current vehicle will be assigned to the City of Scranton Fire Department's Assistant Chief of Training. The vehicle is slated to be delivered in the 3rd Quarter of 2023 and will be paid for by funds from the Special City Services Account. The payments will be spread over a two-year period. The purchase price of the vehicle under the PA COSTARS Program is approximately \$49,000. The payments will begin in September of 2023 for a period of two years. The 2024 cost will be \$26,123 and the 2025 cost will be \$17,415.

Fire Inspector Vehicle – K-9 (2024 – 2025)

The third fire inspector vehicle will be delivered in the 3rd quarter of 2023 and will be paid for by funds from the Special City Services Account. This vehicle will replace a 2015 Toyota Tacoma pickup truck. This will standardize the fleet and this vehicle will have other specialty capabilities for the fire inspector. The amount for the vehicle is estimated at approximately \$49,000. The current vehicle will be repurposed as a brush vehicle to be used for forest fire suppression. The payments will begin in September of 2023 for a period of two years. The 2024 cost will be \$26,123 and the 2025 cost will be \$17,415.

Special Services Support Vehicle (2024-2028)

The Scranton Fire Department will take delivery of this vehicle in the 4th quarter of 2023. This apparatus will have many uses for special events and incidents. The functions of this vehicle will be to provide support to suppression crews at multiple alarm incidents to support the filling of self-contained breathing apparatus, rehabilitation of firefighters, and salvage missions. The unit will be equipped with a compressor and a SCBA cylinder filling station, rehabilitation supplies, air monitoring equipment, and necessary ancillary equipment and supplies to secure buildings and residences after a fire. The mission of the Scranton Fire Department is to preserve life and property and currently we have been lax in the latter at the conclusion of a fire. One of the many tasks firefighters are trained with is salvaging property after a fire. This unit will be equipped and brought to the scene of incidents to fulfill this part of our mission.

The City is financing the purchase of this vehicle and Engine 4 for a five-year lease payment of \$106,167 with the first payment due 6/30/2024 and the final payment on 6/30/2028. The lease payments will be made from the City general fund.

Hose and Nozzles (2024 – 2027)

The Scranton Fire Department formed a committee in April of 2021 to conduct testing and assessments of fire attack hose and fire nozzles. While it seems rudimentary to the lay person, the technology we are currently using is over thirty years old and cost prohibitive to replace as the newer technology is cheaper, more efficient, and will greatly impact our ability to suppress fires. The committee was comprised of seasoned members and led by one of our lieutenants who has been doing our nozzle repairs in house for several years. In conjunction with the nozzle evaluations our attack hose is being assessed as well. The Scranton Fire Department for several years has neglected budgeting for a proper replacement schedule of our nozzles and hose cache. The process has been tedious and all-encompassing as this change will require a significant change to our operational tactics. The fire chiefs have been kept apprised of the developments and evaluated the recommendations of the committee in 2022. The primary phase of this project has been completed.

Most of this project has been completed. The funds requested for 2024-2027 will finish the hose packages for our 2 ½", 3", & 5" hose configurations. The amount requested in 2024 is \$40,000 from the City general fund to continue the work of implementing and updating our hose configuration.

New Ladder Truck—Truck 4 (2026 – 2028)

The current Truck 4 is a 1993 E-One that was refurbished in 2018 at a cost of \$300,000. The plan was to have the refurbishment extend the life of this apparatus by five to seven years. Currently, the ladder truck payment of \$110,000 for Truck 2 (Fire Headquarters) is slated to be paid off in 2026 which could be repurposed to make the 10-year lease payments for a new Truck 4. The cost of this vehicle is approximately \$1,400,000. The vehicle was ordered in March 2023 with an expected delivery in the 1st Quarter of 2025. The manufacturer's build time for apparatus is currently 22 to 29 months.

A comprehensive replacement program to replace front line apparatus is a necessity in any department. In order to achieve reduced maintenance costs, improved operational efficiency, and ergonomic "clean cab" initiatives will lead to overall lower costs for the City. The estimated annual payment will be \$185,736 (10-year lease). The City will use general funds and seek CDBG funding for this vehicle.

New Engine—Engine 4 (2024 – 2028)

The Scranton Fire Department compiled a committee to develop specifications for the replacement of Engine 4 in June of 2021. The committee, under the direction of the Deputy Chief and Captain Taylor was tasked with providing specifications to the department by the end of this year. The intent of this replacement of a 2016 KME fire engine is to repurpose the apparatus to Engine 10 to replace the 1995 KME they are currently using as a front-line apparatus. Engine 10 was purchased used from a local volunteer fire department in 2017 as a temporary measure to replace a 1990 heavily used open cab Sutphen fire engine. Engine 10 will utilize the current Engine 4 when it is replaced in 2023.

The committee redesigned our current engine fleet to improve efficiencies, ergonomic design features, and increased storage. The reason for these changes is to reduce on the job injuries by having lower hose beds, better deployment of heavy equipment, and reduction of exposure to the byproducts of combustion that members are exposed to after a fire.

The City is financing the purchase of this vehicle for a five-year lease payment of \$106,167 with the first payment due 6/30/2024 from the City's General Fund with a final payment on 6/30/2028.

Personal Protective Equipment Replacement (2026 – 2027)

The personal protective equipment, PPE, cycle for budgetary replacement of our issued equipment will be needed in early 2025. We are currently in the process of implementing an asset management system for the PPE which will provide us the ability to track and conduct appropriate budget planning. The asset tracking system is currently in place and the data will be used to give the City a more accurate reflection of the costs associated with maintaining these assets in accordance with the National Fire Protection Association Standard, NFPA 1851.

In 2021 the PPE purchase totaled over \$370,000 and was spread over two payments of approximately \$185,000 per payment. Funds were used from OECD to pay for half of the PPE

purchased. The goal is to smooth these costs over a ten-year period rather than having a significant invoice every five years. This work has already begun and will be completed with having the asset management system in place.

The current cost of PPE continues to rise due to the increase in raw materials used to manufacture these components. It is estimated that costs for the needed PPE will be \$262,500 in 2026 and \$262,500 in 2027. The City will use general funds and seek CDBG funding for this project.

Engine 10 Building (2026)

Engine 10 is located at 1900 East Mountain Rd. and received minor repairs and updates in 2017. During the renovation/update project which occurred in 2017 the City determined that Engine 10 should be replaced and spent little in the way of funds to provide updates to the building. The original use of this building was designed for two firefighters to staff and currently the minimum number for staffing at this fire station is three and sometimes staffing rises to four at this building. The apparatus bay was designed for one engine. Our current fleet of engines is much larger than engines from the 50's and 60's which has lent itself to reduced space for housing other needed items and storage. The building has long outlasted its useful life and is now a priority for replacement. The building is severely undersized and has several inefficiencies that strengthen the need for an overall replacement.

A feasibility study RFP is currently in process. Once the study is completed the City will examine options and make decisions on next steps forward.

Public Safety Training Center (2024 - 2026)

The size and organizational structure of the City's Fire Department and Police Department need to be supported by a dedicated training center. Many cities that are of similar sizes have a dedicated training center for use by public safety entities. The Lackawanna County region has no dedicated training center to support public safety. Across the Commonwealth many individual cities and counties have dedicated training centers to support the mission of both police and fire. This is a tremendous gap that needs fulfillment. The City should take the lead on developing a dedicated training center to support the mission of fire and police. There are several models that can be researched and assessed to fill this gap.

