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THE BOROUGH OF BRENTWOOD
MUNICIPAL BUILDING - 3624 BROWNSVILLE ROAD
PITTSBURGH, PA 15227-3199
Office 412-884-1500 - FAX 412-884-1911
www.brentwoodboro.com

BOROUGH OF BRENTWOOD
AGENDA
July 24, 2017 - REGULAR COUNCIL MEETING
7:30 PM

As part of Brentwood's continuing efforts to promote a Transparent Government as well as environmentally friendly initiatives, copies of the Reports, Bills, Resolutions and Ordinances will be provided on the Borough Web Site. www.brentwoodboro.com - As always, a description of the Agenda Items will be provided via the Council Fact Sheet.

Note: Minutes will be provided on the web site once they are officially approved.

Executive Session: 6:30 PM

- 1. Call to Order.**
- 2. Pledge of Allegiance.**
- 3. Roll Call.**
- 4. Comments on Agenda Action Items Only. Please limit remarks to three minutes.**
- 5. Communications.**
- 6. President's Report – Mr. John Frombach**
- 7. Mayor's Report – Mr. Dennis Troy**
- 8. Administrative and Finance Committee – Mr. Harold Smith**

9. Public Works Committee – Mr. AJ Doyle

- a. Consider Awarding 2017 Sidewalks Replacement Program to Facchiano Contracting contractor in amount of \$177,100.00 to be paid from the Capital Improvement Fund Line Item 18-439-610 Sidewalk Cost Sharing Repair and 18-439-619 Roadway Rehabilitation Project. [ACTION ITEM]

Mr. President, I move the Borough awarding the 2017 Sidewalks Replacement Program to Facchiano Contracting contractor in amount of \$177,100.00 with \$83,600 to be paid from the Capital Improvement Fund Line Item 18-439-610 Sidewalk Restoration and \$93,500 to be paid from Line Item 18-439-619 2017 Roadway Rehabilitation Project. (Note: This will put the Borough's \$25,000 matching share over by \$14,900 to \$39,900).

- b. Consider setting the 2017 Shared Cost Sidewalk Program unit price at 19 per square foot. [ACTION ITEM]

Mr. President, I move to set the 2017 Shared Cost Sidewalk Restoration Program construction fee at \$19 per square foot of concrete.

10. Zoning and Ordinance Committee – Ms. Stephanie Fox

11. Parks and Recreation Committee – Mr. Pat Carnevale

- a. FYI - Consider awarding the Brentwood Pool Renovations Project - Phase I to xxxxxxxx in the amount of \$xxx,xxx to be paid from the Borough's Capital Improvement Fund Line Item 18-452-611 Pool Improvements.

Mr. President, due to requests from Contractors for additional time and concerns the Borough would not receive accurate bids, Gateway Engineers prepared an addendum to extend the Bid Deadline to August 10th 2017.

12. Public Safety Committee – Mr. Pat Carnevale

- a. Consider paying the Brentwood Crossing Guards a rate of time and half for the hours they worked on the 4th of July. [ACTION ITEM]

Mr. President, I move the Borough pay any Brentwood Crossing Guard who worked on July 4th, 2017 a rate of time and one half their hourly rate for the hours they worked. [ACTION ITEM]

- b. FYI - The next Public Safety Committee Meeting will be held on Thursday, August 10th at 8:00 PM. This meeting will be with the BVFC.

Mr. President, the next Public Safety Committee Meeting will be held on Thursday, August 10th at 8:00 PM. This meeting will be with the BVFC.

13. Community Affairs Committee – Dr. Robert Pasquantonio

14. Special Committees

15. Old Business

- a. 10 - Year Capital Improvement Plan [DISCUSSION]

FYI - Draft copies of the proposed 10-Year Capital Improvement plan worksheets/summary tables have been provided and will used to review and discuss the plan during the July 24th Council meeting. Department Heads will be present to answer

any questions on any item/project they are requesting.

Tonight's meeting is only to review the items and projects being requested over the next 10-years and not necessarily the need or costs. The debate over any particular project or purchase will be discussed in August and/or September's meetings.

16. New Business

17. Public Comment

18. Adjournment

The Brentwood Borough Council meets every month on the Third Monday at 7:30 p.m. and Fourth Monday at 7:30 p.m., unless otherwise noted. Thank you for taking the time to attend today's meeting. We look forward to seeing you at future meetings.

