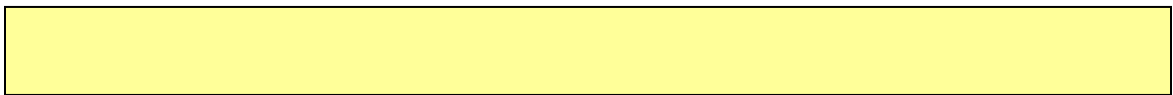


# **2023-2027 PENN HILLS CAPITAL IMPROVEMENTS PROGRAM**

**Draft August 24, 2022**



## **THE PENN HILLS CAPITAL IMPROVEMENTS PROGRAM:**

On September 19, 2022, Mayor and Council will hold a public hearing to receive input on the Capital Improvements Program. This public hearing was followed by a resolution to approve the Capital Improvements Program as listed below. The Penn Hills Capital Improvements Program is a useful tool for the future growth of Penn Hills and preparation of the 2023 Annual Budget.

The Penn Hills Charter requires that the Capital Improvements Program be adopted in September followed by the adoption of the Annual Budget in December. It is the intent of the Charter that Mayor and Council adopt long range plans and objectives for the orderly growth of the Municipality. The plan provides a link between the Municipality's Comprehensive Plan and the Annual Budget. These plans and objectives are prepared for public review in the form of the Annual Capital Improvements Program. The Capital Improvements Program represents the long-range expenditures for street reconstruction, recreation, sanitary sewers, storm sewers and equipment with a useful life greater than two years for the next 5 years.

In preparation of the annual budget, Department Directors begin to assess proposed expenditures and projects for the coming year. The Capital Program is a useful tool in the preparation of the annual budget. The total Funding Sources and Department expenses are located on the first page of the Capital Program. As a result, the first page illustrates the total Capital Program for all departments, the funding sources and the current shortfalls in funding where projects may need to be extended over a longer period of time or additional funds obtained through grants or an increase in the Capital Fund. Each Department's proposed expenses are then listed below with individual line items. Street reconstruction for example is located in the Public Works Department on one line. With the addition of CDBG Street Reconstruction below, the total Street Reconstruction Capital Budget is \$6,674,999.00 over the next 5 years.

The list of projects and vehicles is fairly conservative and represents the basic needs of each department. Department Directors submit a realistic list of items and vehicles necessary to maintain the current fleet. The intent is to grow the Capital Fund over time. The current capital program is funded with a \$500,000.00 commitment from Mayor and Council. During budget time in coming months, perhaps Mayor and Council will increase the contribution to the Capital Fund. Proposed unfunded projects for EMS, the Library, Rodi Road and the VOPP Trail are discussed below.

For 2021, 2022 and 2023 the Capital Program received an injection of stimulus funding from the American Rescue Plan. A significant amount of the stimulus funding will be expended on Capital Improvements including park improvements, continued improvements for the sanitary sewer system, stormwater improvements, waterlines and other utilities.

One could imagine a time when a large project might be placed in the Capital Program like a recreation complex or sewage treatment plant. We have built a new library, public works garage and municipal building. Perhaps there is a recreation complex in Penn Hills' future. It would be listed in the Capital Program and then we would seek out additional funding sources to balance the projects and funding sources to pay for it. This is a working document that will be updated as additional grants and projects arise.

## **BUILDING IMPROVEMENTS:**

Building Security Improvements will continue into 2023 utilizing stimulus funds from the American Rescue Plan for the Government Center, Library, Senior Service Center and other public buildings. The COVID-19 pandemic revealed a lack of security and social distancing for the safety of both municipal employees and the public. In addition, general security for the building was lacking in the original design.

Security Improvements will allow the public to interact with municipal employees more safely and efficiently while adding additional security to municipal owned buildings.

## **STREET IMPROVEMENTS:**

Penn Hills received a Grant from the State of Pennsylvania Multimodal Transportation Fund for \$3,000,000.00 in 2019 an additional Multi-Modal Grant for \$2,500,000.00 in 2020. for street reconstruction and other transportation improvements. These funds combined with matching funds from Penn Hills and the Community Development Program will result in \$6,674,999.00 in street reconstruction and transportation improvements over the next five years. Penn Hills submitted another Multi-Modal grant in July of 2022.



## **SIDEWALKS:**

The Planning Department will continue to require the construction of sidewalks when new private development takes place. As new opportunities materialize, the municipality would hope for new sidewalks on Frankstown, Rodi, Saltsburg and Universal, particularly where new sidewalks would fill missing links and promote higher pedestrian activity. Penn Hills submitted a Multi-Modal grant in July 2022 with the focus on Rodi Road Corridor for the completion of the missing sidewalk links, repair of existing sidewalks and continuation of the robust street reconstruction program.

## **PUBLIC WORKS:**

Besides the Street reconstruction projects described above, the Department of Public Works is expected to undertake other major capital projects in 2022 and 2023 with the Miscellaneous Storm Sewer Repair projects on Southern, Joan, and Bridge Repair on Old William Penn and South McCully.