Currently the City relies on having to send members outside the city to attend training sessions at a high cost to taxpayers. A dedicated training center that exists within the walls of Scranton can provide many benefits to include cost savings and operational efficiencies. Currently, the Fire Department relies on donations from entities within the City to develop proficiencies using pending properties which will be demolished. While this training is beneficial it does come with hurdles. First, these properties are usually only available on short notice with a narrow window of use as well. Second, these properties are typically dilapidated and pose uncontrollable risks such as asbestos presence or unstable conditions such as holes in floors.

A dedicated training center would also lead to a lower PPC, ISO, rating which would translate to reduced insurance rates for property owners in the City of Scranton. One of the areas where the

City loses valuable points towards our ISO rating is in the training section of the assessment. The City of Scranton Fire Department also sends its recruits to Harrisburg Area Community College for thirteen weeks at a substantial cost to train our new recruits. The recent arbitration award allows the City to now use Harrisburg Area Community College, City of Allentown Fire Academy, or a City of Scranton Training Center to educate and train new recruits. The City incurs costs associated with provided travel, tuition, per diem, and lodging. In addition, the recruits are trained at HACC alongside other recruits from different municipalities. This mix leads to a generic curriculum that may not be exactly how our City operates. The City is also at the will of timelines when sending recruits to HACC.

Conversations have already begun with the Career Technology Center of Lackawanna County, CTCLC. The board was presented with the idea of delving into a joint project to use land at the current site of the CTCLC and was interested in pursuing the endeavor. Conversations have begun with professionals in the field regarding the construction of a training center. The 2023 General Budget will look for funds to develop a site plan, master plan, and initial building plans. The City of Scranton will need further conversations with CTCLC leadership on land use agreements and facility use. A center at this location can serve the entire Lackawanna County area as no training center of this type exists in the immediate region.

While it is understood this endeavor will be a heavy lift for the City of Scranton a proper assessment should be conducted to assess the viability of standing up an appropriate training center that could support public safety in the region and more specifically the City. Initial planning and engineering assessments will commence in 2023.

An initial engineering and Master Plan RFP will be completed and awarded by the 4th quarter of 2023. The amount being proposed in the 2024 budget is \$200,000 from the City's general fund for additional engineering work, site plans, and system design.

Station Alerting Equipment (2024 – 2025)

The current station alerting equipment at the fire stations is outdated and in need of replacement. An RFP is currently active which is seeking vendors to complete two stations this year. The plan is to have six stations completed by the end of 2025. The City is also currently pursuing a grant opportunity through the OSFC to fund a portion of this project. The updated equipment will reduce response processing times and enhance firefighter safety. The systems will also provide valuable statistics to leadership in the fire department. These statistics will help determine methods to increase the department's effectiveness and efficiencies. The amount requested for 2024 is \$150,000 from the City's general fund.

New Engine—Engine 2 (2027 – 2028)

The current Engine 2 is a 2012 KME which is scheduled for replacement. The current Engine 2 has had a long history of mechanical issues and had a complete motor replacement done in 2019. A comprehensive replacement program to replace front line apparatus is a necessity in any department. In order to achieve reduced maintenance costs, improved operational efficiency, and ergonomic "clean cab" initiatives will lead to overall lower costs for the City. A committee to begin the process of developing specifications will begin in 2025 with expected delivery in

2027. The estimated annual payment will be \$106,000 beginning in 2027. The City will use general funds and seek CDBG funding for this project.

CPSE—Professional Accreditation (2024 – 2026)

The City of Scranton Fire Department has begun the process of pursuing professional accreditation for the Department. This is a multi-year process designed to identify gaps in service and plan for constant improvement of our service delivery model. This is a nationally recognized program designed to roadmap a department's strategic plan and improve efficiencies. The Department has funds budgeted for 2023 to develop our Standards of Cover and/or a 5-year Strategic Plan. The Department has already begun preliminary work to begin this process. The amount to continue the process associated with attaining professional accreditation in 2024 is \$50,000. This project will be funded from the City's general fund.

POLICE

Patrol Vehicle Fleet (2024 – 2028)

Previously the City purchased 4-5 patrol cars per year. The police vehicles operate at a very high tempo and are driven until they break down and the City usually sells its older vehicles for scrap netting approximately \$1,000 per car every couple years. The police vehicle lease partnership with Enterprise Fleet Management will inject new police cars into our fleet using lease options. This lease option will permit the City to eliminate running police vehicles into the ground with concomitant repair costs to these older vehicles and holding an asset until the resale value is scrap. Ideally, patrol cars will now be rotated out after five years. Their lease agreement has an option to purchase at the end of its 5 year lease should the City decide it wants to purchase the vehicle. The City will lease 20 police vehicles in 2023. The City will also lease an additional 20 vehicles in 2024. The 2024 police vehicle lease payment will total \$540,000. The City will use general funds for this project.

Bullet Resistant Vests—147 (2024)

The City will purchase 147 bullet resistant vests in 2024. These vests are issued to every sworn member of the police department for every day wear. This personal protective equipment is contractual and has a 5 year life cycle. The estimated cost is \$160,000. The City will use a Department of Justice grant and general funds for this project.

Body Cameras and Tasers (2024 – 2027)

The City purchased 118 body cameras with storage and 115 tasers in 2023. The City has been designated to receive FY23 U.S. House Appropriations funding through Congressman Matt Cartwright's office to cover the cost of such a package however, the date of receipt of funds is unavailable at this time. The annual vendor financing for this purchase is \$225,000 through 2027. The City is seeking a direct appropriation for this project from federal FY24 House Appropriations funds and will also use general funds.

Emergency Operations Center Feasibility Study (2024)

The City will undertake a feasibility study for the design of an emergency operations center (EOC) to include recommendations for software and interfaces. The EOC will host all city entities, not just emergency services, for a coordinated response to both planned and spontaneous events which include but are not limited to severe weather events, special community events, or man-made disasters. As we plan for the increase of visitors or citizens with the potential arrival of Amtrak, it is prudent that we plan to grow also and that includes the City's ability to control a coordinated multi-disciplinary response for service. The estimated cost of the feasibility study is \$100,000. The City will fund this project with general funds.

PUBLIC WORKS

Front End Loader for New Salt Facility (2026)

The City plans on purchasing a front end loader to be used at the proposed new City salt facility. The estimated cost of this purchase is \$195,000. The City will use Keystone Landfill's 2024 and 2025 annual contribution for this project.

Install Secondary Power Source—Generator (2024)

The City will purchase a secondary, back-up power source at the DPW headquarters. Presently there is no back-up power source at the DPW headquarters building. A back-up power source will ensure continued DPW operations during a power failure. The estimated cost of this purchase is \$200,000. The City will use general funds for this project.

5-ton Dump Trucks (2025 - 2026)

The City plans on purchasing two 5-ton dump trucks in 2025 and one in 2026. The new dump trucks will replace aging fleet vehicles. The estimated cost of each dump truck is \$150,000. The City will use general funds for this project.

