

# MUNICIPALITY OF BETHEL PARK



## 2020 – 2024 CAPITAL IMPROVEMENTS PROGRAM

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**TABLE OF CONTENTS**

	PAGE
INTRODUCTION.....	2
CAPITAL EXPENDITURE SUMMARY.....	3
GENERAL GOVERNMENT.....	4
PUBLIC SAFETY.....	6
PUBLIC BUILDINGS & PROPERTY.....	8
COMMUNITY SERVICES & TRAFFIC SIGNALS.....	10
PARKS & RECREATION.....	14
SANITARY SEWER CORRECTIVE ACTION.....	18
CABLE TV – PUBLIC ACCESS FACILITY.....	20
FIRE DEPARTMENT.....	22

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**INTRODUCTION**

Capital programming is a systematic approach to planning capital projects in a manner commensurate with the community's ability to pay for the improvements. A well-organized Capital Improvements Program will avoid the unnecessary delay in the vital maintenance and/or replacement of equipment and facilities, ensure responsible fiscal planning, provide advance information to the public regarding anticipated capital projects, and assist staff in planning for application for Federal/State grant funds.

The 2020-2024 Capital Improvements Program has been developed in accordance with the following goals: (a) provide for adequate maintenance of currently owned equipment and facilities; (b) acquire necessary replacement and/or new equipment for the various Municipal Departments; and, (c) expand and/or enhance the desired facilities and services provided to the residents of Bethel Park.

The Capital Improvements Program is incorporated and adopted as part of the overall 2020 Municipal Budget. The majority of the Capital Improvements Program is funded through transfers from the Municipality's General Fund into the Municipality's Capital Fund. The exception to this is the Sanitary Sewer Corrective Action portion which is funded from sewer fees.

Contained herein is a list of the projects to consider for completion for the years 2020 through 2024, along with an estimated cost and brief description of each project.

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**CAPITAL EXPENDITURE SUMMARY**

**ALL PROGRAMS**

<b>CATEGORY</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
General Government	93,000	93,000	73,000	50,000	55,000
Public Safety	287,000	179,000	175,000	175,000	175,000
Public Buildings & Properties	405,000	177,000	40,000	40,000	40,000
Community Services & Traffic Signals	4,784,834	3,010,000	2,850,000	2,950,000	2,850,000
Parks & Recreation	1,351,250	1,984,380	711,000	560,000	260,000
Sanitary Sewer Corrective Action	1,805,000	1,805,000	1,805,000	1,805,000	1,805,000
Cable TV - Public Access Facility	7,000	25,000	7,000	5,000	10,000
Fire Department	70,000	30,000	150,000	-	-
<b>TOTAL</b>	<b>8,803,084</b>	<b>7,303,380</b>	<b>5,811,000</b>	<b>5,585,000</b>	<b>5,195,000</b>

**The table above represents a total of all projects by year for the following departments attached.**

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**EXPENDITURE SUMMARY**

**GENERAL GOVERNMENT**

<b>CATEGORY</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Technology Infrastructure Upgrades	58,000	61,000	41,000	15,000	23,000
GIS System	25,000	25,000	25,000	25,000	25,000
Update Municipal Codebook	10,000	7,000	7,000	10,000	7,000
<b>TOTAL</b>	<b>93,000</b>	<b>93,000</b>	<b>73,000</b>	<b>50,000</b>	<b>55,000</b>

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT DESCRIPTIONS**

**GENERAL GOVERNMENT**

**PROJECT**

**DESCRIPTION**

Technology Infrastructure &  
Upgrades

The technology infrastructure & upgrades budget includes annual costs for the replacement of some workstations and peripherals, major equipment warranties, and unanticipated emergency equipment purchases. In 2015 the Municipality replaced the server and as of 2021 that server is at end of life and is be replaced. The staff is also budgeting the replacement of new computers starting in late 2020 through 2024 based on the vendor's recommendation. Staff is also working on a website upgrade projected to take place in 2020 The cost of the website upgrade is projected to be \$30,000.

