

MUNICIPALITY OF BETHEL PARK



2021 – 2025 CAPITAL IMPROVEMENTS PROGRAM

**MUNICIPALITY OF BETHEL PARK
2021-2025 CAPITAL IMPROVEMENTS PROGRAM**

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**MUNICIPALITY OF BETHEL PARK
2021-2025 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 2021-2025 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 2021 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 2021 through 2025, along with an estimated cost and brief description of each project.

**MUNICIPALITY OF BETHEL PARK
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CAPITAL EXPENDITURE SUMMARY

ALL PROGRAMS

CATEGORY	2020	2021	2022	2023	2024	2025
General Government	93,000	319,539	47,199	48,199	47,199	47,199
Public Safety	287,000	242,200	200,000	200,000	200,000	200,000
Public Buildings & Properties	405,000	66,500	40,000	165,000	40,000	40,000
Community Services & Traffic Signals	4,784,834	3,671,000	3,115,000	2,950,000	2,850,000	2,550,000
Parks & Recreation	1,351,250	3,976,250	615,000	710,000	60,000	160,000
Sanitary Sewer Corrective Action	1,805,000	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	180,000	150,000			
TOTAL	8,803,084	10,285,489	5,979,199	5,883,199	5,012,199	5,102,199

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

**MUNICIPALITY OF BETHEL PARK
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EXPENDITURE SUMMARY

GENERAL GOVERNMENT

CATEGORY	2021	2022	2023	2024	2025
Firewall Takeover Project	10,580				
Cloud Migration Project-Phase 2	24,000				
Technology Infrastructure Upgrades- Rewiring	86,380				
Network Rationalization Project	21,680				
Data Archiving	50,000				
PW Fuel System Upgrade	6,013				
Technology Infrastructure Upgrades	37,500				
Municipal Camera Upgrades- PW,Parks,Municipal Bldg and Comm Ctr	36,187				
Information Technology Contracts	12,699	12,699	12,699	12,699	12,699
GIS System	25,000	25,000	25,000	25,000	25,000
Update Municipal Codebook	9,500	9,500	10,500	9,500	9,500
TOTAL	319,539	47,199	48,199	47,199	47,199

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GENERAL GOVERNMENT

PROJECT

DESCRIPTION

Firewall Takeover Project	This is a High Priority project to protect Municipality data and information.
Cloud Migration Project-Phase 2	This project would migrate 6 servers to the cloud.
Technology Infrastructure Upgrades-Rewiring	This project is to replace wiring within the Municipal Building for all electronic equipment. This will be necessary with the relocation of the Data Center from the upper floor to a secure location on the lower floor.
Network Rationalization Project	This replaces equipment that is no longer supported by the manufacturer. Managed Switch with PoE, PoE Wireless Access Points, and RADIUS authentication for wireless. This project is dependent on the completion of the Technology Infrastructure Upgrades-Rewiring project.
Data Archiving	This is one year of a multi-year project and will require the hiring of an outside company to properly classify and file our data. The company's responsibility will be to digitize our paper records into an organized digital format and destroy the physical copies. The price includes the initial purchase of data file management software that will bring the Municipality in compliance with PA State Law.
PW Fuel System Upgrade	The purpose is to upgrade the outdated Windows 7 PC that controls and monitors the fuel system. Software, site controller and support are also included in this cost.
Technology Infrastructure & Upgrades	The technology infrastructure & upgrades budget includes annual costs for the replacement of 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 to be replaced
Municipal Camera Upgrades	This project has been ongoing in phases due to the cost. The purpose is to standardize all of the camera systems into one system that includes web-viewing for dispatch, police and public works.
Information Technology Contracts	Ongoing annual license fees for Municipal wide software.

