

2025-2029 PENN HILLS CAPITAL IMPROVEMENTS PROGRAM

September 16, 2024



THE PENN HILLS CAPITAL IMPROVEMENTS PROGRAM:

On September 16, 2024, the Mayor and Council of the Municipality of Penn Hills held a public hearing to receive input on the 2025-2029 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 2025 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 \$6,500,000.00 over the next 5 years.

The list of projects and vehicles is 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.

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 was expended on Capital Improvements including park improvements, building safety, 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 2024 utilizing various funding sources 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 resulted in \$6,083,333.00 in street reconstruction and transportation improvements over the past five years. Penn Hills will continue to submit applications for Multi-Modal and other sources of funding in 2025 and beyond to continue with the robust street reconstruction program.

In addition, the Municipality of Penn Hills received a \$1,000,000.00 Federal grant for landslide remediation and stabilization for Old William Penn Highway. The design and engineering for this project is underway. Completion will take place in 2025 and 2026.



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. The Municipality of Penn Hills received

a Federal grant in 2023 with a focus on the Rodi Road Corridor for the completion of missing sidewalk links, accessible ramps, repair of existing sidewalks, installation of crossing improvements and other activities to improve the safety of Rodi Road for pedestrians. There is not enough funding in place to meet all of the sidewalk needs on Rodi Road so priority will begin at the intersection of Rodi and Jefferson Roads and continue south on Rodi.

PUBLIC WORKS:

Besides the Street reconstruction projects described above, the Department of Public Works is expected to undertake other major capital projects in 2023 and 2024 with the Miscellaneous Storm Sewer Repair projects on Southern and Joan. In addition, the Department will continue to perform in house paving, storm sewer maintenance, and other projects in its efforts to “Making Penn Hills Better Every Day.”

In the coming years covered by the Capital Program the Public Works Department has requested funding to purchase a supervisor vehicle, one 5-ton truck and plow per year to keep the fleet in working order, a ¾ ton pickup truck, an asphalt roller, 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, front loader and backhoe. The front loader and backhoe were delivered in 2023. We will apply for another grant to purchase the proposed woodchipper and additional 5-ton truck to maintain the Public Works fleet.

Future capital Improvements include additional storm sewer work, increased funding for streets, sidewalks including missing links on Rodi Road and improvements to Old William Penn Highway.



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

Traffic signals are owned and maintained by the Municipality of Penn Hills. Traffic signal upgrades are an important part of the Capital Improvements Program and provide updated signals for the control of traffic and safety of vehicular and pedestrian traffic. Penn Hills was awarded an Automated Red-Light Enforcement (ARLE) Traffic Light Grant Program grant in the amount of \$328,803.00 to fund the upgrades at the intersection of Frankstown, Shenandoah and Spring Grove in 2022. Penn Hills provided a cash match for this project in the amount of \$28,000.00 for a total project cost of \$356,803.00. The project was completed in the spring of 2023.



The \$28,000 cash match was provided with funds from Penn Hills Community Development Block Grant CDBG program. ADA curbs were installed on four corners of the 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 \$28,000.00. The Planning Department uses CDBG funding to leverage grant funds when available.

Penn Hills received an ARLE Traffic Light Grant to fund upgrading the traffic signals and equipment at the intersection of Frankstown/Coal Hollow and Beulah Road in the amount of \$565,292.00 in 2023. This project was funded 100% by ARLE. This project is in the design stage and will be completed in 2025.

An additional ARLE application has been submitted to fund and upgrade the traffic signals and equipment at the intersection of Rodi, Jefferson and Universal Road in the amount of \$412,670.00. If awarded, this project will be completed in 2027.