In the coming years covered by the Capital Program the Public Works Department has requested funding to purchase one 5-ton truck and plow, a  $\frac{3}{4}$  ton pickup truck, a backhoe, and a bucket truck to replace existing older vehicles in the Department of Public Works fleet. In addition, they intend to purchase a woodchipper to replace the existing woodchipper that has come to the end of its useful life. Penn Hills received a DEP grant in 2022 for the purchase of a 5-ton truck and backhoe. We will apply for another grant to purchase the proposed woodchipper.

Future capital Improvements include additional storm sewer work, increased funding for streets and sidewalks including missing links on Rodi Road.



## **STREET LIGHT CONVERSION:**

The Municipality has been participating in the LED Street Light Conversion Program with Duquesne Light since 2014. As of August 2021, 123 streetlights have been converted from High Pressure Sodium (HPS) lights to Light Emitting Diode (LED) fixtures and 22 additional lights are proposed for LED upgrades this year. We will participate again this year, (2022) and are awaiting the release of the application by Duquesne Light. We plan to continue to participate in this program for 2023 and as long as Duquesne Light Company continues the program. We are proposing to complete 20 - 25 street light conversions per year in the interest of saving energy and decreasing costs. The cost to the Municipality of Penn Hills is \$109.00 per light for a total of \$2,725.00.



**GREEN LIGHT GO & AUTOMATED RED-LIGHT ENFORCEMENT (ARLE) TRAFFIC LIGHT GRANT PROGRAM:**

In 2019, the Municipality received a matching grant from PennDOT's Green Light Go Program for \$45,372.77 plus \$11,343.19 match for a total project cost of \$56,715.96 to replace existing traffic lights with LED fixtures and updated equipment at the following intersection: Frankstown, Saltsburg, Hulton Leechburg and McGregor intersection and the Frankstown Lime Hollow intersection. A Contract was awarded in 2020 and the project is 100% complete



Penn Hills was awarded the ARLE grant in the amount of \$328,803.00 to fund the upgrades at the intersection of Frankstown, Shenandoah and Spring Grove. Penn Hills match for this proposed project will be \$28,000.00 for a total project cost of \$356,803.00. Specifications were completed by Gateway Engineers and the project has been awarded. Expected completion will be in November or December of 2022.

The \$28,000 cash match will be provided with funds from Penn Hills Community Development Block Grant CDBG program. ADA curbs will be installed on four corners at each intersection. The installation of ADA curb ramps are an eligible project under the HUD CDBG guidelines and Penn Hills is proposing to provide a cash match of \$28,000.

This project will include the removal of traffic control equipment that is outdated and in poor condition. It will be replaced with new energy efficient traffic control equipment. The new equipment that is proposed will include the following: post mounted signs, structural mounted signs, traffic signal supports,( 26' and a 28' mast arm),controllers, signal cable, junction box, LED pedestrian signal head, pedestrian push button and vehicular signal heads, digital wave radar detection unit and an acoustic preemption system for emergency vehicles, new junction box and electrical service and also an uninterruptible power supply, (UPS) will be installed.

Two additional applications have been submitted to the Automated Red-Light Enforcement (ARLE) Traffic Light Grant program to fund an upgrade to the traffic signals and equipment at the intersection of Frankstown and Beulah Road in the amount of \$565,292.00 and at the intersection of Sandy Creek/Coal Hollow and Verona Road in the amount of \$492,709.50. The announcement for the funding of these grants is expected to be announced by PennDOT in December of 2022, and if the projects are awarded the project will be funded with 100% ARLE funds. No cash match is required. Both projects if funded will provide upgraded equipment that will consist of the installation of new mast arms with new vehicular signal heads including retroreflective backplates, new pedestrian signal heads, Emergency Vehicle Pre-emptive Devices, (EVP), and new controllers and cabinets with new wiring. The replacement of new signals and equipment at these two intersections is greatly needed. The outdated and failing equipment will be replaced with new equipment that will improve the safety for vehicular and pedestrian travel through these heavily travelled intersections.

## RECREATION:

The Assistant Superintendent of Public Works proposes miscellaneous recreation and accessibility improvements to local parks utilizing local funding, matching funds from the State, stimulus funds and other grants.

Pavilion rentals are in high demand. Future years of the Capital Program will include the replacement of existing pavilions at Universal Park with new accessible pavilions, a splash park and paving at Universal Park, and improvements to the dog park. Stimulus funds from the American Rescue Plan will be used for matching grants and will allow for these improvements to be moved up to 2022 and 2023. In addition, upgrades are planned for Meadow, Penn View, Ross and Lee including playground replacement and needed improvements specific to each park. The Recreation Department proposes to make accessible improvements at Penn Hills and Universal Parks including accessible pavilions at Universal and an accessible playground at Penn Hills. The pond at Penn Hills Park is no longer functioning and as a result it will be filled to create additional green space with picnic tables and benches.

Penn Hills partnered with Oakmont, Verona and Plum on an Active Allegheny Grant to fund a feasibility study for a trail that would connect the Allegheny Riverfront to Boyce Park. The study was completed in the Spring of 2020. The study will be useful in our efforts to apply for additional funding for land acquisition, development and construction; and is available on the Penn Hills website. The proposed trail will pass by Penn Hills and Milltown Parks. Penn Hills recently acquired a mile of abandoned railroad right of way land for the trail in the vicinity of Milltown Community Park. Penn Hills applied for Trail Development Fund Grant in 2022 for the design and engineering for the entire 14 miles trail that includes the Milltown portion. We will continue to pursue state and federal funding opportunities to construct this portion of the trail.