**MUNICIPALITY OF BETHEL PARK
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GENERAL GOVERNMENT

PROJECT

DESCRIPTION

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 and Pathway for sidewalk maintenance. \$25,000 is 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 license fee includes upgrades of the code text, inclusion of the code on the Municipal web page and an electronic copy. Building Inspection/Code Enforcement is required to purchase hard copies of the International Code every 3 years which increases the cost an additional \$1,000. This purchase would be required in 2023.

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EXPENDITURE SUMMARY

PUBLIC SAFETY

CATEGORY	2021	2022	2023	2024	2025
Vehicle Replacement	200,000	200,000	200,000	200,000	200,000
Intersection Cameras	28,200				
Equipment	10,500				
Cell Phones	3,500				
TOTAL	242,200	200,000	200,000	200,000	200,000

**MUNICIPALITY OF BETHEL PARK
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PUBLIC SAFETY

PROJECT

DESCRIPTION

Vehicle Replacement

The Police Department intends to continue the yearly practice of purchasing 3 vehicles and retiring 3 vehicles. Previous budgets allowed \$175,000 for these purchases plus additional money for replacement not totally covered by insurance. An additional \$25,000 is requested in 2021 to cover anticipated increases in the price of the vehicles and emergency equipment for each new vehicle.

Intersection Cameras

The existing cameras and license plate readers currently installed within the Municipality have been a great benefit to the Police Department in assisting them in their job performance. Installing cameras at the Clifton/Library and Clifton/McMurray intersections allows for assets in the southern end of town where there is no coverage.

Equipment

2020 marked the end of the Police Department's Taser Assurance Program making it necessary to purchase 14 new Tasers with extended warranties from the manufacturer and retire existing Tasers. This will also decrease the number of Tasers by 2 and more accurately reflect what is needed for police operations.

Cell Phones

Cell Phones are increasingly used by all Police Department personnel. Current personnel have been using their personal cell phones which is not recommended as an acceptable practice. With cell phone data sometimes used for evidence purposes, having official and personal data combined on one phone is not recommended. The Police Department is requesting the purchase of 13 cell phones for official department use only.

**MUNICIPALITY OF BETHEL PARK
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EXPENDITURE SUMMARY

PUBLIC BUILDINGS & PROPERTY

CATEGORY	2021	2022	2023	2024	2025
<u>Municipal Building</u>					
Replace HVAC Units	30,000	30,000	30,000	30,000	30,000
HVAC Chiller Replacement			125,000		
Building Security	9,000				
Police Holding Cell	5,500				
<u>Community Center</u>					
Furniture/Equipment/Site Improvement	10,000	10,000	10,000	10,000	10,000
Security Updates	12,000				
TOTAL	66,500	40,000	165,000	40,000	40,000

Shaded areas are carryover items from the previous year

**MUNICIPALITY OF BETHEL PARK
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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 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 2020.

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 2023.

Building Security

This proposal is to update and install internal cameras in the Police Department and Municipal Building with 6 new IP cameras, replacing an analog camera with 2 IP cameras and upgrade to a 24-port Gigabit POE switch for additional ports.

Police Holding Cell

This project would create a holding cell with a water closet, a sink and cot. It is also necessary to run a water line to the cell.

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 quickly. \$10,000 is being requested to maintain what 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 designate personnel that would have access to specific areas and times.

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EXPENDITURE SUMMARY

COMMUNITY SERVICES & TRAFFIC SIGNALS

CATEGORY	2021	2022	2023	2024	2025
<u>Community Services</u>					
General Road Program (contractual)	1,785,000	1,885,000	2,035,000	2,035,000	2,035,000
Public Works Vehicle Replacement	400,000	450,000	400,000	300,000	300,000
MS4 Projects & Non-construction	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	110,000				
Community Sidewalks	25,000	25,000	25,000	25,000	25,000
Active Allegheny	20,000				
MS4 Projects (Thunderwood)*		265,000			
Community Development Block Grant-Miners Park & Park Ave	100,000				
Highland Bridge Improvements	95,000				
Washington Junction Streetscape Corridor Study	25,000				
Growing Greener Grant – Saw Mill Run Stream Restoration	135,000				
Property Acquisition and Development-5110 W Library	380,000				
<u>Traffic Signal/Intersection Improvements</u>					
ARLE Grant Oxford Drive from Highland to Ft. Couch Rd.**	76,000				
Traffic Pole Inspection Project	30,000				
Weight Limit Study	15,000	15,000	15,000	15,000	15,000
TOTAL	3,671,000	3,115,000	2,950,000	2,850,000	2,850,000