GIS System

The Municipal Authority bond issue for sanitary sewer improvements includes funding for initial implementation of a Geographic Information System (GIS). The focus of that investment was purchasing necessary hardware and software, development of base maps and a sanitary system inventory, and implementing sanitary sewer applications. Additional Municipal funds are required on an annual basis to supplement the Authority bond funds in order to maintain and upgrade GIS applications for other Municipal functions such as permits, street maintenance and service requests. This fund is also used for the RoadBotics Program, which is utilized for Pavement Management. There is \$25,000 needed annually for upgrading the system with data and information updates

Municipal Code Book

The Municipality contracts with a code publishing company for the update of the Municipal Code Book. Electronic files and paper updates are created. The annual cost of the annual upgrades of the code text is \$5,000. The annual license fee to include the code on the Municipal web page is \$2,000 per year. Building Inspection / Code Enforcement is required to purchase updated copies of the International Code every 3 years, which can take it up to \$10,000.

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**EXPENDITURE SUMMARY**

**PUBLIC SAFETY**

<b>CATEGORY</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Vehicle Replacement	175,000	175,000	175,000	175,000	175,000
Police Bicycles		4,000			
Portable Radios	50,000				
Mobile Data Terminals	50,000				
Short Barrel Rifles	12,000				
<b>TOTAL</b>	<b>287,000</b>	<b>179,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT DESCRIPTIONS**

**PUBLIC SAFETY**

**PROJECT**

**DESCRIPTION**

Vehicle Replacement

\$175,000 is requested for 2020. The police department intends to replace 3 current vehicles continuing the yearly practice. Additions funds are needed due to increased costs of equipping and to help cover any vehicles lost in an accident or unforeseen circumstance.

Police Bicycles

The Police Department will continue to update the bicycle patrol fleet. The funds will go into the purchasing and maintaining of bikes and equipment. The funds were originally for 2020 however, since the bikes are in good condition, we will be pushing it to 2021.

Portable Radios

In keeping with the programmed five-year replacement cycle for portable radios, the Police Department plans to replace 40 radios in 2020. The \$50,000 cost of the new radios will be partially offset by the trade or sale of old radios through the municipal bid program.

Mobile Data Terminals

The \$50,000 in funds are requested to install the Mobile Data Terminals (MDT) in marked police vehicles. Currently, police patrol units are not equipped with MDT's. Since the officers have been dependent on the dispatcher for information, installing the MDT's will allow an officer to perform their duties much more productively.

Short Barrel Rifles

Short barrel rifles are requested at the cost of \$12,000 for the four officers that are members of the SHACOG CIRT team. The short barrel allows the officer greater maneuverability when operating inside a building spaces. This then allows for a greater degree of safety for the operator. The SHACOG CIRT team has responded to some active shooter scenes in the recent past and this equipment will allow the officer to do their job more effectively.



**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**EXPENDITURE SUMMARY**

**PUBLIC BUILDINGS & PROPERTY**

<b>CATEGORY</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b><u>Municipal Building</u></b>					
Replace HVAC Units	30,000	30,000	30,000	30,000	30,000
HVAC Chiller Replacement		125,000			
Municipal Building Renovations Lower Level	330,000				
<b><u>Community Center</u></b>					
Furniture/Equipment/Site Improvement	10,000	10,000	10,000	10,000	10,000
Security Updates		12,000			
Recovering of Panel Partitions	35,000				
<b>TOTAL</b>	<b>405,000</b>	<b>177,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

*Shaded areas are carryover items from the previous year*

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT DESCRIPTIONS**

**PUBLIC BUILDINGS & PROPERTY**

**PROJECT**

**DESCRIPTION**

**MUNICIPAL BUILDING:**

Replace HVAC Units

The existing HVAC units continue to be monitored annually. Funds are set aside each year in the event if a unit has to be replaced. Staff will continue to update Council if any significant changes should occur. \$30,000 is anticipated to be carried over from 2019.

HVAC Chiller Replacement

The chiller was scheduled to be replaced in 2019, however after the equipment was examined, it is in very good condition so the project is being pushed to 2021.

Municipal Building Renovations  
Lower Level

Renovation of the downstairs office space (existing police department). Proposing lowering the existing ceiling replacing it with a drop down panels and replacing and or repositioning existing lighting estimated cost \$289,551. Replacement of the carpet on the right side offices, estimated cost \$7,200. Replace the police secretaries current desks to new work stations, and reconfigure existing space, Estimated cost for 2 work stations and file cabinets, also included 4 file cabinets for the communications area at a cost around \$10,000. Replacement of the Chief of Police office furniture to work station with locking desk, cost estimate \$3,500. Replacement of all existing door knobs on 26 doors to level style, we can no longer get parts for repair. Cost estimate \$13,000. Repainting office spaces on right side, cost for paint \$450. \$330,000 total is being requested in order to cover any changes that could occur during the actual construction for any of the projects.