Relying on state and federal money we continue to propose long range plans to acquire riverfront property for a bikeway, trail, boat access ramp, and riverfront park in addition to the trail to Boyce Park. We will continue to apply for grants throughout the years of the Capital Program for both acquisition and development funds if an opportunity emerges. The Penn Hills Planning and Recreation Departments will continue to work with the Fish and Boat Commission, local community groups and organizations, and the Friends of the Riverfront towards this effort.



## **WATER POLLUTION CONTROL:**

In 1998, a Federal Consent Decree was negotiated and signed. This Consent Decree required numerous actions to be taken to improve the Penn Hills sewer system. The Municipality submitted a Plan of Actions to the DEP on March 29, 1999, in accordance with the requirements of the Consent Decree and subsequently completed all of the required actions.

In 2008, the Federal Consent Decree was dismissed, and the Municipality entered into a Consent Order and Agreement (COA) with the PA DEP. The consent order was similar to those entered into with other ALCOSAN serviced communities. The consent order required internal sewer televising, manhole inspections, structure dye testing and hydraulic analysis of the entire Penn Hills sewage collection system as well as completion of certain capital projects. By 2016, under the COA, all of the structures in the Penn Hills were dye tested to eliminate illegal storm water connections and all sewer lines had been televised to determine where repairs were required. Repair of the problem sewer areas discovered by the sewer televising was then initiated.

In February 2016, Penn Hills executed a First Amendment with the PA DEP terminating the 2008 COA. Concurrently, the Municipality entered into a Phase I COA with the PA DEP which contained a limited scope of obligations which include conducting a source reduction study and a demonstration project. The Phase I COA was completed and expired in 2018.

In October 2019, the Municipality entered into an Administrative Consent Order (ACO) with the Allegheny County Health Department (ACHD) for violations at the Plum Creek Sewage Treatment Plant. The corrective actions outlined include the replacement of existing UV disinfection unit and controls upgrades for the Jodie Lane Equalization Facility. These projects were completed in the summer of 2022. All terms and conditions of the Administrative Consent Order were met, and the ACHD approved the termination of the ACO.

Since 2008, the Municipality has spent over \$23 million on sewer improvements. This does not include the many millions of dollars spent complying with the prior 1998 Federal Consent Decree.

The Capital Plan presented shows \$28 + million in funding over the next five years to comply with the requirements of the WPCD Operation and Maintenance (O&M) Plan including continued sewer repairs, major sewer upgrade projects and closed-circuit sewer televising. New grant funding opportunities will be persistently requested to supplement these costs. Penn Hills is currently in full compliance with the consent decrees and Administrative Orders and is expected to continue this full compliance.

Highlights of the 2023 Capital Program includes manhole to manhole liners of 2,100 linear feet of the sewer lines, sealing existing manholes, and repairing/sealing the tap connection on affected laterals. This work is a plan to stop repeat backups on Beulah Road and Emrose Drive. An ALCOSAN GROW Grant was awarded for this project (MacFarlane Drive Sewer Rehabilitation).



ALCOSAN's share of cost: \$109,700.00; Municipality of Penn Hills share of cost: \$463,489.80 for a project total of \$573,189.80. The Municipality is responsible for paying this cost up front and will receive the grant reimbursement after project has been completed by ALCOSAN. Other projects include: yearly required O&M compliance, purchasing two new trucks, and one new Jet truck, facility wide SCADA upgrade, Plum Creek Wastewater Treatment Plant surge protection / digester painting / stormwater mitigation / boiler replacement / air system upgrade / new pumps / scraper flight replacement in Primary Tanks / replace grit removal system / and complete new electrical rewire, Consent Order (get caught up on outstanding spot liners from back-log), concrete work at various facilities, new generators, Gascola air handler, new alarm system, key fobs and security cameras at all facilities, exposed sewer (Outlook and Gascola), Lincoln Road STP clarifier and aeration upgrade, and a new building to house Jet & Vactor Trucks. It should be noted that this list does not include professional service fees. Lead time and pricing for these projects are also largely increasing.

Approximately \$4 million dollars' worth of additional projects are unfunded that WPCD would like to include in the above list. These projects include: Rosedale sewer project, adding a sewer line(s) to Duff Road, and adding a sewer line to Nadine Road.

#### **FUTURE UNFUNDED ACTIVITIES:**

There are several projects that are proposed but unfunded and not listed in the 2023-2027 Capital Improvements Program. These are projects that are currently being discussed, proposed and where grants have been applied for, but the outcome is unknown and therefore are not included in the Capital Program.