Dry Street Sweeper (2024, 2026)

The City plans on purchasing 1 new dry street sweeper in 2024 and 1 new dry street sweeper in 2026. The new dry street sweepers will replace aged wet street sweepers. The dry street sweepers have the ability to run year round compared to the wet street sweepers which are subject to freezing in cold temperatures. The estimated cost of each new street sweeper is \$300,000. The City will use American Rescue Plan Act funds for the 2024 purchase and general funds for the 2026 purchase.

Garbage Trucks (2025 - 2026)

The City plans on purchasing 2 new garbage trucks in 2025 and 1 new garbage truck in 2026. The new garbage trucks will replace aging fleet vehicles. The estimated cost of each new garbage truck is \$250,000. The City will use general funds for this project.

Plow Trucks (2024, 2025, 2027)

The City plans on purchasing 1 new 4-door, F-150 or equivalent plow trucks in 2024 and 2025 and 2 plow trucks in 2027. The new plow trucks will replace aging fleet vehicles. The estimated cost of each new plow truck is \$150,000. The City will use general funds for these purchases.

Wood Chipper (2025)

The City plans on purchasing a new wood chipper in 2025. The new wood chipper will replace the aged wood chipper. The estimated cost of a new wood chipper is \$45,000. The City will use general funds for this purchase.

Diesel Fuel Management System (2024)

The City plans on purchasing a fuel management system for all City diesel fuel vehicles. The fuel management system will include GPS monitoring that interfaces with Cartegraph and OpenGov. The estimated cost of this purchase is \$125,000. The City will use general funds for this purchase.

Asphalt Hot Box (2024)

The City plans on purchasing an asphalt hot box in 2024. Presently, the City does not have an asphalt hot box. The asphalt hot box will be used to keep asphalt hot while en route from the asphalt supplier to the work site. The estimated cost of this purchase is \$30,000. The City will use general funds for this purchase.

Heavy Duty Vehicle Lift (2024)

The City will purchase a heavy duty vehicle lift that will be used by City mechanics for vehicle maintenance and repair. The lift will replace the current open pit. The City will use \$200,000 of general funds for this purchase.

Brine System Spreader (2024)

The City will purchase a brine system spreader to pretreat City roads, hills and sidewalks to prevent snow and ice from sticking to the pavement. The brine is a mixture of salt and water. The brine spreader will be attached to a City vehicle. The City will use \$30,000 of its Liquid Fuels allocation for this purchase.

Thermoplastic Road Painter (2024)

The thermoplastic road painter will be used to apply polymer lines on City roadways. The thermoplastic lasts longer than traffic paint and is resistant to fading, chipping and cracking. The City will use \$25,000 of its 2024 Liquid Fuels Allocation for this purchase.

DPW Wash Basin (2024)

The City will construct a wash basin at the DPW headquarter building that will be designed to collect and hold wash water used to wash City vehicles before discharging to the sanitary sewer system. The engineering and construction of the wash basin is estimated at \$100,000. The City will use general funds for this purchase.

Rock Salt Facility—HQ Replacement (2024)

The City will demolish the current rock salt facility located at Poplar and Grove streets and replace the facility with a new structure. The storage of rock salt has deteriorated the frame of the current facility. The estimated cost of demolishing and replacing the rock salt facility is \$225,000. The City will use general funds for this project.

New Rock Salt Facility—site TBD (2025)

The City is proposing site preparation, including utilities, and the construction of a satellite rock salt facility in the west or south side of the City in 2025. This facility will allow City personnel to spend more time salting roads during a weather emergency while reducing travel time and fuel expense to and from DPW headquarters. The estimated cost of this project is \$250,000. The City will use general funds for this project.

New Utility Vehicle for Traffic Maintenance (2024)

The City is proposing a 5-year lease of a new 4-door utility pick up truck for the City's traffic maintenance crew. The City plans on adding 2 additional personnel to the Bureau of Highways traffic maintenance crew in 2024. The utility pick-up truck will provide convenience and efficiency for traffic projects for which a bucket truck is not necessary. The City estimates the annual lease payment will be \$11,100. The City will use general funds for this expenditure.

Green Light Go – Cedar Avenue Intersections (2024)

In collaboration with the Pennsylvania Department of Transportation (PennDOT), the City will make improvements to signals and intersections at Cedar Ave and Elm St and Cedar Ave and Maple St. The project cost is \$644,400. The City will use \$488,000 of Green Light Go Grant funds and \$156,400 of general funds for the grant match.

Green Light Go – Green Ridge/Wyoming (2024)

In collaboration with PennDOT, the City will make improvements to signals and intersections at Green Ridge St/Wyoming Ave. The project cost is \$312,200. The City will use \$135,200 of Green Light Go Grant funds and \$177,000 of general funds for the grant match.

Keyser Valley Stormwater—Design (2024)

The City plans to make improvements to stormwater infrastructure in the Keyser Valley area. The next phase of this project will add to the previous study of the area and begin design and engineering phases. The study will be used in the application for additional funding sources for

construction and implementation. The project cost is **\$467,000**. The City will use \$421,000 of PEMA Advanced Assistance Grant funds and \$46,000 of ARPA funds for this project.

Keyser Valley Stormwater Construction (2024 – 2026)

The estimated cost for the construction phase is **\$9,600,000**. The City plans to use \$4,800,000 of H2O grant funds and \$4,800,000 of ARPA funds for this project.

South Webster/East Elm – Flood Mitigation (2024)

The City will address flooding issues and make improvements along Stafford Meadow Brook Creek in the area of South Webster Avenue. The project cost is **\$175,000**. The City will use \$71,825 of DCED Flood Mitigation Grant funds and \$103,175 of general funds for the grant match.

South Webster Ave Sidewalk and Bridge (2024)

This project will aim to make repairs on the South Webster Ave Bridge along with repairs and replacements of the connected sidewalk. The project cost is **\$920,000**. The City will use \$920,000 from a Multimodal Grant for this project.

Meadow Brook – Flood Protection Project (2024 - 2025)

The City is working with the PA Department of Environmental Protection to replace the underground channel of Meadow Brook to control flooding. The project cost is **\$9,000,000**, with DEP covering construction costs and the City responsible for costs for land acquisition, easements and rights-of way, as well as sponsor adjustment costs for removal or relocation of buildings, structures, and utilities that are required for project construction and maintenance. The City's estimated contribution to the project is \$2,000,000. The City will use \$1,000,000 of general funds for its 2024 project costs.

Stafford Meadow Brook - Flood Mitigation (2024)

This flood mitigation project includes replacing collapsed stream walls and stabilization of eroded stream bank to prevent collapse of adjacent residential structures and bridge from Gallagher Ct. downstream to East Elm St. The project cost is **\$497,150**. The City will use \$422,000 from a DCED Flood Mitigation Grant, \$68,400 of general funds, and \$6,750 of ARPA funds for this project.

Ash St Bridge (2024 - 2025)

The Ash St. Bridge located in the 1900 block of Ash Street is in need of complete replacement. The City will procure engineering and design services and then construction of a new bridge. The project cost is **\$1,754,000**. The City will use \$1,110,200 from a PennDOT Multimodal Transportation Fund grant and \$643,800 of general funds for this project.