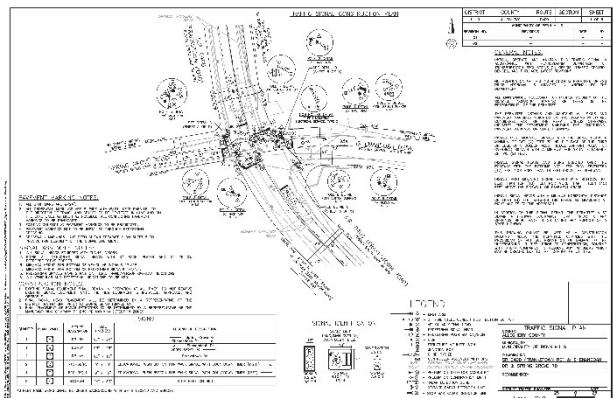


The announcement for the funding of this grant is typically announced by PennDOT in December. If awarded this project will be funded with 100% ARLE funds. No cash match is required. The grant will provide upgraded equipment that will consist of the installation of new mast arms with new vehicular signal heads including retroreflective backplates, new pedestrian signal heads, 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.

Penn Hills was advised by Penn DOT that we should consider submitting a grant application to the Green Light Go Grant Program for this project if it is not funded by ARLE. If this project is not funded, Penn Hills staff will apply for funding through the Green Light Go Grant Program in 2025. If awarded this grant will pay \$330,136.00 of the project cost or 80% of the total project cost and Penn Hills will be required to provide the local match in the amount of \$82,534.00 or 20% of the total project cost. If this project is funded, it will be completed in 2027.

Penn Hills staff will also apply for funding for the intersection of Sandy Creek/Coal Hollow and Verona Road through the Green Light Go Grant Program in 2025. Penn Hills was advised by Penn DOT that we should consider submitting a grant application to the Green Light Go Grant Program for this project as well. The total cost of this project is estimated to be \$623,935.00. If awarded this grant will pay \$499,148.00 of the project cost or 80% of the total project cost and Penn Hills will be required to provide the local match in the amount of \$124,787.00 or 20% of the total project cost. If this project is funded, it will be completed in 2027.



A typical traffic light project includes the removal of traffic control equipment that is outdated and in poor condition. The installation of new energy efficient traffic control equipment. The new equipment includes the following: post mounted signs, structural mounted signs, traffic signal supports, new mast arms, 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.

RECREATION:

Recreation and open space is one of Penn Hills greatest assets and often goes unnoticed. The Department of Parks and Recreation oversees the stewardship and development of 385 acres of recreational open space. There are 10 parks with playground and recreation equipment, a skatepark and dog park. The Assistant Superintendent of Public Works and Recreation Director proposes miscellaneous recreation and accessibility improvements to local parks utilizing local funding, matching funds from the State, stimulus funds and other grants. Each of the parks is unique and has its own opportunities for recreation and open space. Once completed, the proposed improvements will provide recreational opportunities to all Penn Hills Residents with all abilities.

Universal and Penn Hills Community Parks receive the highest number of participants throughout the season. In 2023, the Recreation Department installed new accessible pavilions, picnic tables, parking pads and accessible ramps at Universal Park providing accessible access to all residents of Penn Hills with the assistance of a grant from the Pennsylvania Department of Conservation and Natural Resources. Future improvements at Penn Hills Park will include an accessible playground and Universal will include the installation of accessible restrooms and concession stand.



Turner Friendship Park received a new splashpad in perfect time for the hot summer months. Enjoyed by many residents, this was a huge attraction in the summer of 2024. The splashpad was a long time in the making. This exciting project added the first water feature to the many activities offered by Penn Hills Recreation and provides fun for all ages and abilities during hot summer days.

In addition, the Recreation Department installed new playground equipment at Ross, and Meadow Parks with new playground equipment and safety surfaces.

Future years will include the installation of new playground equipment and safety surfaces at Penn View and Lee Parks.

Pickleball courts are in high demand throughout the region. Future years of the Capital Program will include pickleball courts at Duff Park and other locations yet to be determined. In addition, the Recreation Department is proposing improvements to the skatepark and dog park in future years. The 2030 Comprehensive Parks Recreation and Open Space Plan explores the possibility of a Penn Hills Recreation Complex; however, this will be the feature of a future Capital Program.



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 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.