Agendas, Department Reports, and some associated documents for Borough Council items may be viewed online at <http://www.brentwoodboro.com>.

All public records relating to an open session item on this agenda that are not exempt from disclosure pursuant to the Pennsylvania Open Records Act will be available for public inspection at on the Borough's web site at <http://www.brentwoodboro.com> at the same time that the public records are distributed or made available to the legislative body. Any draft contracts, ordinances and resolutions posted on the site or distributed in advance of the Council meeting may not be the final documents approved by the Borough Council. Final documents will be made available online following adoption by the Brentwood Borough Council.

To request an accommodation or alternative format under the Americans with Disabilities Act for Borough-sponsored meetings, events or printed materials, please call (412) 884-1500 as soon as possible, but at least three business days before the meeting.

Occasionally, Borough Council may consider agenda items out of order.

BOROUGH OF BRENTWOOD COMMUNITY VISION STATEMENT

The Borough of Brentwood is a unified, family-oriented community with a strong commitment to civic pride and traditions. While preserving these standards, ideals and traditions, the community shall strive to provide a high quality of life for all, a superior educational system and residential areas with a more suburban character. The community shall support established businesses while encouraging future economic development and effective local government, all within a safe and clean environment.

PUBLIC PARTICIPATION GUIDELINES

The Borough of Brentwood welcomes Public Participation during their Council Meetings. They ask however to please follow the Council Rules & Procedures when addressing Council.

14-14. Public participation; enforcement of decorum.

- A. The Borough shall provide those in attendance a reasonable opportunity to address the Council on any agenda item or any matter of concern, official action, or deliberation which may come before council. This privilege shall occur during the part of the agenda entitled "Public Privilege of the Floor."
- B. Speakers must stand. Speakers are requested to give their name, address and organization, if any. Speakers must be recognized by the Chairman. During the first segment of the meeting designated "Public Comment on Agenda Items," speakers may speak only once and will be advised by the Borough Manager when three (3) minutes have expired. Speakers are requested to conclude their remarks at that time. During this segment speakers are only to comment on specific items on the agenda.
- C. The first segment will end no later than 30-minutes after commencement in order to allow the borough business to begin in a timely and reasonable manner. Further questions or statements can be carried over to the second segment.
- D. During the second segment of the meeting designated "Public Comment on Non-Agenda Items" speakers may speak only once and are requested to limit their remarks to three (3) minutes. Speakers will be advised by the Borough Manager when three (3) minutes have expired. Speakers are requested to conclude their remarks at that time.
- E. In the case of a non-agenda item, citizens are requested, but not required, to present the matter to a member of the Council or Borough Manager in an attempt to resolve the matter beforehand.
- F. When a group of persons wishes to address the Council on the same subject matter, it shall be proper for the Chairman to request that a spokesperson be chosen by the group to address the Council and to limit the number of persons addressing the Council on the same matter so as to avoid unnecessary repetition.
- G. If the Chairman determines that there is not sufficient time at the meeting, the comment period may be deferred to the next regular meeting or special meeting occurring in advance of the next meeting.
- H. All remarks shall be addressed to the Council as a body and not to any member thereof. Speakers shall observe the commonly accepted rules of courtesy, decorum, dignity and good taste. Interested parties or their representatives may address the Council by written communications. Written communications shall be delivered to the Secretary or his or her designee.
- I. Each "public comment period" segments are intended to afford citizens an opportunity to (express opinions) and to bring important matters to the attention of the Borough Council. Although they may, nothing herein shall require the President of Council or the Council to answer questions or engage in debate at any Borough Council meeting.



BOROUGH COUNCIL INFORMATIONAL SHEET
AGENDA ITEM 9.a.
ACTION ITEM

SUBJECT: Consider Awarding 2017 Sidewalks Replacement Program to Facchiano Contracting contractor in amount of \$177,100.00 to be paid from the Capital Improvement Fund Line Item 18-439-610 Sidewalk Cost Sharing Repair and 18-439-619 Roadway Rehabilitation Project. [ACTION ITEM]

DATE: July 24, 2017

PRESENTED BY: MR. VITALI ALEXANDROV
DIRECTOR OF DPW

SUMMARY:

This project is for the replacement of existing concrete sidewalk slabs at the multiple locations of approximately 4,600 S.F. of 4" Thick Concrete Sidewalk, 3,750 S.F. of 6" Thick Concrete Sidewalk, and 325 L.F. of curbing. All sidewalks slabs were accessed by Code department and recommended for replacement. The Brentwood Borough is sharing the cost with the resident by paying 50% of the square foot amount for the 4" Concrete Sidewalks.