These projects include:

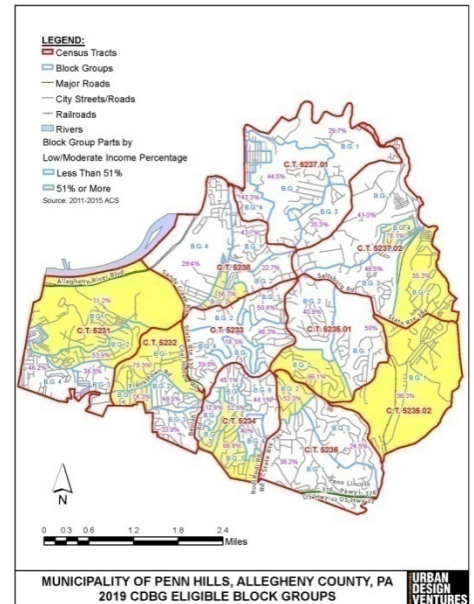
- \$2,500,000.00 for an addition to the EMS Facility for the construction of additional garages, a wash bay and mechanic's bay.
- \$700,000.00 for a Multi-Use Mobile Emergency Command Vehicle.
- \$2,000,000.00 for improvements to the Penn Hills Library as outlined in the Penn Hills Library Feasibility Study dated 12/01/2021 to provide a fully accessible building, welcoming and inclusive spaces, flexible design, maximize service delivery and promote healthy safe environments.
- \$675,541.96 for the design and construction of the 1.3-mile Milltown portion of the 14-mile VOPP Trail from Allegheny River Boulevard to Boyce Park. An Allegheny County Trail Development Fund grant has been submitted.
- \$3,900,000.00 in Multi-Modal Funding for additional street reconstruction and Rodi Road Corridor Sidewalks. A Multi-Modal grant has been applied for.

These projects are proposed, but unfunded. Once funded they will be added to the Capital Improvements Program.



## THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM:

Approximately 3.5 million dollars is projected to become available over the next five years for the Penn Hills Community Development Program. FY2023 will be the 49th year for a Penn Hills CDBG Program. It is 100% federally funded. CDBG hearings will take place in March and Mayor and Council will adopt the CD Action Plan and budget separately from the Capital Program and Capital Budget in June of 2022. The CD Program funds a wide variety of projects designed to benefit low- and moderate-income residents of Penn Hills. The low/mod areas include block groups where greater than 51% of the residents are low income. They are highlighted in yellow on the adjacent map. Current Capital Improvements include Street Reconstruction, accessibility Improvements at the Lincoln Road Multi-Purpose Center, the Penn Hills Senior Citizen's Center, and the William McKinley Citizen's Center.



## CONCLUSION:

This year's 2023-2027 Capital Program is funded by the 2023 General Fund, balances from the 2022 Capital Fund, previous bond issues, the sewer fund, and state and federal grants. Funds for proposed 2023 projects are currently available or actively being sought and acquired. The projects for 2024-2027 are not funded. A review of the Capital Program illustrates a \$5,000,000.00 gap in funding. This is significantly less than previous years as a result of the American Rescue Plan funding; however, proposed project in future years are dependent upon future state and federal grants, new bonds, or other unknown sources of revenue.

# 2023-2027 MUNICIPALITY OF PENN HILLS CAPITAL IMPROVEMENT PROGRAM

August 24, 2022



Funding Sources			2023	2024	2025	2026	2027	
	ARP Stimulus	\$6,000,000	\$4,000,000	\$2,000,000	\$0	\$0	\$0	
	Capital Fund	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
	General Fund	\$3,870,724	\$1,020,724	\$350,000	\$350,000	\$1,100,000	\$1,050,000	
	Sewer Fund	\$16,500,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	
	Other Sewer Revenue	\$423,200	\$109,700	\$90,000	\$74,500	\$74,500	\$74,500	
	Liquid Fuels	\$10,900	\$2,180	\$2,180	\$2,180	\$2,180	\$2,180	
	ARLE	\$1,383,574	\$325,573	\$1,058,001	\$0	\$0	\$0	
	Multi-Modal	\$3,599,333	\$1,933,333	\$833,000	\$833,000	\$0	\$0	
	Storm Sewer Fee	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
	DCNR	\$237,500	\$237,500	\$0	\$0	\$0	\$0	
	DEP	\$211,714	\$211,714	\$0	\$0	\$0	\$0	
	CDBG	\$2,020,000	\$600,000	\$355,000	\$355,000	\$355,000	\$355,000	
		<b>\$38,256,945</b>	<b>\$12,540,724</b>	<b>\$8,788,181</b>	<b>\$5,714,680</b>	<b>\$5,631,680</b>	<b>\$5,581,680</b>	
	<b>Renovations</b>	<b>Acquisition</b>	<b>Total</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	\$43,371,190	\$8,519,200	\$51,890,390	\$17,575,275	\$12,565,701	\$8,112,064	\$7,008,175	\$6,944,175
	<b>Department</b>	<b>Total</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
	Administration	\$0	\$0	\$0	\$0	\$0	\$0	
	Information Technology	\$199,200	\$69,200	\$67,000	\$27,000	\$27,000	\$9,000	
	Municipal Buildings	\$230,000	\$70,000	\$40,000	\$40,000	\$40,000	\$40,000	
	Police Department	\$1,545,000	\$235,000	\$318,000	\$250,000	\$259,000	\$483,000	
	Fire Prevention	\$199,700	\$114,850	\$84,850	\$0	\$0	\$0	
	Emergency Medical Services	\$3,682,000	\$1,112,000	\$720,000	\$750,000	\$725,000	\$375,000	
	Code Enforcement	\$160,000	\$0	\$40,000	\$40,000	\$40,000	\$40,000	
	Public Works	\$13,600,299	\$3,952,631	\$3,794,810	\$2,216,508	\$1,818,175	\$1,818,175	
	Parks & Recreation	\$1,060,000	\$800,000	\$220,000	\$0	\$0	\$40,000	
	Library	\$564,001	\$200,404	\$232,041	\$113,556	\$14,000	\$4,000	
	Senior Services	\$255,000	\$30,000	\$35,000	\$40,000	\$50,000	\$100,000	
	Water Pollution	\$28,690,190	\$10,391,190	\$6,659,000	\$4,280,000	\$3,680,000	\$3,680,000	
	CDBG	\$2,020,000	\$600,000	\$355,000	\$355,000	\$355,000	\$355,000	