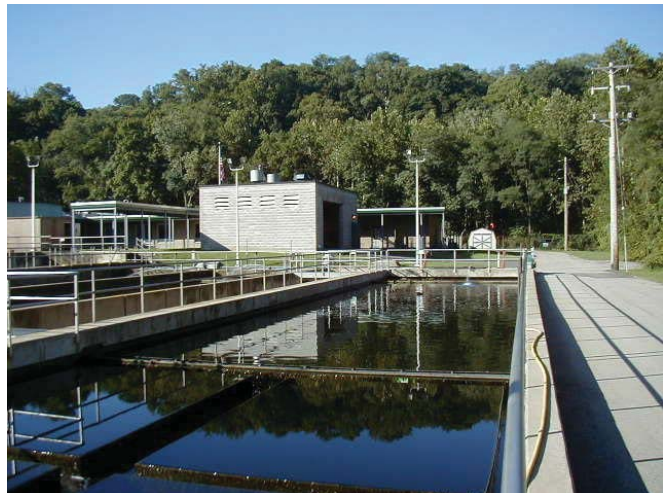
In February 2016, Penn Hills executed a First Amendment with the PA DEP terminating the 2008 COA. Concurrently, the Municipality entered into a Phase I COA with the PA DEP which contained a limited scope of obligations which include conducting a source reduction study and a demonstration project. Phase 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 \$25 + 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 2025 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. Other projects include: yearly required O&M compliance, purchasing one new Jet truck,



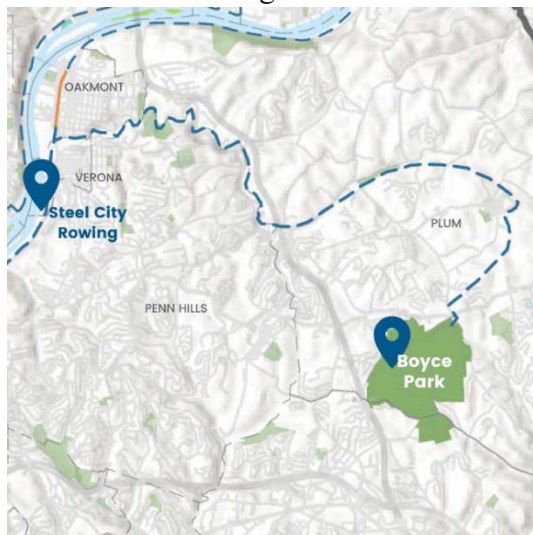
facility wide SCADA upgrade, Plum Creek Wastewater Treatment Plant stormwater mitigation / new pumps / upgrade ventilation system / replace grit removal system; Consent Order (get caught up on outstanding spot liners from back-log), concrete work at various facilities, roof replacement at various facilities, Gascola air handler, new alarm system, key fobs and security cameras various facilities, and lighting upgrades. Lead time and pricing for these projects are also largely increasing. It should be noted that this list does not include professional service fees or emergencies that may arise throughout the year.

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

PLANNING DEPARTMENT:

Penn Hills partnered with Oakmont, Verona and Plum on an Active Allegheny Grant to fund a feasibility study for a Verona, Oakmont, Penn Hills, Plum Trail Connector that would connect the Allegheny Riverfront to Boyce Park. The study was completed in the Spring of 2020. The study is useful in our efforts to apply for additional funding for land acquisition, development and construction; and is available on the Penn Hills website.