The Borough received three (3) Bids: (See below and attached)

Item No.	Description	Unit	Qty.	Facchiano Contracting 801 McNeilly Road Pittsburgh PA 15226		Kishmo Inc. 166 Shelby Lane Apollo PA 15613		Fleeher Contracting 31 Windcrest Drive Cecil PA 15321	
				Unit Cost	Total	Unit Cost	Total	Unit Cost	Total
1	4" Concrete Sidewalk Replacement as directed, complete in place	S.F.	4600	\$16	\$73,600	\$15.70	\$72,220	\$40	\$184,000
2	6" Concrete Driveway Replacement, as directed, complete in place	S.F.	3750	\$18	\$67,500	\$17.50	\$65,625	\$50	\$187,500
3	Deep Set Concrete Curb, complete in place	L.F.	325	\$80	\$26,000	\$73.25	\$23,806.25	\$140	\$45,500
4	Traffic Control, Notification and Restoration	L.S.	1		\$10,000		\$37,193.75		\$20,000
	Total Bid				\$177,100		\$198,845		\$437,000

Based on the above the following Unit Costs were determined for each contract taking into account the required Traffic Control and 5% Borough Administration cost:

Facchiano = \$19.00/sf

Kishmo Inc. = \$24.97/sf

Fleeher = \$46.56/sf

The 6-inch concrete sidewalk from the Park Drive to School Building will also be replaced under this contract and will be partially reimbursed by insurance.

All Concrete Curbing will be paid from the Borough's Roadway Rehabilitation Project.

Please note that traffic control is primarily associated with the 4" Concrete Sidewalk replacement which equates to an additional \$2.17/sf cost.

BUDGET IMPACT:

18-439-619 Roadway Rehabilitation Projects Line

2017 Budget = \$400,000.00

Gateway Work Authorization - \$20,000.00

Contract with Mele and Mele - \$143,707.90

Remaining Balance = \$236,292.10

Facchiano - \$93,500 (6-inch Sidewalks and Curbing)

Erie Insurance Reimbursement LS for Damaged concrete - \$28,256.87

Net Cost to Borough = \$65,243.13

18-439-610 Sidewalk Cost Sharing

2017 Budget = \$50,000.00

YTD = \$0.00

Remaining Balance = \$50,000.00

Facchiano - \$83,600 (4-inch Sidewalk and Traffic)

Resident Share @\$9.50/sf = \$43,700

Net Cost to Borough = \$39,900 - \$25,000 (Budget) = \$14,900 over the Borough's Budgeted Share.

RECOMMENDATION:

Recommend Awarding the Contract to Facchiano Contracting in amount of \$177,100.00.

STRATEGIC GOALS APPLIED:

Strategic Goal 10: Improve Conditions of Infrastructure.

Strategic Goal 11: Establish More Benefits of Residency

ATTACHMENTS:

Description

Upload Date

Type

Bids

7/24/2017

Cover Memo

Recommendation

7/24/2017

Cover Memo

RECORD OF BIDS
 2017 Concrete Sidewalk Replacement Program
 Brentwood Borough

Certified As A Correct Copy of All Bids Received

By: *Vitali Alexandrou*

Bid Opening Date: 7/20/2017
 Bid Opening Time: 11:00 A.M.

2017 Concrete Sidewalk Replacement Program

Item No.	Description	Unit	Qty.	Facchiano Contracting 801 McNeilly Road Pittsburgh PA 15226		Kishmo Inc. 166 Shelby Lane Apollo PA 15613		Fleeher Contracting 31 Windcrest Drive Cecil PA 15321	
				Unit Cost	Total	Unit Cost	Total	Unit Cost	Total
1	4" Concrete Sidewalk Replacement as directed, complete in place	S.F.	4600	\$16	\$73,600	\$15.70	\$72,220	\$40	\$184,000
2	6" Concrete Driveway Replacement, as directed, complete in place	S.F.	3750	\$18	\$67,500	\$17.50	\$65,625	\$50	\$187,500
3	Deep Set Concrete Curb, complete in place	L.F.	325	\$80	\$26,000	\$73.25	\$23,806.25	\$140	\$45,500
4	Traffic Control, Notification and Restoration	L.S.	1		\$10,000		\$37,193.75		\$20,000
	Total Bid			\$177,100		\$198,845		\$437,000	