# 2023-2027 MUNICIPALITY OF PENN HILLS CAPITAL IMPROVEMENT PROGRAM

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Administration	Renovation	Acquisition	Total	2023	2024	2025	2026	2027
<b>Activity</b>		\$0						
		\$0						
	\$0							
	\$0							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	Renovation	Acquisition	Total	2023	2024	2025	2026	2027
<b>Activity</b>								
Information Technology Vehicle		\$45,000		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Emergency Operations Center		\$7,000		\$7,000				
Computer Security		\$40,000		\$20,000	\$20,000			
Backup Operations		\$40,000		\$20,000	\$20,000			
Computer/Server Replacements		\$67,200		\$13,200	\$18,000	\$18,000	\$18,000	
	\$0	\$199,200	\$199,200	\$69,200	\$67,000	\$27,000	\$27,000	\$9,000
Municipal Buildings	Renovation	Acquisition	Total	2023	2024	2025	2026	2027
<b>Activity</b>		\$0						
		\$0						
Government Center Security Imp	\$30,000			\$30,000				
Government Center	\$100,000			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Multi-Purpose Center	\$50,000			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
William McKinley Center	\$50,000			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	\$230,000	\$0	\$230,000	\$70,000	\$40,000	\$40,000	\$40,000	\$40,000
Police Department	Renovation	Acquisition	Total	2023	2024	2025	2026	2027
<b>Activity</b>								
Police Cars, Ford Interceptors		\$972,000		\$74,000	\$231,000	\$240,000	\$83,000	\$344,000
K-9 Trucks		\$154,000		\$77,000	\$77,000			
Unmarked Cars		\$369,000		\$74,000			\$166,000	\$129,000
Equipment, Tazzers, Vests		\$50,000		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	\$0							
	\$0							
	\$0	\$1,495,000	\$1,495,000	\$235,000	\$318,000	\$250,000	\$259,000	\$483,000

## 2023-2027 MUNICIPALITY OF PENN HILLS CAPITAL IMPROVEMENT PROGRAM

August 24, 2022

Fire Prevention	Renovation	Acquisition	Total	2023	2024	2025	2026	2027
<b>Activity</b>								
Fire Marshal Vehicle		\$19,700		\$9,850	\$9,850			
Investigative Equipment		\$5,000		\$5,000				
		\$0						
Fireman's Training Center	\$175,000			\$100,000	\$75,000			
	\$0							
	\$0							
	\$175,000	\$24,700	\$199,700	\$114,850	\$84,850	\$0	\$0	\$0
<b>Emergency Medical Services</b>	<b>Renovation</b>	<b>Acquisition</b>	<b>Total</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Activity</b>								
Purchase Ambulance #384		\$975,000		\$300,000	\$325,000	\$350,000		
Re-Chassis Medic #387		\$387,000		\$387,000				
Re-Chassis Medic #386		\$300,000			\$300,000			
Re-Chassis Medic #381		\$300,000				\$300,000		
Re-Chassis Medic #383		\$325,000					\$325,000	
Re-Chassis Medic #382		\$350,000					\$350,000	
Re-Chassis Medic #388		\$375,000						\$375,000
Purchase 18 MSA G1 SCBA		\$335,000		\$335,000				
Turnout Gear W/Fire Dept. 10 Sets		\$135,000		\$40,000	\$45,000	\$50,000		
Misc. Stryker Equipment 5yr lease		\$200,000		\$50,000	\$50,000	\$50,000	\$50,000	
		\$0						
		\$0						
		\$0						
		\$0						
	\$0							
	\$0							
	\$0	\$3,682,000	\$3,682,000	\$1,112,000	\$720,000	\$750,000	\$725,000	\$375,000
<b>Code Enforcement</b>	<b>Renovation</b>	<b>Acquisition</b>	<b>Total</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Activity</b>								
Code Enforcement Vehicles		\$160,000			\$40,000	\$40,000	\$40,000	\$40,000
Software Upgrades in IT		\$0						
	\$0							
	\$0	\$160,000	\$160,000	\$0	\$40,000	\$40,000	\$40,000	\$40,000