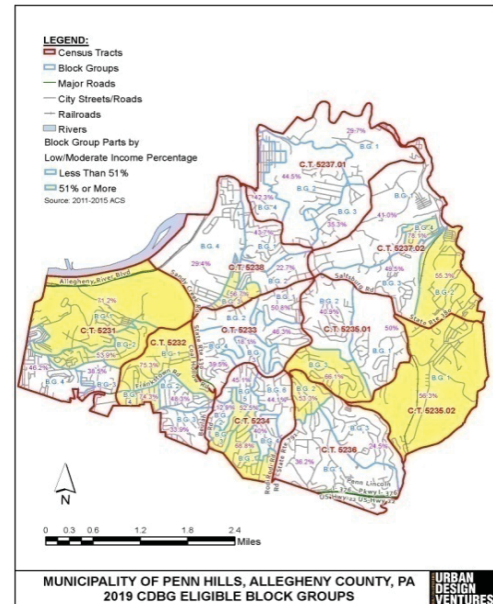
The proposed trail will begin at Steel City Rowing and pass by Riverside Park in Verona, Creekside Park in Oakmont, Penn Hills and Milltown Parks in Penn Hills and then on to Plum Creek Park to Boyce Park in Plum. Penn Hills recently acquired a mile of abandoned railroad right of way land for the trail in the vicinity of Milltown Community Park and Oakmont acquired several miles of railroad right of way in Oakmont and Plum. Penn Hills received a \$1,173,000.00 Trail Development Fund Grant in 2022 for the design and engineering for the entire 13mile trail. In 2023, the Planning Department received an additional \$70,000.00 grant for the restoration of a bridge in the Milltown Portion of the Trail from the Commonwealth Financing Authority. In 2024, the Planning Department submitted grant applications of \$1,925,302.50 to the Pennsylvania Department of Conservation and Natural Resources and Commonwealth Financing Authority for the construction of the Milltown portion of the trail. This portion of the trail will go from the former railroad bridge at Boda Road to Jodie Lane and complete mile 4.4 to 5.5. We will continue to pursue state and federal funding opportunities for all portions 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.

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. FY2024 is the 50th year for the Penn Hills CDBG Program. It is 100% federally funded. CDBG hearings will take place in March and Mayor and Council will adopt the CDBG Action Plan and budget separately from the Capital Program and Capital Budget in June of 2025. The CDBG 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 YBMKQ De'Avry Thomas Community Center, Lincoln Road Multi-Purpose Center, the Penn Hills Senior Citizen's Center, and the William McKinley Citizen's Center.



FUTURE UNFUNDED ACTIVITIES:

There are several projects that are proposed but unfunded and not listed in the 2024-2028 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.
- \$3,900,000.00 in Multi-Modal Funding for additional street reconstruction

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

CONCLUSION:

This year's 2025-2029 Capital Program is funded by the 2025 General Fund, balances from the 2024 Capital Fund, previous bond issues, the sewer fund, and state and federal grants. Funds for proposed 2025 projects are currently available or actively being sought and acquired. The projects for 2026-2030 are not funded. A review of the Capital Program illustrates a \$17,000,000.00 gap in funding. Proposed project in future years are dependent upon future state and federal grants, new bonds, or other unknown sources of revenue.

2025-2029 MUNICIPALITY OF PENN HILLS CAPITAL IMPROVEMENT PROGRAM

August 21, 2024

		Funding Sources									
		Total	2025	2026	2027	2028	2029				
	Capital Fund	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000				\$500,000
	General Fund	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000				\$500,000
	Sewer Fund	\$16,500,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000				\$3,300,000
	Other Sewer Revenue	\$860,000	\$85,000	\$550,000	\$75,000	\$75,000	\$75,000				\$75,000
	Liquid Fuels	\$10,900	\$2,180	\$2,180	\$2,180	\$2,180	\$2,180				\$2,180
	ARLE	\$801,945	\$325,573	\$476,372	\$0	\$0	\$0				\$0
	Multi-Modal	\$4,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000				\$1,000,000
	Storm Sewer Fee	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000				\$300,000
	DCNR	\$1,268,358	\$406,957	\$861,401	\$0	\$0	\$0				\$0
	DCED GTRP GETDF DEP	\$372,316	\$82,829	\$171,987	\$117,500	\$0	\$0				\$0
	CDBG	\$2,350,000	\$540,000	\$490,000	\$440,000	\$440,000	\$440,000				\$440,000
	TDF	\$434,820	\$434,820	\$0	\$0	\$0	\$0				\$0
	Rodi/Old W. Penn	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0				\$0
		\$34,098,339	\$6,477,359	\$9,151,940	\$6,234,680	\$6,117,180	\$6,117,180				\$6,117,180
Renovations Acquisition		Total	2025	2026	2027	2028	2029				
\$42,832,667	\$8,293,850	\$51,126,517	\$11,225,552	\$14,079,962	\$11,214,653	\$8,321,175	\$6,755,175				
Department		Total	2025	2026	2027	2028	2029				
Administration		\$0	\$0	\$0	\$0	\$0	\$0				\$0
Information Technology		\$70,000	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000				\$10,000
Municipal Buildings		\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000				\$40,000
Police Department		\$1,595,000	\$245,000	\$328,000	\$260,000	\$269,000	\$493,000				\$493,000
Fire Prevention		\$189,850	\$114,850	\$75,000	\$0	\$0	\$0				\$0
Emergency Medical Services		\$3,682,000	\$1,112,000	\$720,000	\$750,000	\$725,000	\$375,000				\$375,000
Code Enforcement		\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000				\$40,000
Public Works		\$13,128,470	\$2,593,298	\$3,497,725	\$3,551,097	\$1,743,175	\$1,743,175				\$1,743,175
Parks & Recreation		\$3,018,914	\$245,000	\$1,008,914	\$620,000	\$645,000	\$500,000				\$500,000
Library		\$564,001	\$200,404	\$232,041	\$113,556	\$14,000	\$4,000				\$4,000
Senior Services		\$523,282	\$285,000	\$48,282	\$40,000	\$50,000	\$100,000				\$100,000
Water Pollution		\$26,075,000	\$5,790,000	\$7,580,000	\$5,350,000	\$4,345,000	\$3,010,000				\$3,010,000
Planning		\$4,595,140	\$790,000	\$2,212,802	\$712,338	\$440,000	\$440,000				\$440,000