**COMMUNITY CENTER:**

Furniture, Equipment &  
Site Improvement

Funding is planned each year to address equipment, furniture, and site improvement needs at the Community Center. With the constant flow of people in and out of the building on a daily basis, the furniture and equipment tends to get to the end of its useful life so \$10,000 is being requested to maintain all that is needed.

Security Upgrades

Security upgrades will include electronic key fob security at the Community Center in 2021. The Municipal building added this feature in 2018-2019 and it has helped add an ability to monitor all entry ways and those that would have access at specific times.

Recovering Panel Partitions

Since 1999 the operable panel partitions that divides off the multi-purpose rooms A, B, and C areas have had significant damage. Replacement of the material that is on the outside of the

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

existing partitions is suggested with an estimated cost of \$35,000  
for this project.

**EXPENDITURE SUMMARY**

**COMMUNITY SERVICES & TRAFFIC SIGNALS**

<b>CATEGORY</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b><u>Community Services</u></b>					
General Road Program (contractual)	1,650,000	1,785,000	1,885,000	2,035,000	2,035,000
Public Works Vehicle Replacement	618,000	560,000	450,000	400,000	300,000
MS4 Projects & Nonconstruction	225,000	225,000	225,000	225,000	225,000
Storm Sewer Maintenance Program	250,000	250,000	250,000	250,000	250,000
Logan Road Gabion Wall	100,000				
Community Sidewalks	25,000	25,000	25,000	25,000	25,000
Flood Mitigation Projects (Oak Tree Park, Logan Road Ponds, and Birch Tree Parks)*	1,049,834				
Thunderwood Drive Storm Sewer	265,000				
Community Development Block Grant - Miners Park	15,000	150,000			
Allegheny Land Trust	100,000				
<b><u>Traffic Signal/Intersection Improvements</u></b>					
Penn Dot ARLE Traffic Signal - Rt. 88 @ Brightwood Rd**	375,000				
Green Light Go - Fort Couch @ Oxford***	21,000				
ARLE Grant Oxford Drive from Highland to Ft. Couch Rd.****	76,000				
Weight Limit Study	15,000	15,000	15,000	15,000	15,000
<b>TOTAL</b>	<b>4,784,834</b>	<b>3,010,000</b>	<b>2,850,000</b>	<b>2,950,000</b>	<b>2,850,000</b>

*Shaded areas are carryover items from the previous year*

*\*These projects are 100% funded by the Pennvest Loan*

*\*\* In 2019 we applied for a Penn Dot ARLE Grant, which is a 100% funded grant.*

*\*\*\* In 2019 we applied for a Green Light Go Program which requires 20% match.*

*We are estimating the total cost to be \$21,000 of which we will have \$16,800 in revenue.*

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**\*\*\*\*Project has a 20% match so the \$76,000 Expense will be offset by \$60,800 in revenue with the net cost of the Municipality will be \$15,200.**