PennDOT Bridge Replacement – W. Lackawanna, Elm, Parker, N. Main (2024 – 2025)

The City is working in collaboration with PennDOT on the total replacement of the bridges on West Lackawanna Ave, Elm St, Parker St, and N Main Ave. The estimated project cost is **\$40,000,000**. PennDOT will cover \$38,000,000 of the project cost utilizing state and federal funds. The City will use \$1,100,038 of general funds and \$900,000 from special cities account 120-29635-000000-000-000 2018 Capital Budget for its project expenses.

West Scranton Streetscape (2024 – 2025)

The City is proposing streetscape improvements, including new sidewalks, curbs, ramps, crosswalks, street lights, and signage, at North Main Ave in West Side. This project also includes repair of retainage wall and incorporation of stormwater features such as rain gardens. Neighborworks will be contributing a portion of a Local Share Account grant to this project. The project cost is **\$1,569,483**. The City will use \$779,483, from a Multimodal grant, \$750,000 of City general funds and \$40,000 statewide NeighborWorks Local Share Account grant funds for this project.

Biden Street - Streetscape (2024 – 2025)

The City is proposing general streetscape improvements along Biden Street. The project cost is **\$2,000,000**. The City will use \$1,000,000 of Redevelopment Assistance Capital Program grant funds and \$1,000,000 of ARPA funds for this project.

Pittston Avenue - Streetscape (2024 – 2025)

The City is proposing general streetscape improvements along Pittston Avenue. The project cost is **\$4,001,390**. The City plans to use \$2,000,000 from a Multimodal grant and \$2,001,390 of ARPA funds for this project.

Adams Avenue - Streetscape (2024)

The City is proposing general streetscape improvements along Adams Avenue. The estimated project cost is **\$2,500,000**. The City plans to use \$500,000 from a Local Share Account grant and \$2,000,000 of ARPA funds for this project.

Walkability Study—Implementation of Initiatives

The City recently completed a downtown walkability study in 2023. The study included initiatives for the City to consider implementing. The estimated costs and funding sources will be determined by City officials. Project cost is TBD.

Street Paving (2024)

The City will evaluate and identify poor quality streets in the City that are in need of milling and paving in 2024. The project cost is **\$2,000,000**. The City will use capital financing and liquid fuels money for this project.

Pedestrian and Traffic Safety Initiatives on Lackawanna Ave and Mifflin Ave (2025)

The City is proposing the design and implementation of pedestrian and traffic safety initiatives on Lackawanna Avenue and Mifflin Avenue. The project cost is **\$9,875,000**. The project will use \$7,900,000 of a U.S. DOT Safe Streets and Road for All grant and \$1,975,000 of City general funds for this project.

600-700 Lackawanna Avenue Wall Repair (2024)

The City is proposing to repair the wall in the 600 – 700 blocks of Lackawanna Avenue. Along with repairing the retaining wall, the project will include the installation of lighting, crosswalks and sidewalks. The project cost is estimated at **\$612,681**. The project will be fully funded by two (2) Local Share Account grants, \$351,000 and \$261,681, respectively.

East Mountain Stormwater Project (2024)

The City will undertake the design and construction of stormwater runoff on East Mountain, focusing on issues around Cherry St, Wintermantle Ave, Mountain Lake Creek, East Mountain Rd, Linwood Ave, and Snook St. The project cost is **\$3,000,000**. The City will use ARPA funds for this project.

Roaring Brook Flood Channel (2024)

The City was notified by the PA Department of Environmental Protection of the deterioration of the concrete spillway in the Cedar Avenue through which the Roaring Brook traverses. The cost of repairing the spillway is estimated at **\$612,000**. The City will use a Local Share Account grant for this project.

Accelerated Levee System Evaluation (2024)

The U.S. Army Corps of Engineers will evaluate the three City levees—Plot, Green Ridge and Albright Avenue—to determine if the levees can be certified for the National Flood Insurance Program. The estimated project cost is **\$1,500,000**. The Corps of Engineers will contribute \$750,000 to the project along with \$750,000 of City general funds.

PARKS AND RECREATION

Capouse Park (2024)

The City is proposing the rehabilitation and development of Capouse Park to include playground equipment preparation and installation. The estimated project cost is **\$625,000**. The City will use a \$125,000 DCED grant and \$500,000 of ARPA funds for this project.

Capouse Park Splashpad (2024)

The City will install a splashpad, bathrooms and pavilion at Capouse Park. The estimated project cost is **\$900,000**. The project will be fully funded by ARPA funds.

Connell Park (2024)

The City is proposing the rehabilitation and development of Connell Park. The estimated project cost is **\$1,062,172**. The City plans to use \$381,594 DCNR grant and \$381,594 CDBG match, and second \$149,492 DCNR grant and \$149,492 CDBG match.

Grace Street Park (2024)

The City is proposing the rehabilitation and development of Grace St. Park. The estimated project cost is **\$408,155**. The project will be fully funded by a \$408,155 Local Share Account grant for this project.

Robinson Park (2024)

The City is proposing a new park design and accessibility upgrades for Robinson Park. The estimated project cost is **\$963,200**. The City will use \$481,600 and \$481,600 ARPA funds for this project.

Nay Aug Deck Replacement (2024)

The City will repair the decking on the Davis Trail at Nay Aug Park. The estimated project cost is **\$46,534**. The project will be funded by a \$35,102 DCNR grant and \$11,432 from the Scranton Municipal Recreation Authority.

Nay Aug—Pool Complex (2024 – 2026)

The City is proposing the design and construction of a new pool complex at Nay Aug Park. The project cost is estimated to be **\$9,000,000**. The City will use \$2,000,000 Local Share Account funds, \$3,000,000 of ARPA funds, \$3,000,000 of Redevelopment Assistance Capital Program grant funds, and \$1,000,000 of U.S. Interior Land & Water Conservation Fund grant funds for this project.

Nay Aug—Court Complex (2024)

The City will construct multi-purpose courts at Nay Aug Park—basketball, pickle ball, shuffleboard. The estimated project cost is **\$1,000,000**. The City will use \$500,000 of Redevelopment Assistance Capital Program grant funds and \$500,000 from the City's Workers' Compensation Reserve for this project.

Nay Aug—Davis Trail (2024)

The City is proposing to do renovations to the Davis Trail at Nay Aug Park, including additional stormwater infrastructure improvements, stamped asphalt areas, signage and invasive knotweed removal. The estimated project cost is **\$294,000**. The City will use \$250,000 of a DCED grant and \$44,000 City general funds for this project.

Nay Aug—Butterfly Playground (2024)

The City will construct a playground for handicap children at Nay Aug Park. The estimated cost of the project is **\$350,000**. The City will use a \$200,000 Local Share Account grant and the Scranton Municipal Recreation Authority will contribute \$150,000.

Oakmont Park (2024)

The City is proposing the rehabilitation of Oakmont Park. The estimated project cost is \$400,000. The City will use \$150,000 of ARPA funds, \$150,000 City general funds and \$100,000 from the City's Workers' Compensation Reserve for this project.

Weston Park (2024)

The City is proposing the rehabilitation of Weston Park. The estimated project cost is **\$396,200**. The City plans to use \$198,100 funds from a DCNR grant and \$198,100 from CDBG for this project.

Park Upgrades (2024 – 2028)

The City plans on doing upgrades to all City parks during the 2024 -2028 period. Upgrades include: accessibility, replacing deteriorated playground equipment, replacing deteriorated fencing, repair to playing fields and basketball courts, etc. The estimated cost of these repairs annually is **\$500,000**. The City will annually use \$350,000 of City general funds and \$150,000 of Weston Trust funds for these projects.