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Department of Public Works		Renovation	Acquisition	Total	2025	2026	2027	2028	2029
Activity									
5 Ton Truck and Plow			\$875,000		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
3/4 Ton Pickup			\$50,000			\$50,000			
Supervisor Vehicle			\$50,000		\$50,000				
Asphalt Roller with Trailer			\$52,000		\$52,000				
Salt Storage Building			\$700,000			\$700,000			
Bucket Truck			\$140,000				\$140,000		
Wood Chipper			\$70,000		\$70,000				
Miscellaneous Storm Sewers		\$1,500,000			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Miscellaneous Street Imp.		\$5,000,000			\$1,000,000	\$1,000,000	\$1,000,000	\$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		\$50,000			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Street Light LED Conversion		\$13,625			\$2,725	\$2,725	\$2,725	\$2,725	\$2,725
ARLE Grant, Traffic Signal Equip.		\$872,845			\$353,573	\$10,000	\$498,372	\$5,450	\$5,450
Old William Penn Highway		\$1,125,000			\$125,000	\$500,000	\$500,000		
Rodi Road Improvements		\$1,125,000			\$125,000	\$500,000	\$500,000		
		\$11,191,470	\$1,937,000	\$13,128,470	\$2,593,298	\$3,497,725	\$3,551,097	\$1,743,175	\$1,743,175
Parks and Recreation		Renovation	Acquisition	Total	2025	2026	2027	2028	2029
Activity									
Park Pickup Truck			\$90,000			\$45,000		\$45,000	
Toro Workman-Ballfields			\$20,000				\$20,000		
ADHA Playground Penn Hills Park		\$170,000			\$170,000				
Pickleball Courts		\$75,000			\$75,000				
Basketball Court Repair, All Parks		\$50,000				\$50,000			
Skatepark		\$500,000						\$500,000	
Universal Park Paving		\$100,000				\$100,000			
Universal Park ADA Improvements		\$813,914				\$813,914			
Penn Hills Park Paving		\$100,000					\$100,000		
Friendship Park Paving		\$600,000					\$500,000	\$100,000	
Government Center Field		\$500,000							\$500,000
		\$0							
		\$0							
		\$0							
		\$0							
		\$2,908,914	\$110,000	\$3,018,914	\$245,000	\$1,008,914	\$620,000	\$645,000	\$500,000