**PROJECT DESCRIPTIONS**

**COMMUNITY SERVICES & TRAFFIC SIGNALS**

**PROJECT**  
**COMMUNITY SERVICES:**

**DESCRIPTION**

General Road Program	The annual Road Program, as recommended by the Municipal Engineer and then approved by Municipal Council for \$1,650,000, includes repair and resurfacing. Increases are projected for inflation over time. This also includes ADA ramp installation on Municipal roads by PennDot as well as any Storm Sewer Maintenance and Underdrains that are part of the Road Program.
Public Works Vehicle Replacement	Replacement of two (2) 2012 International 8-Ton Salt/Dump Trucks at the cost of \$174,000 each. Replace two (2) 2011 Ford Pick-Ups at the cost of \$38,000 per truck. Replace 2008 Ford Stake Body trucks with 2 One ton Dump Trucks at the cost of \$75,000 each. Replace two (2) walk behind mowers/Z Mowers at \$22,000 per mower. \$618,000 is being requested to fulfill these vehicles.
MS4 Projects and Non-Construction	These funds of \$225,000 are associated with compliance with the Municipal Separate Storm Sewer System permit and consist of completing projects associated with pollutant reduction plans and total maximum daily loads, public education, outfall testing, maintenance of storm water management ponds, stream bank protection projects, and heavy cleaning of infrastructure.
Storm Sewer Maintenance	The deterioration of the existing catch basins greater than four feet deep has increased due to the age of these structures. Over the past three years, funds have been used to reconstruct deteriorated catch basins and to add necessary drainage to protect the newly paved roads. \$250,000 is being requested to maintain these storm sewers.
Logan Road Gabion Wall	Gabion walls will be repaired along Logan Road to help prevent erosion as well as adding extra structure support and flood prevention. The \$100,000 project was originally set up for 2019, but will likely move to 2020.
Community Sidewalks	The Municipality will be using \$25,000 of annual funds for repair, replacement, and constructing sidewalks in the community.
Phase 1 Flood Mitigation	Oak Tree Park - A proposed underground detention tank will intercept existing piped storm water flow. The volume of flow will be reduced by soil infiltration, and the rate of flow will be reduced via detention before being discharged back into the existing storm sewer system. Two proposed rain gardens will intercept surface runoff and reduce the flowrate before discharging the flow into the existing storm sewer system. Water quality will be improved by

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

removing sediment from the storm water flow. Construction & Engineering Cost: \$496,273.

**PROJECT DESCRIPTIONS**

**COMMUNITY SERVICES & TRAFFIC SIGNALS**

**PROJECT**

**DESCRIPTION**

**COMMUNITY SERVICES:**

Phase 1 Flood Mitigation

Logan Road Ponds - The function of the existing Logan Road Ponds storm water detention facility will be improved to reduce downstream flooding and improve water quality by removing sediment from the storm water flow. The existing flow splitting structure will be reconstructed to distribute the flow proportionally between the two existing ponds. The volume of both ponds will be expanded to provide for additional detention time. The ponds will each be equipped with a forebay to improve water quality by removing sediment from the storm water discharge. Construction & Engineering Cost: \$233,348.

Birch Tree Park - A proposed underground detention tank will intercept existing piped storm water flow. The volume of flow will be reduced by soil infiltration, and the rate of flow will be reduced via detention before being discharged back into the existing storm sewer system. A proposed rain garden will intercept surface runoff and reduce the flowrate before discharging the flow into the existing storm sewer system. Water quality will be improved by removing sediment from the storm water flow. Construction & Engineering Cost: \$320,213.

Thunderwood Drive  
Storm Sewer

The Storm Sewer behind the homes on Thunderwood Drive is made of Corrugated Metal Pipe. During an inspection of the pipe, it was found that the metal in the invert was in the early stages of deterioration. As a preventative measure, the pipe will be rehabilitated on the bottom through the use of gunite. The project is estimated at \$265,000; however it could be split into two phases, if needed. Phase I would be \$195,000 and Phase II would be \$120,000. The cost is more if the project is complete in two phases due to inflation and two mobilization fees.

Community Development  
Block Grant – Miners Park

A grant to install ADA upgrades in both lower and upper Miners Park. This will allow ADA access to the fields and playground. When the playground equipment at the Park is upgraded the next time, ADA accessibility will already be complete. The other component to the application will be to install a rain garden and a sediment box on the storm sewer. The total construction cost is estimated at \$150,000 with \$45,000 being requested from grant funding. Grants vary with respect to timing and funding levels, and as such the completion and timing of this project is dependent upon the receipt of grants and the requirements of the same.

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT DESCRIPTIONS**

**COMMUNITY SERVICES & TRAFFIC SIGNALS**

**PROJECT**

**DESCRIPTION**

**COMMUNITY SERVICES:**

Allegheny Land Trust

The Municipality is dedicating \$100,000 to the Allegheny Land Trust to purchase a 40.5 acre Bethel Greenway Project located near the intersections of Route 88, Connor Road, and Valley Drive. The land provides the opportunity to develop a large green space that is within walking distance of several neighborhoods and features a network of future hiking and biking trails.