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www.brentwoodboro.com

Brentwood Borough
3624 Brownsville Road,
Pittsburgh, PA 15227-3199

Att: George Zboyovsky, Manager

Re: Recommendation for Award – 2017 Concrete Sidewalk Replacement Program

Dear George;

Bids were received and opened on July 20, 2017 for the 2017 Concrete Sidewalk Replacement Program in which the following bids were received for Contract A:

	Total Bid
1. Facchiano Contracting	\$177,100.00
2. Kishmo Inc.	\$198,845.00
3. Fleeher Contracting	\$437,000.00

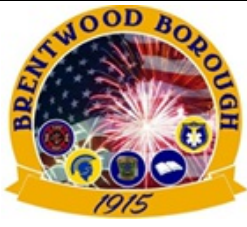
We have worked with Facchiano Contracting in the past and recommend that council take action and award the project to them subject to the availability of funding at a future council meeting. Along with their bid Facchiano also attached a Prequalification Certificate that was issued by PennDOT. This bid was for the replacement of approximately 4,600 S.F. of 4" Thick Concrete Sidewalk, 3,750 S.F. of 6" Thick Concrete Sidewalk, and 325 L.F. of Deep Set Concrete Curb, restoration and traffic control.

If you have any questions, please let me know.

Sincerely,

Vitali Alexandrov,
Director of Public Works/Borough Engineer

Enclosure



BOROUGH COUNCIL INFORMATIONAL SHEET
AGENDA ITEM 9.b.
ACTION ITEM

SUBJECT: Consider setting the 2017 Shared Cost Sidewalk Program unit price at 19 per square foot.
[ACTION ITEM]

DATE: July 24, 2017

PRESENTED BY: MR. ERIC PECCON
ASSISTANT MANAGER

SUMMARY:

This item is associated with the Shared Cost Sidewalk Restoration Program. During the 2015 pilot, Brentwood directly assessed applicants the \$6 per sq. ft. fee based on a bid of \$12 sq. ft. that was included in the vendor contract. Portions of the 2016 version of the program were carried out by two different vendors, which resulted in the receipt of drastically different unit costs. In order to ensure that all participants were charged an equal fee, while concurrently allowing the Borough to recover the administrative expenses associated with program management, Council authorized a separate program rate of \$10 per sq. ft.

BUDGET IMPACT:

The Borough received three (3) Bids: (See below and attached)

Item No.	Description	Unit	Qty.	Facchiano Contracting 801 McNeilly Road Pittsburgh PA 15226		Kishmo Inc. 166 Shelby Lane Apollo PA 15613		Fleehler Contracting 31 Windcrest Drive Cecil PA 15321	
				Unit Cost	Total	Unit Cost	Total	Unit Cost	Total
1	4" Concrete Sidewalk Replacement as directed, complete in place	S.F.	4600	\$16	\$73,600	\$15.70	\$72,220	\$40	\$184,000
2	6" Concrete Driveway Replacement, as directed, complete in place	S.F.	3750	\$18	\$67,500	\$17.50	\$65,625	\$50	\$187,500
3	Deep Set Concrete Curb, complete in place	L.F.	325	\$80	\$26,000	\$73.25	\$23,806.25	\$140	\$45,500
4	Traffic Control, Notification and Restoration	L.S.	1		\$10,000		\$37,193.75		\$20,000
	Total Bid				\$177,100		\$198,845		\$437,000

Based on the above the following Unit Costs were determined for each contract taking into account the required Traffic Control and 5% Borough Administration cost:

Facchiano = \$19.00/sf

Kishmo Inc. = \$24.97/sf

Fleehler = \$46.56/sf

The 6-inch concrete sidewalk from the Park Drive to School Building will also be replaced under this contract and will be partially reimbursed by insurance.

All Concrete Curbing will be paid from the Borough's Roadway Rehabilitation Project.

Please note that traffic control is primarily associated with the 4" Concrete Sidewalk replacement which equates to an additional \$2.17/sf cost.

Based upon receipt of a low bid in the amount a recommended fee of \$19.00 per sq. ft. will allow the Borough to provide this service at a significant discount to the property owners while still accounting for staff time involved in evaluating slabs, generating notifications, and conducting inspections .

To date, residents have committed to repairing approximately 4,600 sq. ft. It is estimated that the Borough will expend \$83,600 under Line Item 18-439.610. The resident share of approximately \$43,700 will be recorded under Line Item 18-363.100.