2025-2029 MUNICIPALITY OF PENN HILLS CAPITAL IMPROVEMENT PROGRAM

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Water Pollution Control		Renovation	Acquisition	Total	2025	2026	2027	2028	2029
Activity									
Jet Lease Payment 1 of 5 F-450 Utility Body W/Crane F-250 Extended Cab W/Dump Bed F-450 Utility Body W/Crane			\$400,000		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
			\$120,000			\$120,000			
			\$75,000				\$75,000		
			\$120,000					\$120,000	
			\$0						
Plum Creek Surge Protection		\$50,000						\$50,000	
Plum Creek Digester Painting		\$240,000				\$240,000			
Plum Creek Electrical System Upgr		\$315,000				\$105,000	\$105,000	\$105,000	
Plum Creek (2) RAS Pumps		\$100,000				\$50,000	\$50,000		
Plum Creek Primary Plastic Replac		\$315,000			\$315,000				
Plum Creek Transfer Pump		\$100,000				\$100,000			
Plum Creek Corkscrew Grit Conve		\$125,000			\$125,000				
Plum Creek Tank Cleaning		\$350,000			\$350,000				
Plum Creek Waste Gas Burner		\$130,000			\$130,000				
Plum Creek PH Park RTU & Meter		\$85,000			\$85,000				
Plum Creek Spare Utility Wtr Pump		\$30,000				\$30,000			
Plum Creek Light Pole Replaceme		\$90,000			\$90,000				
Plum Creek Security and Fob		\$250,000			\$250,000				
Plum Creek Headworks Actuator		\$100,000			\$100,000				
Plum Creek Concrete Repairs		\$450,000				\$450,000			
Plum Creek Influent Gate Valve		\$45,000			\$45,000				
Plum Creek Stream Bank Rest/Trail		\$300,000				\$300,000			
SCADA Upgrade		\$1,100,000				\$550,000			
Lime Hollow Sewer Upsize		\$1,050,000			\$550,000	\$550,000			
Misc. Mech. Contract (2-Year)		\$200,000			\$350,000	\$350,000			
Spot Liners		\$1,500,000			\$100,000	\$100,000			
O&M Compliance		\$12,165,000			\$500,000	\$500,000	\$500,000	\$500,000	
Roof Repl. Various WPCD Fac.		\$1,000,000			\$2,200,000	\$2,310,000	\$2,425,000	\$2,550,000	\$2,680,000
Gascola Light Pole Replacement		\$100,000				\$500,000	\$500,000		
Gascola Air Handlerw/Duct Work		\$80,000			\$100,000				
Gascola Concrete Repairs		\$550,000			\$80,000				
Gascola Tank Cleaning		\$500,000			\$550,000				
Thompson Run Stream Restoration		\$225,000				\$500,000			
Facility Wide Security and Fob		\$900,000					\$225,000		
Sandy Creek Tank Cleaning		\$300,000				\$300,000	\$300,000	\$300,000	
Sandy Creek Boiler		\$225,000					\$225,000		
Sandy Creek Generator		\$250,000							\$250,000
Rodi EQ Discharge Valve Repl.		\$20,000			\$20,000				

2025-2029 MUNICIPALITY OF PENN HILLS CAPITAL IMPROVEMENT PROGRAM

August 21, 2024

[illegible]

2025-2029 FLEET ROTATION PLAN

REPLACE IN 2025						
DEPARTMENT / VEHICLE	VEH NO	PLATE NO	YEAR , MAKE, AND MODEL	DATE ACQUIRED	MILES	EST. COST
Public Works Truck	89167	MG18916	5TON TRUCK AND PLOW			\$165,000
Supervisor Vehicle						\$50,000
Asphalt Roller and Trailer						\$52,000
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
TOTAL						\$1,748,783

2025-2029 FLEET ROTATION PLAN

REPLACE IN 2026						
DEPARTMENT / VEHICLE	VEH NO	PLATE NO	YEAR , MAKE, AND MODEL	DATE ACQUIRED	MILES	EST. COST
Public Works Truck	89168	MG3366A	5TON TRUCK AND PLOW			\$165,000
Wood Chipper						\$70,000
3/4 Ton Pickup Truck						\$50,000
Park Pickup Truck						\$45,000
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						\$1,410,000

2025-2029 FLEET ROTATION PLAN

REPLACE IN 2029						
DEPARTMENT / VEHICLE	VEH NO	PLATE NO	YEAR , MAKE, AND MODEL	DATE ACQUIRED	MILES	EST. COST
Public Works Truck	4523		5TON TRUCK AND PLOW	2008		\$165,000
Parks Pickup Truck						\$45,000
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						\$778,000