**TRAFFIC SIGNAL/  
INTERSECTION:**

Penn Dot ARLE Traffic Signal -  
Rt. 88 @ Brightwood Road\*

The Municipality is applying for a grant for a traffic light upgrade at the intersection of Brightwood and Library Road. This project is being pushed into 2020. The \$375,000 project is a fully funded grant to be completed.

Green Light Go – Fort Couch  
Road and Oxford Drive

The Municipality is applying for a grant to upgrade markings and traffic lights at the intersection and approach to the intersection. As of now this project is being pushed into 2020. The project cost is \$21,000 of which \$16,800 is anticipated in revenue to help offset the overall cost.

Penn Dot ARLE Traffic  
Improvements – Oxford Drive

The Municipality is applying for a grant to upgrade markings and signage along Oxford Drive from Highland Road to Fort Couch Road. The total cost for this project will be \$76,000 with \$60,800 in offsetting revenue so the net cost to the Municipality will be \$15,200.

Weight Limit Study

The Engineering Department will complete weight limit traffic study on various roadways at the direction of the Police Department Traffic Division. Currently large trucks are attempting to navigate roadways that not built for this type of use. In order for the Police Department to enforce the restrictions, a Weight Limit Study must be completed by a Traffic Engineer. A typical traffic study costs approximately \$3,000.00-\$5,000.00. The Engineering Department would like to complete approximately 3-5 studies per year. Once the studies are completed, the Police can begin enforcing the limits, which can result in revenue that would come back to the Municipality helping to offset the cost.

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**EXPENDITURE SUMMARY**

**PARKS & RECREATION**

<b>CATEGORY</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Millennium Park Improvements Grant	711,250		250,000		
Park Avenue Project	100,000	1,774,380			
Village Green	30,000			300,000	
Oak Tree Park	125,000				
Simmons Park		200,000			
Miner's Memorial Park Improvements Grant	305,000		75,000		250,000
UPMC Field			50,000		
Molly Hill Park			180,000		
Birch Tree Park				100,000	
Elm Tree Park			71,000		
Pine Tree Park			75,000		
Peter Page Park				150,000	
Recreation Park and Field Improvements	45,000				
Security Cameras	25,000				
Shade Tree	10,000	10,000	10,000	10,000	10,000
<b>TOTAL</b>	<b>1,351,250</b>	<b>1,984,380</b>	<b>711,000</b>	<b>560,000</b>	<b>260,000</b>

*Shaded areas are carryover items from the previous year*

*\*The Millenium Park Improvement Grant was budgeted in 2019 for \$327,500, however the grant expenses had to be updated to \$711,250. The Municipality was awarded a grant amount of \$268,300.*

*The combination of the 2019 amount carried forward plus the grant amount (327,500+268,300 = \$595,800) should have a net expense of \$115, 450 to the Municipality.*

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT DESCRIPTION  
PARKS & RECREATION**

**PROJECT**

Millennium Park Improvements

**DESCRIPTION**

Millennium Park Improvements - This project will include a new concession stand, and transition the multipurpose field into an additional baseball field with artificial turf, and complete walking trails throughout the area. Funding for this project will be provided by a LWCF grant in the amount of \$268,300, which will help offset the \$711,250 total cost estimate. Future projects include lighting the proposed field.

Park Avenue

This project includes a large playground with poured in place surfacing, benches, and shade structures. It also includes the construction of a restroom/concession/mechanical building and complete utilities for a splash pad/pavilion, the splash pad and pavilion feature. Funding for this project will be sought via State and County grants. The maximum amount for this grant revenue is \$500,000, which will help offset the \$1,874,380 total cost estimate. The Municipality applied for the RACP Grant in 2019 and is still waiting to hear the results of the application.

Village Green Park

Village Green Park had a new playground installed in 2017 and new fields in 2018. There are a few more phases of the project to be complete which includes a small maintenance shed to be built on the property and for the portion of fence that is missing to be added along the tree line (near the T). The estimated cost for this is \$30,000. A future project will include lighting the field so it can be utilized later in the evenings. The estimated cost for light project is \$300,000.

Oak Tree Park

This project includes the installation of a new playground as well as an ADA accessible ramp/parking spot. There is limited parking in this area, so an evaluation will also be complete to see if any additional spaces can be added and if the basketball court should be removed for parking. Funding for this project will be sought via State and County grants. Grants vary with respect to eligibility requirements, timing and funding levels, and as such the completion and timing of this project is dependent upon the receipt of grants and the requirements of the same. The project is estimated to cost \$125,000.