# 2023-2027 MUNICIPALITY OF PENN HILLS CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works Activity	Renovation	Acquisition	Total	2023	2024	2025	2026	2027
5 Ton Truck and Plow		\$800,000		\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
3/4 Ton Pickup		\$45,000		\$45,000				
Front Loader		\$208,000		\$208,000				
Backhoe		\$135,300			\$135,300			
Asphalt Roller with Trailer		\$45,000		\$45,000				
Salt Storage Building		\$700,000			\$700,000			
Bucket Truck		\$140,000				\$140,000		
Mobile Truck Lift		\$60,000		\$60,000				
Wood Chipper		\$40,000		\$40,000				
Miscellaneous Storm Sewers	\$1,500,000			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Miscellaneous Street Imp.	\$6,474,999			\$2,308,333	\$1,083,333	\$1,083,333	\$1,000,000	\$1,000,000
Pavement Maintenance Program	\$1,000,000			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Bridge Thompson Run	\$255,000			\$80,000		\$175,000		
DPW Contingencies	\$250,000			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PRP Streambank Restoration	\$500,000			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Street Light LED Conversion	\$13,625			\$2,725	\$2,725	\$2,725	\$2,725	\$2,725
ARLE Grant, Traffic Signal Equip.	\$1,433,375			\$353,573	\$1,063,452	\$5,450	\$5,450	\$5,450
	\$11,426,999	\$2,073,300	\$13,500,299	\$3,952,631	\$3,794,810	\$2,216,508	\$1,818,175	\$1,818,175
Parks and Recreation Activity	Renovation	Acquisition	Total	2023	2024	2025	2026	2027
Park Pickup Truck		\$80,000			\$40,000			\$40,000
Toro Workman-Ballfields		\$20,000			\$20,000			
ADHA Playground Penn Hills Park	\$125,000			\$125,000				
Pickleball Courts	\$50,000			\$50,000				
Basketball Court Repair, All Parks	\$50,000				\$50,000			
Splash Pad Universal Park	\$200,000			\$200,000				
Meadow Park Playground Repl.	\$30,000			\$30,000				
Penn View Park Playground Repl.	\$30,000			\$30,000				
Ross Street Park Playground Repl.	\$30,000				\$30,000			
Lee Park Playground Repl.	\$30,000				\$30,000			
Paving Universal Park	\$50,000				\$50,000			
Schrott Pavilion Universal Park	\$100,000			\$100,000				
Connolly Pavilion Universal Park	\$130,000			\$130,000				
Crawshaw Pavilion Universal Park	\$120,000			\$120,000				
Accessible Park Tables	\$15,000			\$15,000				
	\$960,000	\$100,000	\$1,060,000	\$800,000	\$220,000	\$0	\$0	\$40,000

# 2023-2027 MUNICIPALITY OF PENN HILLS CAPITAL IMPROVEMENT PROGRAM

August 24, 2022

Library	Renovation	Acquisition	Total	2023	2024	2025	2026	2027
<b>Activity</b>								
Library Vehicle		\$20,000		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
		\$0						
		\$0						
HVAC System	\$30,000			\$30,000				
Sprinkler/Fire System Monitoring	\$25,000				\$25,000			
Ceiling Repair	\$20,000					\$20,000		
Lower Level Heater	\$10,000						\$10,000	
Upgrade Entrance Doors/Lobby	\$50,000			\$25,000	\$25,000			
Interior Painting	\$60,000			\$60,000				
Renovate Kitchenette	\$10,000				\$10,000			
Carpet and Flooring	\$110,000				\$110,000			
Lunchroom Improvements	\$10,000				\$10,000			
Lighting Upgrades-LED	\$49,445			\$41,404	\$8,041			
AV System Upgrades	\$89,556					\$89,556		
Building Security Locks, CTV Came	\$40,000			\$40,000				
Parking Lot Repaving	\$40,000				\$40,000			
	\$0							
	\$0							
	\$0							
	\$469,001	\$20,000	\$489,001	\$200,404	\$232,041	\$113,556	\$14,000	\$4,000
<b>Senior Services</b>	Renovation	Acquisition	Total	2023	2024	2025	2026	2027
<b>Activity</b>								
		\$0						
		\$0						
		\$0						
		\$0						
Upgrade Entrance Doors/Lobby	\$30,000			\$30,000				
Security and Entrance Upgrades	\$20,000				\$20,000			
Fire Alarm Upgrades	\$40,000					\$40,000		
Window Upgrades	\$50,000						\$50,000	
Roof Upgrades	\$100,000							\$100,000
Walk in Refrigerator Repl.	\$0							
Grease Trap Replacement	\$15,000				\$15,000			
	\$0							
	\$165,000	\$0	\$165,000	\$30,000	\$35,000	\$40,000	\$50,000	\$100,000