4 4-Cubic Yard Dumpsters (2024)

The City plans on purchasing four 4-cubic yard dumpsters. The dumpsters will be placed at City parks for garbage collection. The estimated cost of this purchase of each dumpster is \$1,125 for a total cost of **\$4,500**. The City will use general funds for this project.

Novembrino Parking (2024)

The City plans on acquiring property adjacent to Novembrino Park for parking. Presently, there is only on-street parking in a residential neighborhood for people visiting Novembrino Park. The acquisition and construction of a parking lot will create an area for park visitors to park while leaving the on-street parking for residents. The estimated cost of this project is **\$142,000**. The City will use \$100,000 of ARPA funds and \$42,000 of City general funds for this project.

John Deere 410 Utility Tractor (2024)

The City proposes the purchase of a John Deere 410 Utility Tractor for use by Parks and Recreation personnel. The tractor will replace the 2001 tractor. The tractor will be used for mowing and is fitted with a small bucket for moving dirt and material. The tractor can also be fitted with other tools, i.e., digger. The tractor's estimated cost is **\$48,000**. The City will use City general funds for this project.

Weston Field Skate Park (2024)

The City will construct a skate park at Weston Field. The estimate cost of the project is **\$750,000**. The project will be fully funded by ARPA funds.

Billy Barrett Park (2024)

The City is proposing to rehabilitate Billy Barrett Park to include an ADA playground, pickleball court and landscaping. The estimated project cost is **\$200,000**. The City will use 100,000 of Local Share Account grant funds and \$100,000 of City general funds for this project.

JFK Schoolyard Transformation (2024)

In conjunction with the nonprofit Trust for Public Land, the City will participate in a program that includes the students at JFK school in the renovation of their schoolyard. The funds will be used for designing and constructing the schoolyard. The estimated cost of the project is **\$700,000**. The Trust will contribute \$200,000 and the City will use \$500,000 of ARPA funds for this project.

Connell Park Pool Replacement (2024 – 2025)

The City is proposing to replace the swimming pool at Connell Park. The estimated cost for this project is **\$3,000,000**. The City will use \$3,000,000 of ARPA funds for this project.

Weston Field Outdoor Pool Replacement (2024-2025)

The City is proposing to replace the outdoor swimming pool at Weston Field. The estimated cost for this project is **\$3,000,000**. The City will use \$3,000,000 of ARPA funds for this project.

New Showmobile (2024)

The City will purchase a new showmobile to replace the current showmobile which was purchased in 1973. The estimated cost of the new showmobile is **\$150,000**. The City will use \$150,000 of ARPA funds for this project.

New Utility Truck (2025)

The City is proposing to purchase a new Ford Ranger XLT with toolbox to replace the current 2005 F-250 used by Park's Department personnel. The estimated cost of the Ford Ranger is **\$42,000**. The City will use general funds for this project.

Trailer for City Pool Equipment (2024)

The City is proposing to purchase a trailer for City swimming pool maintenance. The trailer will be equipped with tools and machinery used for swimming pool maintenance and repair. The estimated cost of the trailer is **\$10,000**. The City will use general funds for this project.

CODE ENFORCEMENT

Plan Review Table (2025)

The City plans to purchase a plan review table in 2025. The plan review table will allow Code Enforcement staff to review, mark up and collaborate on plans digitally. The table will also allow for the city to accept and store digital plans. The estimated cost of the plan review table is \$10,000. The City will use general funds for this project.

Electric Vehicles (2024 – 2028)

The City leased 10 electric vehicles for housing inspectors in 2023. The City is proposing to lease 4 additional electric vehicles in 2024. The electric vehicles lease payments will be funded by Department of Environmental Protection grants, the American Rescue Plan Act and the City's general fund. The estimated \$91,200 lease payment in 2024 will be funded by DEP and ARPA funds.

INFORMATION TECHNOLOGY

Network Security Enhancements (2024 – 2025)

This project will further development of a wholistic network security strategy - proactive monitoring, threat protection, and end user security safeguards. This project will focus on replacing end of life hardware at all major connection points throughout the City. The estimate cost of this project is \$60,000. The City will expend \$30,000 in 2024 and \$30,000 in 2025. The City will use general funds for this project.

Facility Security Enhancements (2024 – 2025)

This project will increase the layers of video monitoring at key city facilities to ensure safe work places and the security of city equipment. The total estimated cost of this project is \$50,000. The City will expend \$25,000 in 2024 and \$25,000 in 2025. The City will use general funds for this project.

Parks Facilities Connectivity (2024 - 2025)

The installation of call boxes at City parks and additional infrastructure to enhance the delivery of services to citizens. The estimated cost of this project is \$50,000. The City will use \$25,000 of ARPA funds in 2024 and \$25,000 of City general funds in 2025 for this project.

Connected Neighborhoods Project (2024 - 2025)

The City plans to develop and deploy a connectivity strategy to bring digital access for neighborhoods to residents and underserved populations. The estimated cost of this project is \$150,000. The City will use \$75,000 of ARPA funds in 2024 and \$75,000 of City general funds in 2025 for this project.

Desktop & Laptop Refresh (2024 - 2028)

Ongoing refresh of City computer hardware to ensure City employees are using secure and compliant devices for their daily duties. The estimated cost of this project is \$15,000 in 2024, \$15,000 in 2025, and 20,000 annually from 2025 through 2028. The City will use general funds for this project.

Voice over Internet (2025)

Depending on the future growth of the City's service delivery model and team makeup, this project will allow for additional voice communications. The model that will be employed will be a hybrid hardware/cloud based to ensure quality and security. The estimate cost of this project is \$50,000. The City will use general funds for this project.

Telephone System Modernization—City Hall (2024)

The City is proposing to upgrade the City Hall telephone system. In a continued effort to ensure quality services are delivered to residents this project will replace the 15+ year old phone system. With the addition of enhanced voicemail features, the ability to ensure scalability for future growth of City services, and enhanced stability/reliability we will replace our existing phone system. This replacement will act as a foundation for further unification of telecom infrastructure across all City departments and facilities. The estimated cost of this project is \$65,000. The City will use general funds for this project.

Connected Conference Rooms & Collaborative Spaces (2024 - 2025)

This project will create operational collaborative and meeting space for all City departments. The total estimated cost of this project is \$60,000. The City will expend \$40,000 in 2024 and \$20,000 in 2025. The City will use general funds for this project.

Car Dashboard Camera System for Police Vehicles (2024)

The City will purchase 25 dashboard cameras in 2024 at an estimated cost \$10,000 each. The total 2024 project cost is \$250,000. The cameras are purchased a la carte and have a five year life cycle. The new cameras will be installed in the new patrol cars when they arrive annually. The City will use ARPA funds for this project.

Mobile Data Terminals (Police Car Laptops) (2024 – 2028)

The City will purchase six mobile data terminals (MDT) in 2024 to replace older MDT's. The estimated cost of six (6) new MDT's is \$20,000. The City plans on making continuing upgrades of MDT's in the years 2025 – 2028 at a cost of \$20,000 annually. This project will be funded by the City's general fund.