Shaded areas are carryover items from the previous year

**This project will be funded by a Pennvest Loan*

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

**MUNICIPALITY OF BETHEL PARK
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COMMUNITY SERVICES & TRAFFIC SIGNALS

PROJECT

DESCRIPTION

COMMUNITY SERVICES:

General Road Program

The annual Road Program, as recommended by the Municipal Engineer and then approved by Municipal Council for \$1,785,000, 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 a Backhoe and 8-Ton Salt/Dump Truck at a cost of \$110,894 and \$184,575 respectively. The vehicles being replaced will be sold through the Municibid Website to the highest bidder. Replace Vermeer at a cost of \$28,550, a Kubota at a cost of \$21,853, 2 Z-Turn Tractor Mowers at a cost of \$9,564 each and a pickup truck at a cost of \$35,000. The original pickup truck will be reassigned. Total cost of vehicles is \$400,000.

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 for 2019.

Community Sidewalks

The Municipality will be using \$25,000 of annual funds for repair, replacement, and constructing sidewalks in the community.

Active Allegheny

The Municipality has applied for and received this grant multiple times over the years to aid in the design of sidewalks throughout different areas of town. In 2020 we applied for a grant to prepare a sidewalk prioritization plan. If awarded, this project would be completed in 2021.

**MUNICIPALITY OF BETHEL PARK
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COMMUNITY SERVICES & TRAFFIC SIGNALS

PROJECT

DESCRIPTION

COMMUNITY SERVICES:

**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 completed in two phases due to inflation and two mobilization fees.

**Community Development
Block Grant – Miners Park/Park
Ave**

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.

**Highland Road Bridge
Improvements**

Every couple of years PennDOT completes inspections on bridges within the Municipality and reports repairs that need to be made. A report on the Highland Road Bridge was provided to the Municipality in 2020. In order to fix all the recommended repairs, a structural engineer will be needed to aid in the construction specifications and a contractor hired to complete the repairs.

**Washington Junction
Streetscape Corridor Study**

This project will allow the Municipality to plan how our “front door” looks. People traveling down Route 88 at Conner Road enter the Municipality with a view on one side of the road of blighted PAT property and the T-station and on the other green space. There is great potential to add signage, sidewalks which would take people from the T-station to the adjoining neighborhoods and the Greenway. However due to the many right of way locations, utilities and existing buildings we feel that we should invest in a streetscape study which would allow for a plan of how to address the area and make the “front door” something people are welcomed by.

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COMMUNITY SERVICES & TRAFFIC SIGNALS

PROJECT

DESCRIPTION

COMMUNITY SERVICES:

**Growing Greener Grant-Saw
Mill Run Stream Restoration**

In 2018 the Municipality received a Growing Greener Grant for the stream rehabilitation of the upper reaches of Saw Mill Run starting at the Milford Fire Station. This project proposes 400' of stream restoration which will be used towards our required MS4/TMDL reduction goals. The grant is for \$13,000 and must be constructed by the end of 2021.

**Property Acquisition and
Development-5110 West Library**

The Municipality is looking to acquire the property at 5110 West Library Avenue which is currently for sale. The existing building would be demolished and the Municipality would install a new parking lot for overflow Library parking. The approximate acquisition cost is \$180,000 plus \$210,000 for environmental studies and upgrades to the site.