## 2023-2027 MUNICIPALITY OF PENN HILLS CAPITAL IMPROVEMENT PROGRAM

August 24, 2022

Water Pollution Control Activity	Renovation	Acquisition	Total	2023	2024	2025	2026	2027
Jet Lease Payment 1 of 5		\$400,000		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
F-450 Utility Body W/Crane		\$120,000		\$120,000				
F-250 Extened Cab W/Dump Bed		\$75,000		\$75,000				
F-450 Utility Body W/Crane		\$120,000		\$120,000				
MacFarlane GROW Project (\$46,000)	\$573,190			\$573,190				
Plum Creek Surge Protection	\$150,000			\$150,000				
Plum Creek Digester Painting	\$225,000			\$225,000				
Plum Creek Boiler	\$125,000			\$125,000				
Plum Creek Electrical System Upgr	\$300,000			\$300,000				
Plum Creek (2) RAS Pumps	\$90,000			\$45,000	\$45,000			
Plum Creek Primary Plastic Replac	\$300,000			\$100,000	\$100,000	\$100,000		
Plum Creek Transfer Pump	\$90,000			\$90,000				
Plum Creek Corkscrew Grit Conve	\$110,000			\$110,000				
Plum Creek Misc. Repairs	\$500,000			\$250,000	\$250,000			
Roof Replacement at Various Fac	\$1,000,000			\$500,000	\$500,000			
Sandy Creek Porch Canopies	\$15,000			\$15,000				
Gascola Stream Restoration (DPW	\$200,000			\$200,000				
Gascola Air Handler	\$70,000			\$70,000				
Concrete Repair at Various Faciliti	\$2,100,000			\$700,000	\$500,000	\$300,000	\$300,000	\$300,000
River's Edge of Oakmont (manhol	\$200,000			\$200,000				
Facility Wide SCADA System	\$1,500,000			\$500,000	\$500,000	\$500,000		
Faciltiy Wide Security/Fob System	\$1,000,000			\$700,000	\$300,000			
Sandy Creek Tank Cleaning	\$100,000			\$100,000				
Sandy Creek Garage Door	\$23,000			\$23,000				
Sandy Creek Boiler	\$120,000				\$120,000			
Long Road Actuator for Inlet Char	\$15,000			\$15,000				
Long Road Spare EQ Pump	\$20,000			\$20,000				
Lincoln Road Aeration Tank/Water	\$500,000			\$500,000				
Lincoln Road Comminutor	\$25,000			\$25,000				
Lincoln Road (2) Blowers w/ VFD C	\$70,000			\$70,000				
Lincoln Road Pump Station Muffin	\$40,000			\$40,000				
Lincoln Road Pump Stationioin Gene	\$40,000			\$40,000				
Plum Creek Pump Station Genera	\$40,000			\$40,000				
Tyler Road Pump Station Dry Pit Pu	\$140,000			\$140,000				
Meadow Pump Station Generator	\$40,000			\$40,000				
Quigley Pump Station Motor Starte	\$40,000			\$40,000				
Building to House Jet & Vac Trucks	\$250,000			\$250,000				
Spot Liners	\$1,000,000			\$500,000	\$500,000			
Side by Side	\$19,000				\$19,000			

# 2023-2027 MUNICIPALITY OF PENN HILLS CAPITAL IMPROVEMENT PROGRAM

August 24, 2022

O&M Compliance	\$16,500,000			\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
Outlook Exposed Pipe Repair	\$200,000				\$200,000			
Long Road Spare Muffin Monster	\$45,000				\$45,000			
Paint Peeling Pipe at Various Facill	\$200,000				\$200,000			
	\$0							
	\$0							
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	\$0							
	\$27,975,190	\$715,000	\$28,690,190	\$10,391,190	\$6,659,000	\$4,280,000	\$3,680,000	\$3,680,000
<b>Community Development Block Grant Activity</b>	<b>Renovation</b>	<b>Acquisition</b>	<b>Total</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Senior Service Center Vehicles		\$50,000		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Street Reconstruction	\$1,000,000			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Storm Sewer Reconstruction	\$300,000			\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Accessible Building Imp.	\$150,000			\$50,000	\$25,000	\$25,000	\$25,000	\$25,000
Senior Service Center Imp.	\$100,000			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
William McKinley Imp.	\$100,000			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Multi-Purpose Center Imp.	\$100,000			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Multi-Purpose Center Ventilation	\$220,000			\$220,000				
	\$1,970,000	\$50,000	\$2,020,000	\$600,000	\$355,000	\$355,000	\$355,000	\$355,000



## 2023-2027 FLEET ROTATION PLAN

REPLACE IN 2023						
DEPARTMENT VEHICLE #	VEH NO	PLATE NO	YEAR , MAKE, AND MODEL	DATE ACQUIRED	MILES	EST. COST
Department of Public Works	89167	MG18916	5TON TRUCK AND PLOW	1999		\$154,000
Front Loader			CATERPILLAR FRONT LOADER	2013		\$208,000
Water Pollution Payment/Vehicles						\$270,783
EMS New Ambulance #384 Pmt 3	87014	MG5266D	2008 FORD AMBULANCE	2008		\$300,000
EMS R-Chassis #387			Re-Chassis #387			\$387,000
Police #01	61412	KBL6591	2016 FORD INTERCEPTOR	2016	50000	\$37,000
Police Investigation #16	32504	JKH3459	2015 MITSUBISHI OUTLANDER	2015		\$37,000
Police Investigation #17	30926	GLB9201	CHRYSLER TOWN & COUNTRY	2010	150,000	\$37,000
Police #33	51522	MG6268H	2019 FORD INTERCEPTOR	2019		\$37,000
Police #36	92890	MG4215J	2020 FORD INTERCEPTOR	2019		\$37,000
Police #42	48587	MG9813G	2014 FORD 150 TRUCK	2015	68,300	\$38,500
Police #44	48589	MG9815G	2014 FORD 150 TRUCK	2014	100,500	\$38,500
						\$262,000
<b>TOTAL</b>						<b>\$1,843,783</b>