Simmons Park

This project includes improvements to field drainage, updated dugouts, and updated concession stand. In addition to field improvements, a trail network should be established throughout the park. The trail would need to be evaluated to see if ADA accessibility could be accomplished. Estimated cost is \$200,000; however a more detailed design would need to be complete to get a more accurate cost (cost would depend on trail length, location, material, tree removal, etc.). Funding for this project will be sought via State and County grants. Grants vary with respect to eligibility requirements, timing and funding levels, and as such the completion and timing of this project is dependent upon the receipt of grants and the requirements of the same.



**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT DESCRIPTION**

**PARKS & RECREATION**

**PROJECT**

Miner's Memorial Park Improvements

**DESCRIPTION**

Miner's Memorial Park Improvements - These improvements include baseball field improvements, a new walkway, and rehabilitation of the existing concession/bathroom. The maximum amount for this grant revenue is \$250,000, which will help offset the \$305,000 total cost estimate. Funding for this project will be sought via State and County grants. Grants vary with respect to eligibility requirements, timing and funding levels, and as such the completion and timing of this project is dependent upon the receipt of grants and the requirements of the same. Future projects include the installation of a new bathroom at the lower field/playground area as well as ADA compliant playground equipment.

UPMC Field

The updates to UPMC Field include the rehabilitation of the dugouts, a new backstop and bleacher replacement. Funding for this project will be sought via State and County grants. Grants vary with respect to eligibility requirements, timing and funding levels, and as such the completion and timing of this project is dependent upon the receipt of grants and the requirements of the same. The project is estimated to cost \$50,000.

Molly Hill Park

This project includes improvements to make the park ADA accessible, new benches, a new pavilion and playground, new trail system and a landscape buffer between the park and the trolley. Funding for this project was applied for in 2019 as part of a Neighborhood Park Grant which includes the Mollyhill, Elm Tree and Pine Tree Park improvements. The Mollyhill Park project is expected to cost approximately \$180,000. A grant was submitted for \$250,000. The total cost of the three projects is \$326,000.

Birch Tree Park

This project includes the installation of a new playground. The swings are being reset as part of the Stormwater Management Project. \*This project will not be able to be ADA accessible due to the location and existing topography. The estimate cost of the new playground is \$100,000.

Elm Tree Park

This project includes the rehabilitation of the Basketball Court, installation of two new benches and new playground equipment. Funding for this project was applied for in 2019 as part of a Neighborhood Park Grant which includes the Mollyhill, Elm Tree and Pine Tree Park improvements. The Elm Tree Park project is expected to cost approximately \$71,000. A grant was submitted for \$250,000. The total cost of the three projects is \$326,000. \*This project will not be able to be ADA accessible due to the location and existing topography.

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT DESCRIPTION**

**PARKS & RECREATION**

**PROJECT**

**DESCRIPTION**

Pine Tree Park

This project includes the rehabilitation of the Basketball Court, installation of new benches, repairs to the pavilion, a new grill and new playground equipment. Funding for this project was applied for in 2019 as part of a Neighborhood Park Grant which includes the Mollyhill, Elm Tree and Pine Tree Park improvements. The Pine Tree Park project is expected to cost approximately \$75,000. A grant was submitted for \$250,000. The total cost of the three projects is \$326,000. \*This project will not be able to be ADA accessible due to the location and existing topography.

Peter J. Page Park

This project includes the installation of trails through Peter J. Page Park. The trails would be designed for walking and running on an unpaved surface. The topography is steep and would need to be evaluated for ADA accessibility. Estimated cost is \$150,000; however a more detailed design would need to be complete to get a more accurate cost (cost would depend on trail length, location, material, tree removal, etc.)

Recreation Park and Field Improvements

This line is a combination of Neighborhood Parks, Sports Fields, Recreation, and Park Improvements. There will be storm water basins added to Oak Tree Park, UPMC Field, and lower Millennium Field. Along with that there will a new roof to the shelter at Village Green Park. \$45,000 is being requested to cover the cost of the improvements.

Security Cameras

Cameras are to be installed at Park Avenue and Millennium parks to help prevent trespassing or vandalism. These cameras are to focus on the entry points, fields, and any buildings. The estimated cost of the cameras is \$25,000.