Network Extension for Public Safety (2024)

The City will utilize its firehouses located in City neighborhoods to expand network coverage of public safety systems in City neighborhoods. The total cost of this project is \$200,000. This project will be fully funded by ARPA funds.

IT Audit Asset Mapping Software (2024)

The City will purchase software that will allow City IT staff to audit the location, condition, connections and lifecycle of City IT hardware assets and also to audit IT software contractual information. The estimated cost of this project is \$25,000. The City will use City general funds for this project.

Cartegraph Asset Management Software (2024)

The City will purchase software that will allow it to track Municipal Separate Storm Sewer System (MS4) storm water management projects, paving projects and street signs. The estimated cost of the software is \$50,200. The City will use \$24,600 of ARPA funds and \$25,600 of City general funds for this project.

Installation of Conduit for Broadband Telecom (2024)

The City will install underground conduit at identified City rail and highway locations to facilitate broadband telecommunications throughout the City. The City is in the process of identifying site locations and establishing a priority list. The estimated cost of the project is \$200,000. This project will be fully funded by ARPA funds.

City of Scranton 2024 Capital Budget
 (As proposed on August 15, 2023)

Department - Project Desc	2024	2025	2026	2027	2028	Funding Source	Project Description
Building and Maintenance:							
Public Safety Building (Sorrenti)	\$125,000					Local Share Account Grant	Renovate class room and evidence room
City Hall Restoration	\$3,000,000					RACP \$1,500,000/ARPA \$1,500,000	Restoration/repair of City Hall roof and North, South and East towers
City Hall Operations/Facility Usage Study	\$125,000					Local Share Account Grant	Evaluation of City Hall operations and the current utilization of City Hall space for operations with recommendations to improve operations
City Hall Operations Expansion	\$600,000	\$600,000				RACP	Expansion of floor space for City Hall government operations in a new facility
Police HQ Roof Replacement			\$100,000			General Fund/ESCO	Replace roof at police headquarters—original roof on building since 2004
City Hall Interior Renovations	\$110,000					ARPA	Renovations to City Hall offices—carpeting, wall resurfacing, painting, furniture, electrical and lighting upgrades, etc.
City Hall Energy Efficiency Improvements	\$135,000					Energy Efficiency & Conservation Block Grant	City Hall energy audit and implementation of recommendations
DPW HVAC Replacement	\$241,672					ARPA	Replacement of HVAC system at DPW Headquarter building
City Hall ADA Compliance	\$50,000	\$300,000				CDBG	ADA upgrades to City Hall—bathrooms, doorways, ramps, etc.
Building and Maintenance Total	\$4,386,072	\$900,000	\$700,000	\$0	\$0		
Fire:							
Rescue 1 Vehicle	\$114,164	\$114,164	\$114,164	\$114,164	\$114,164	CDBG \$114,164	7 year lease/new vehicle was delivered in 3Q of 2022
Assistant Chief Vehicle	\$26,123	\$17,415				Special City Services Account	2 Year lease/vehicle delivery in 3Q of 2023
Fire Inspector Vehicle - K9	\$26,123	\$17,415				Special City Services Account	2 year lease/vehicle delivery in 3Q of 2023

City of Scranton 2024 Capital Budget

(As proposed on August 15, 2023)

Department - Project Desc	2024	2025	2026	2027	2028	Funding Source	Project Description
Special Services Support Vehicle	\$106,167	\$106,167	\$106,167	\$106,167	\$106,167	General Fund	5 year lease/delivery expected in 4Q of 2023
Hose and Nozzles	\$40,000	\$25,000	\$15,000	\$15,000		General Fund	Cyclical replacement of hoses and nozzles
New Ladder-Truck 4			\$185,736	\$185,736	\$185,736	CD86/General Fund	10 year lease/committee to form in 2023/delivery expected in 4th Qtr of 2025
New Engine-Engine 4	\$106,167	\$106,167	\$106,167	\$106,167	\$106,167	General Fund	5 year lease/delivery expected in 3rd quarter of 2023
Personal Protective Equipment Replacement			\$262,500	\$262,500		General Fund & CD86	Cyclical replacement of personal protective equipment
Engine 10 Building (Est Mt.)			TBD			Local Share Account/US Department of Agriculture	Construction of new building for Engine 10
Public Safety Training Center	\$200,000	\$2,929,562	\$5,000,000			General Fund \$200,000	Construction of a training center including a burn building, 2024 additional engineering work site plans and system design, 2025 Federal Community Appropriation \$2,943,650/City match \$585,912. City investigating funding sources for 2026.
Station Alerting Equipment	\$150,000	\$175,000				General Fund/State Fire Commissioner	Update emergency call notification from 911 center to City fire stations (Fire Station Alerting Systems, PSAS)
New Engine-Engine 2				\$106,000	\$106,000	CD86/General Fund	Southside engine replacement/committee to form 2025 and delivery in 2027
CPSE-Professional Accreditation	\$50,000	\$35,000	\$10,000			General Fund	3 Year project to attain professional accreditation from the Center for Public Safety Excellence
Fire Dept. Total	\$818,744	\$3,525,890	\$3,799,734	\$895,734	\$618,234		
Police							
Patrol Vehicle Fleet	\$540,000	\$690,360	\$840,720	\$991,080	\$991,080	General Fund	2024- Lease payments for 40 police vehicles (20 leased vehicles in 2023 and 20 leased vehicles in 2024), 38 General Fund, 2 funded by Special Cities. 5 Year lease term per vehicle. 10 new vehicles leases each year 2025-2027
Bullet Resistant Vests (147)	\$160,000					Dept of Justice \$80,000/General Fund \$80,000	Purchase 147 vests for sworn police department personnel in 2024
Body Cameras and Tasers	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	Federal Appropriation/General Fund	Purchase of 118 body cameras & storage and 115 tasers in 2023. Purchased financed through vendor with payments over 5 year period. City is seeking Federal reimbursement for this purchase.

City of Scranton 2024 Capital Budget
(As proposed on August 15, 2023)

Department - Project Desc.	2024	2025	2026	2027	2028	Funding Source	Project Description
Emergency Operations Center Feasibility Study	\$100,000					General Fund	Hire a consultant for designing an emergency operations center and to provide recommendations for software and interfaces
Police Dept. Total	\$1,025,000	\$915,360	\$1,065,720	\$1,216,080	\$991,080		
Public Works:							
Front End Loader for New Salt Facility			\$195,000			Keystone Landfill's 2024 and 2025 Annual Contribution	Purchase of one new front end loader in 2026 for proposed new City rock salt facility
Install Secondary Power Source-Generator	\$200,000					General Fund	Purchase of a secondary, back-up power source at DPW HQs. Presently, there is no back-up power source.
5-ton Dump Trucks		\$300,000	\$150,000			General Fund	Purchase of two 5-ton dump trucks in 2025 and one in 2026 at estimated cost of \$150,000 per dump truck to replace aging fleet.
Dry Street Sweeper	\$300,000		\$300,000			ARPA 2024/Gen Fund 2026	Purchase of one dry street sweeper in 2024 and 2026, respectively, to replace aging wet street sweepers
Garbage Trucks		\$500,000	\$750,000			General Fund	Purchase of 2 new garbage trucks in 2025 and 1 new garbage truck in 2026
Plow Trucks	\$150,000	\$150,000		\$300,000		General Fund	Purchase one plow truck in 2024, one plow truck in 2025 and two plow trucks in 2027. Estimated cost per plow truck is \$150,000
Wood Chipper		\$45,000				General Fund	Purchase of one new wood chipper in 2025 to replace aged wood chipper
Diesel Fuel Management System	\$125,000					General Fund	Electronic monitoring of diesel dispensing and fleet management
Asphalt Hot Box	\$30,000					General Fund	Purchase of one asphalt hot box to maintain asphalt heated temperature during transport to work site
Heavy-Duty Vehicle Lift	\$200,000					General Fund	New heavy-duty vehicle lift to replace pit at DPW HQ.
Saline System Spreader	\$50,000					Liquid Fuels	Saline mixture attached to city vehicle for pre-treatment of intersections, hills and sidewalks to prevent snow/ice sliding to pavement
Thermoplastic Road Line Painter	\$25,000					Liquid Fuels	Purchase of thermoplastic will allow City to apply polymer lines on city roadways