**TRAFFIC SIGNAL/
INTERSECTION:**

**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.

**Traffic Pole Inspection
Project**

PennDOT sent letters to all Municipalities informing them that due to recent failures in traffic poles within Municipalities, they are recommending all Municipalities to inventory their traffic poles, inspect all of them and record any structural deficiencies, develop a plan to repair and replace the poles. Also, initiate future planning, inspections and programming for the repair and replacement of poles.

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 are 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-\$5,000. 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.

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EXPENDITURE SUMMARY

PARKS & RECREATION

CATEGORY	2021	2022	2023	2024	2025
Millennium Park Improvements Grant	711,250		250,000		
Park Avenue Project	3,000,000				
Village Green	30,000		300,000		
Simmons Park		200,000			
Miner's Memorial Park Improvements Grant				50,000	
UPMC Field		50,000			
Mollyhill Park		180,000			100,000
Oak Tree Park	125,000				50,000
Birch Tree Park	100,000				
Elm Tree Park		75,000			
Pine Tree Park		100,000			
Peter Page Park			150,000		
Shade Tree	10,000	10,000	10,000	10,000	10,000
TOTAL	3,976,250	615,000	710,000	60,000	160,000

Shaded areas are carryover items from the previous year

**The Millennium 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.*

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PARKS & RECREATION

PROJECT

DESCRIPTION

Millennium Park Improvements

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, turf field, 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 \$3,000,000 total cost estimate. The Municipality applied for the RACP Grant in 2020 and is still waiting to hear the results of the application. The Municipality received \$250,000 from the GEDF Grant for this project.

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 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.

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 completed 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.

**Miner's Memorial Park
Improvements**

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.

**MUNICIPALITY OF BETHEL PARK
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PARKS & RECREATION

<u>PROJECT</u>	<u>DESCRIPTION</u>
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.
Mollyhill 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. The Mollyhill Park project is expected to cost approximately \$180,000.
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.
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. The Elm Tree Park project is expected to cost approximately \$75,000. *This project will not be able to be ADA accessible due to the location and existing topography.
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. The Pine Tree Park project is expected to cost approximately \$100,000. *This project will not be able to be ADA accessible due to the location and existing topography.

**MUNICIPALITY OF BETHEL PARK
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PARKS & RECREATION

PROJECT

DESCRIPTION

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 completed to get a more accurate cost (cost would depend on trail length, location, material, tree removal, etc.)

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.

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EXPENDITURE SUMMARY

SANITARY SEWER CORRECTIVE ACTION

CATEGORY	2021	2022	2023	2024	2025
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
TOTAL	1,805,000	1,805,000	1,805,000	1,805,000	1,805,000

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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 was 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.

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EXPENDITURE SUMMARY

CABLE TV – PUBLIC ACCESS FACILITY

CATEGORY	2021	2022	2023	2024	2025
Camcorder Package		7,000			
Microphone and Intercom systems upgrades			5,000		
Broadcast System Upgrade	25,000				
Studio Upgrades				10,000	
Total	25,000	7,000	5,000	10,000	-

**MUNICIPALITY OF BETHEL PARK
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CABLE TV – PUBLIC ACCESS FACILITY

PROJECT

Broadcast System Upgrade

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.

DRAFT

**MUNICIPALITY OF BETHEL PARK
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EXPENDITURE SUMMARY

FIRE DEPARTMENT

CATEGORY	2021	2022	2023	2024	2025
Milford Station:					
Exhaust Fan for Engine Bay	30,000				
Extend Bay for Future Pumper		150,000			
Clifton Station:					
Repairs to Lot					
Repair Heating System					
Departmental:					
Full Replacement-Portable Radios	150,000				
TOTAL	180,000	150,000			

**MUNICIPALITY OF BETHEL PARK
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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.

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.

DEPARTMENTAL:

Full Replacement-Portable Radios

The current portable radios being used are approximately 13-14 years old. They are no longer supported and they have outlived their useful life. With newer technology, this would allow for better communications.