Shade Tree

The Shade Tree Commission would like to apply for grants to be utilized for tree inventories, plantings, maintenance and removal of public trees. This will be used to match funding on grants applied for or to begin the inventory on their own.

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**EXPENDITURE SUMMARY**

**SANITARY SEWER CORRECTIVE ACTION**

<b>CATEGORY</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Piney Fork Watershed	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
McLaughlin Run Watershed	250,000	250,000	250,000	250,000	250,000
Saw Mill Run Watershed	350,000	350,000	350,000	350,000	350,000
CAP Sanitary	55,000	55,000	55,000	55,000	55,000
<b>TOTAL</b>	<b>1,805,000</b>	<b>1,805,000</b>	<b>1,805,000</b>	<b>1,805,000</b>	<b>1,805,000</b>

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT DESCRIPTIONS**

**SANITARY SEWER CORRECTIVE ACTION**

**PROJECT**

**DESCRIPTION**

Piney Fork Watershed

This funding level reflects costs associated with routine maintenance and operation of the system, and reducing infiltration and inflow. Non-construction funds are used to monitor flows, televise lines, inspect manholes, dye testing, perform studies and develop designs in known problem areas. Construction funds are used to perform spot repairs, manhole rehabilitation and sewer relining or replacement. Additional monies was placed in 2019 for potential repairs to sewers from landslides.

McLaughlin Run Watershed, Saw Mill Run and Cap Sanitary Watersheds

This funding level primarily reflects routine activities enumerated in the operation and maintenance plan that was required for these watersheds under the EPA/ACHD Administrative Consent Order.

In 2019 the funding will be focused in McLaughlin Run and Saw Mill Run to complete projects for flow reduction measures that may be required by the DEP as part of the interim Consent Order. This funding level supports ongoing future design of any required improvements, and development of a second ACO (Phase II ACO). It is unknown what the second ACO will be mandate, but draft Acos show a requirement to model the Saw Run System.

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**EXPENDITURE SUMMARY**

**CABLE TV – PUBLIC ACCESS FACILITY**

<b>CATEGORY</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Camcorder Package	7,000				
Camcorder Package			7,000		
Microphone and Intercom systems upgrades				5,000	
Broadcast System Upgrade		25,000			
Studio Upgrades					10,000
<b>Total</b>	<b>7,000</b>	<b>25,000</b>	<b>7,000</b>	<b>5,000</b>	<b>10,000</b>

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT DESCRIPTIONS**

**CABLE TV – PUBLIC ACCESS FACILITY**

**PROJECT**

Camcorder Replacements  
Studio & Field Equipment Updates

**DESCRIPTION**

All items are intended to either replace existing equipment that has reached its expected lifespan, update equipment that has become obsolete, or add new capabilities to the services provided by the public access television facility.

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**EXPENDITURE SUMMARY**

**FIRE DEPARTMENT**

<b>CATEGORY</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Milford Station:</b>					
Exhaust Fan for Engine Bay		30,000			
Repair/Replace Heating System	20,000				
Extend Bay for Future Pumper			150,000		
<b>Clifton Station:</b>					
Repairs to Lot	20,000				
Repair Heating System	30,000				
<b>TOTAL</b>	<b>70,000</b>	<b>30,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>

**MUNICIPALITY OF BETHEL PARK  
2020-2024 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT DESCRIPTIONS**

**FIRE DEPARTMENT**

**PROJECT**

**DESCRIPTION**

**MILFORD STATION:**

Exhaust Fan For  
Engine Bay

The exhaust fan is needed to replace in the station to prevent pollution of air from the trucks as they are going in and out of the building.

Heating System

The heating system is going to need repair and possible replacement in the next couple of years. The project is scheduled to take place in 2020.

Extend Bay For  
Future Pumper

With the purchase of a new pumper truck in the near future, the building would have to be modified in order to accommodate the size of the truck for parking. As of now the estimate of work is \$150,000,

**CLIFTON STATION:**

Lot Repair

The lot is going to be need of repair in the next couple of years. For now the project is scheduled to take place in 2020 with an estimate of \$20,000 of labor and repair.

Heating System

The heating system is going to need repair and possible replacement in the next couple years. The project is scheduled to take place in 2020.