City of Scranton 2024 Capital Budget
(As proposed on August 15, 2023)

Department - Project Desc	2024	2025	2026	2027	2028	Funding Source	Project Description
DPW Wash Basin	\$100,000					General Fund	Engineering and construction of catch basin outside of washbay
Rock Salt Facility - Poplar St. & Grove St. Replacement	\$225,000					General Fund	Demolition and replace canopy and steel structure of salt shed at DPW HQ's
New Rock Salt Facility - site TBD		\$250,000				General Fund	Site preparation, construction of a new salt shed and utilities at site TBD
New Utility Vehicle for Traffic Maintenance	\$11,100	\$11,100	\$11,100	\$11,100	\$11,100	General Fund	Lease new utility vehicle for traffic maintenance staff
Green Light Go - Cedar Avenue Intersections	\$644,400					PennDOT Green Light Go Grant \$488,000/City match \$156,400	Improvements to signals and intersections at Cedar Ave/Elm St and Cedar Ave/Maple St
Green Light Go - Green Ridge/Wyoming	\$312,200					PennDOT Green Light Go Grant \$135,200/City match \$177,000	Improvements to signals and intersections at Green Ridge St/Wyoming Ave
Keyser Valley Stormwater-Design	\$467,000					PEMA Advanced Asst. Grant \$421,000/ARPA \$46,000	Keyser Valley stormwater-design and architecture
Keyser Valley Stormwater-Construction	\$5,200,000	\$3,200,000	\$3,200,000			H2O Grant \$4,800,000/ARPA \$4,800,000	Keyser Valley stormwater-construction
South Webster/East Elm - Flood Mitigation	\$175,000					DCED Flood Mitigation Grant \$71,825/City Match \$103,175	Improvements along Stafford Meadow Brook Creek to address flooding issues
South Webster Ave Sidewalk and Bridge	\$920,000					Multimodal grant \$920,000	Repairs to South Webster Avenue Bridge along with replacement of sidewalks
Meadow Brook - Flood Protection Project	\$1,000,000	\$1,000,000				DEP \$7,000,000/City Match \$2,000,000	Replacement of underground channel of Meadow Brook to control flooding, DEP project. \$7.0m directly funded by DEP/City Match \$2,000,000 for land acquisition, easements and sponsor adjustments
Stafford Meadow Brook-Flood Mitigation	\$497,150					DCED Flood Mitigation Grant \$422,000/City Match \$68,400/\$6,750 ARPA	Streambank and sidewalk repairs
Ash Street Bridge	\$150,000	\$1,604,000				Multimodal Fund Grant \$1,110,200/City Match \$643,800	Replacement of bridge in 1900 block Ash St. Engineering, design and construction.
PennDOT Bridge Replacement - W Lackawanna, Elm, Parker, N Main	\$1,000,019	\$1,000,019				PennDOT \$40,000,000/City Match 2024: General Fund \$100,019/Special Cities \$900,000; 2025 all General Fund	Replacement of bridges at W. Lackawanna Ave, Elm St, Parker St and N. Main Ave. PennDOT project. \$40.0m project. Funded by PennDOT/Federal/City. \$2,000,000 City project cost.

City of Scranton 2024 Capital Budget
 (As proposed on August 15, 2023)

Department - Project Desc	2024	2025	2026	2027	2028	Funding Source	Project Description
West Scranton Streetscape	\$779,483	\$790,000				Multimodal Grant \$779,483/City Match \$750,000/Neighborhoods \$40,000 from LSA	Streetscape Improvements on North Main Avenue in West Scranton
Blden Street Streetscape	\$1,000,000	\$1,000,000				RACP Grant \$1,000,000/ARPA \$1,000,000	Streetscape Improvements along Blden Street
Pittston Ave Streetscape	\$2,001,990	\$2,000,000				Multimodal Grant \$2,000,000/ARPA \$2,001,990	Streetscape Improvements along Pittston Avenue
Adams Ave Streetscape	\$2,500,000					LSA Grant \$500,000/ARPA \$2,000,000	Streetscape Improvements along Adams Avenue
Walkability Study--Implementation of Initiatives	TBD					TBD	Estimated costs and funding sources to be determined
Street Paving	\$2,000,000					Capital Financing/Liquid Fuels	Milling and paving of poor quality streets throughout the city
Pedestrian and Traffic Safety Initiatives on Lackawanna Avenue and Mifflin Avenue		\$9,875,000				US DOT Safe Streets and Roads for All (SS4A) Grant \$7,900,000/City match \$1,975,000	The design and implementation of traffic and pedestrian safety improvements on Lackawanna Ave and Mifflin Ave
500-700 Lackawanna Avenue Wall Repair	\$642,681					Local Share Account \$351,000/Local Share Account \$261,681	Includes movement of bus stop, installation of lighting and crosswalk, installation of sidewalks, and repair of retaining wall.
East Mountain Stormwater Project	\$3,000,000					ARPA	Design and construction of stormwater project in East Mountain
Roaring Brook Flood Channel	\$612,000					Local Share Account	Repair concrete spillway in Cedar Avenue vicinity to comply with DEP decree notice
Accelerated Levee System Evaluation	\$1,500,000					Army Corp of Engineers \$750,000/General Fund \$750,000	\$1.5 million project. Army Corp of Engineers will evaluate the 3 City Levees--Pisc, Green Ridge and Albright Ave--to determine if levees can be certified for National Flood Insurance Program
Dpw Dept. Total	\$23,767,423	\$21,725,119	\$4,106,100	\$311,100	\$11,100		
Parks and Recreation							
Capouse Park	\$625,000					DCED Grant \$125,000/ARPA \$500,000	Playground Installation.
Capouse Park Splashpad	\$900,000					ARPA	Splashpad, bathrooms, pavilion

City of Scranton 2024 Capital Budget
(As proposed on August 15, 2023)