## 2023-2027 FLEET ROTATION PLAN

REPLACE IN 2024						
DEPARTMENT VEHICLE #	VEH NO	PLATE NO	YEAR , MAKE, AND MODEL	DATE ACQUIRED	MILES	EST. COST
Department of Public Works	89168	MG3366A	5TON TRUCK AND PLOW	1999		\$154,000
Department of Public Works	7054	MG8241B	JCS BACKHOE	2005		\$135,300
Water Pollution Payment/Vehicles						\$190,000
EMS New Ambulance #384 Pmt 4	87014	MG5266D	2008 FORD AMBULANCE	2008		\$325,000
EMS Re-Chassis Medic #386			Re-Chassis #386			\$200,000
EMS Re-Chassis Medic #381			Re-Chassis #381			\$225,000
Police # 6			2014 FORD INTERCEPTOR	2015		\$38,500
Police #21	63248	MG4829G	2020 FORD INTERCEPTOR	2020		\$38,500
Police #22	63249	MG4830G	2020 FORD INTERCEPTOR	2020		\$38,500
Police #35	61413	MG4214J	2016 FORD INTERCEPTOR	2020		\$38,500
Police #38	92891	MG4216J	2020 FORD INTERCEPTOR	2020		\$38,500
Police #39	92892	MG4217J	2020 FORD INTERCEPTOR	2020		\$38,500
Police #41	48586	MG9812G	2014 FORD 150 TRUCK	2015	70,000	\$39,500
Police #43	48588	MG9814G	2014 FORD 150 TRUCK	2014	70,000	\$39,500
Senior Services	56775		2007 CHEVROLET IMPALA	2007		\$20,000
TOTAL						\$1,559,300

## 2023-2027 FLEET ROTATION PLAN

### REPLACE IN 2025

DEPARTMENT VEHICLE #	VEH NO	PLATE NO	YEAR , MAKE, AND MODEL	DATE ACQUIRED	MILES	EST. COST
Department of Public Works	37662	MG7857K	5TON TRUCK AND PLOW	2003		\$154,000
Parks and Recreation	1189		2013 SILVERADO	2013		\$35,000
Water Pollution Payment/Vehicles						\$100,000
EMS New Ambulance #384 Pmt 5	87014	MG5266D	2008 FORD AMBULANCE	2008		\$350,000
Re-Chassis Medic #382						\$250,000
Police #03			2015 FORD INTERCEPTOR	2015		\$40,000
Police #04		MG9810G	2020 FORD INTERCEPTOR	2020		\$40,000
Police #29		MG9322J	2021 FORD INTERCEPTOR	2021		\$40,000
Police #30		MG9321J	2021 FORD INTERCEPTOR	2021		\$40,000
Police #32		MG6753K	2021 FORD INTERCEPTOR	2021		\$40,000
Police #37		MG6269H	2021 FORD INTERCEPTOR	2021		\$40,000
TOTAL						\$1,129,000

## 2023-2027 FLEET ROTATION PLAN

REPLACE IN 2026						
DEPARTMENT VEHICLE #	VEH NO	PLATE NO	YEAR , MAKE, AND MODEL	DATE ACQUIRED	MILES	EST. COST
Department of Public Works	82336	MG3520A	5TON TRUCK AND PLOW	2007		\$154,000
Water Pollution Payment/Vehicles						\$90,000
Re-Chassis Medic #383						\$225,000
Police #05		MG9811G	2019 FORD INTERCEPTOR	2020		\$41,500
Police Investigation #13		GHE7071	2022 FORD INTERCEPTOR	2022		\$41,500
Police Investigation #14			2022 FORD INTERCEPTOR	2022		\$41,500
Police Investigation #16		JKH3459	2022 FORD INTERCEPTOR	2022		\$41,500
Police Investigation #17		GLB9201	2022 FORD INTERCEPTOR	2022		\$41,500
Police #34			2021 FORD INTERCEPTOR	2021		\$41,500
TOTAL						\$718,000

## 2023-2027 FLEET ROTATION PLAN

REPLACE IN 2027						
DEPARTMENT VEHICLE #	VEH NO	PLATE NO	YEAR , MAKE, AND MODEL	DATE ACQUIRED	MILES	EST. COST
Department of Public Works	4523		5TON TRUCK AND PLOW	2008		\$154,000
Water Pollution Payment/Vehicles						\$95,000
Police #01		KBL6591	2022 FORD INTERCEPTOR	2022		\$43,000
Police Investigation #10		JHH9421	2022 FORD INTERCEPTOR	2022		\$43,000
Police Investigation #11		JCH9802	2022 FORD INTERCEPTOR	2022		\$43,000
Police Investigation #12		HPB9719	2022 FORD INTERCEPTOR	2022		\$43,000
Police #21		MG4829G	2020 FORD INTERCEPTOR	2023		\$43,000
Police #22		MG4830G	2020 FORD INTERCEPTOR	2023		\$43,000
Police #33		MG6268H	2021 FORD INTERCEPTOR	2021		\$43,000
Police #35		MG4214J	2023 FORD INTERCEPTOR	2023		\$43,000
Police #36		MG4830G	2020 FORD INTERCEPTOR	2020		\$43,000
Police #38		MG4216J	2020 FORD INTERCEPTOR	2023		\$43,000
Police #39		MG4217J	2020 FORD INTERCEPTOR	2020		\$43,000
TOTAL						\$722,000