Department - Project Desc	2024	2025	2026	2027	2028	Funding Source	Project Description
Connell Park	\$1,052,172					DCNR Grant \$381,594/CDBG match \$381,594/DCNR Grant \$449,492/CDBG match \$449,492	Rehabilitation and development of Connell Park--playground, benches, etc.
Grace Street Park	\$408,155					LSA Grant 408,155	Rehabilitation and development of Grace Street Park
Robinson Park	\$983,200					DCNR Grant \$481,600/ARPA match \$481,600	New park design and accessibility upgrades to Robinson Park
Nay Aug Deck Replacement	\$46,534					DCNR (GTRP) Grant \$35,102/Rec Authority \$11,432	Repair of the decking on the Davis Trail at Nay Aug Park
Nay Aug--Pool Complex	\$1,000,000	\$6,000,000	\$2,000,000			LSA \$1,000,000/\$3,000,000 ARPA/\$3,000,000 RCAP/\$1,000,000 LSA /\$1,000,000 US Interior Land & Water Conservation Fund Grant	Design and construction of a new pool complex at Nay Aug Park. RCAP/Statewide LSA and Parks Service grant not applied for yet.
Nay Aug--Court Complex	\$1,000,000					RCAP \$500,000/Workers' Comp Reserve \$500,000	Construction of multi-purpose courts at Nay Aug--basketball, pickle ball, shuffle board.
Nay Aug--Davis Trail	\$294,000					DCED Greenway, Trails & Recreation Grant \$250,000/City Match \$44,000	Infrastructure repairs to Davis Trail
Nay Aug--Butterfly Playground	\$350,000					Local Share Account \$200,000/Rec Authority \$150,000	Construction of playground for handicap children
Oakmont Park	\$400,000					ARPA \$150,000/City Match \$150,000/Workers Comp Res \$100,000	Rehabilitation of Oakmont Park
Weston Park	\$386,200					DCNR Grant \$198,100/CDBG \$198,100	Rehabilitation of Weston Park--playground, benches, etc.
Park Upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	General Fund \$350,000/Weston Trust \$150,000	Upgrades to City parks--accessibility, safety, playground equipment, fields, courts, etc.
4-Cubic Yard Dumpsters	\$4,500					General Fund	Purchase of 4, 4-cubic yard dumpsters for garbage collection at City parks. Estimated \$1,125 per dumpster.
Novembrino Parking	\$142,000					ARPA \$100,000/General Fund \$42,000	Purchase of land and construction of a parking lot adjacent to Novembrino Park

City of Scranton 2024 Capital Budget
(As proposed on August 15, 2023)

Department - Project Desc	2024	2025	2026	2027	2028	Funding Source	Project Description
John Deere 410 Utility Tractor	\$48,000					General Fund	Purchase of John Deere tractor for mowing and small front end loading to replace 2001 tractor
Weston Field-Skate Park	\$750,000					ARPA \$750,000	Construction of skate park at Weston Field
Billy Barret Park	\$200,000					LSA \$100,000/General Fund \$100,000	ADA playground, pickleball court, landscaping, lawn area
JFK Schoolyard Transformation	\$700,000					ARPA \$500,000/Trust for Public Land \$200,000	Renovate schoolyards at JFK Elementary School
Connell Park Pool Replacement	\$1,500,000	\$1,500,000				ARPA	Replace pool at Connell Park
Weston Field Outdoor Pool Replacement	\$1,500,000	\$1,500,000				ARPA	Replace outdoor pool at Weston Field
New Showmobile	\$150,000					ARPA	Purchase new City showmobile. Current: 1973
New Utility Truck		\$42,000				General Fund	Ford Ranger XLT w/toolbox to replace 2005 F-250
Trailer for City Pool Equipment	\$10,000					General Fund	Trailer will be equipped with tools and machinery for pool maintenance.
Parks & Rec Dept. Total	\$12,945,761	\$9,542,000	\$2,500,000	\$500,000	\$500,000		
Code Enforcement							
Plan Review Table		\$10,000				General Fund	Purchase of a plan review table in 2025. The table will allow city staff to review, mark up and collaborate on plans digitally
Electric Vehicles	\$91,200	\$91,200	\$91,200	\$91,200	\$91,200	\$75,000 DEP Grant/\$213,000 ARPA/Gen Fund	2023-10 EVs-\$6,438.60 annual lease per vehicle; DEP/ARPA funding through 2026 and 2027-2028 Gen Fund. 2024 purchase 4 EV's, \$6,700 annual lease per vehicle DEP/ARPA funding through 2027; 2028 Gen Fund
Code Enforcement Total	\$91,200	\$101,200	\$91,200	\$91,200	\$91,200		
IT:							

City of Scranton 2024 Capital Budget
(As proposed on August 15, 2023)

Department - Project Desc	2024	2025	2026	2027	2028	Funding Source	Project Description
Network Security Enhancements	\$30,000	\$30,000				General Fund	The development of a holistic network security strategy - proactive monitoring, threat protection, and end user security safeguards
Facility Security Enhancements	\$75,000	\$25,000				General Fund	Layering of increased video monitoring at key city facilities to ensure a safe work places and the security of city equipment
Parks Facilities Connectivity	\$25,000	\$25,000				ARPA \$25,000 (2024)/General Fund \$25,000 (2025)	Installation of cell boxes and additional infrastructure at City parks
Connected Neighborhood Projects	\$75,000	\$75,000				ARPA \$75,000 (2024)/General Fund \$75,000 (2025)	Developing and deploying a connectivity strategy to bring digital access for neighborhoods to residents and underserved populations
Desktop & Laptop Refresh	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	General Fund	Ongoing refresh of city hardware to ensure team members are using secure and compliant devices for their daily duties
Voices over Internet (VoIP)		\$50,000				General Fund	Upgrade City communication system to allow delivery of voice communications and multimedia over the Internet
Telephone System Modernization-City Hall	\$65,000					General Fund	Replacement/Upgrade of City 15+ year old telephone system
Connected Conference Rooms & Collaborative Spaces	\$40,000	\$20,000				General Fund	Connecting City offices and conference room for collaborative meetings
Car Dashboard Camera System for Police Vehicles	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	ARPA \$250,000 (2024)/General Fund (2025-2028)	Purchase of 25 dashboard cameras in 2024. The cameras will be installed on 25 new leased police vehicles. New cameras will be purchased for police vehicles delivered in 2025-2027.
Mobile Data Terminals (police car laptops)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	General Fund	Purchase of six mobile data terminals annually in years 2024 - 2028 to replace aged MDT's
Network Extension for Public Safety	\$200,000					ARPA	Utilizing City firehouses to improve reliability and to expand network coverage of public safety systems in City neighborhoods
IT Audit Asset Mapping Software	\$25,000					General Fund	Purchase of software to allow IT staff to audit the location, condition, connections and lifecycle of City IT hardware assets and also audit IT software contractual information
Cartograph Asset Management Software	\$50,000					ARPA \$24,600/General Fund \$25,600	Additional transportation and stormwater domains will be added to the Cartograph software system for tracking MS4, paving and street signs.
Installation of Conduit for Broadband Telecom	\$200,000					ARPA	Installing underground conduit at identified City rail and highway locations to facilitate broadband telecommunications throughout the City. City is in process of identifying locations and establishing a priority list

City of Scranton 2024 Capital Budget
 (As proposed on August 15, 2023)

Department - Project Desc	2024	2025	2026	2027	2028	Funding Source	Project Description
IT Dept. Total	\$1,020,200	\$360,000	\$140,000	\$140,000	\$140,000		
Grand Totals	\$44,059,000	\$37,069,589	\$12,402,754	\$3,354,114	\$2,351,614		