RECOMMENDATION:

Approve the Shared Cost Sidewalk Restoration Program unit cost as listed.

PROS:

- Allows for the recovery of administrative expenses while still providing a discounted price for participating residents.

CONS:

- 2017 Unit Costs were higher than in 2015 (\$12/sf) and 2016 (\$10/sf).

STRATEGIC GOALS APPLIED:

Strategic Goal 2: Identify and Explore Additional Sources of Revenues

Strategic Goal 10: Improve Conditions of Infrastructure.

Strategic Goal 11: Establish More Benefits of Residency



BOROUGH COUNCIL INFORMATIONAL SHEET
AGENDA ITEM 11.a.

SUBJECT: FYI - Consider awarding the Brentwood Pool Renovations Project - Phase I to xxxxxxxx in the amount of \$xxx,xxx to be paid from the Borough's Capital Improvement Fund Line Item 18-452-611 Pool Improvements.

DATE: July 24, 2017

PRESENTED MR. GEORGE ZBOYOVSKY, PE
BY: BOROUGH MANAGER

SUMMARY:

The Bid Deadline was Thursday, July 20th but after receiving calls from contractors requesting an extension and concern that the Borough would receive higher bids or contractor's not bidding, Gateway prepared an addendum to the Contract to move the Bid Deadline to August 10th. Gateway Engineer's will review the bids and provide the Borough with a recommendation for award during the August 21st Council meeting. It is important that all contracts are executed and the pre-construction meeting along with submittals are all in place so that there are no delays to the start of this project which is scheduled for the first week in September after the pool is closed for the season.

BASE BID:

This project includes multiple pool renovations including the installation of an ADA complaint zero depth entry pool area, pool slide plateau, various pool specific appurtenances, pool liner, pool edge gutter system, demolition, site grading, electrical work, chain-link fence, concrete installation, retaining walls, inlets, ADS storm pipe, installation and maintenance of E&S controls, landscaping, and site restoration, complete in place.

The project also includes the following Add Alternate Bids:

- Add Alternate Bid No. 1 – Installation of Seat Wall**
- Add Alternate Bid No. 2 – Installation of Retaining Wall**
- Alternate Bid No. 2A- Additional Work to Relocate Light Fixtures**
- Add Alternate Bid No. 3 – Installation of Seat Wall**
- Add Alternate Bid No. 4 – Installation of Pool Feather Steps**
- Add Alternate Bid No. 5 – Installation of Pool Pump for Slide Feature**
- Add Alternate Bid No. 6 – Installation of Pool Pump for Additional Water Features**
- Add Alternate Bid No. 7 – Installation of Pool Heater**
- Add Alternate Bid No. 8 – Installation of Waterslide Feature**
- Add Alternate Bid No. 9 – Installation of Shade Structures**
- Add Alternate Bid No. 10 – Installation of Tot Slide and Landing Pad**
- Add Alternate Bid No. 11 – Installation of Spraying Crab Water Feature**
- Add Alternate Bid No. 12 – Installation of Dumping Buckets Water Feature**
- Add Alternate Bid No. 13 – Installation of Bell Sprayer Feature**
- Add Alternate Bid No. 14 – Installation of Climbing Wall**

Add Alternate Bid No. 15 – Installation of Mini Foam Geyser Water Feature and Supply Lines

Add Alternate Bid No. 16 – Installation of Pop Jets Water Feature and Supply Lines

BUDGET IMPACT:

Phase I of the Brentwood Pool Renovation's Project was approved and budgeted for in the 2017 Capital Improvement Fund. The Engineers Estimate for this Phase was \$714,000. Considering this project would begin in 2016 and end in 2017 only \$414,000 was budgeted for in 2017. Any balance would need to be budgeted in 2018 which is estimated at \$300,000.00.

The Borough was successful in obtaining a CITF Grant in the amount of \$225,000 which will be realized in 2018 when the project is completed and the Borough seeks reimbursement.

RECOMMENDATION:

The Brentwood Pool is in dire need of repairs. If repairs are not made then the pool will more than likely have to be closed indefinitely in the next year or so.

PROS:

Received over \$200,000 in grant funds to offset some of the expenses to the Borough.

Pool would be ADA compliant with zero depth entry.

A revitalized pool may increase the pool use.

An asset to the community.

CONS:

Phase I is estimated at close to \$1 million.

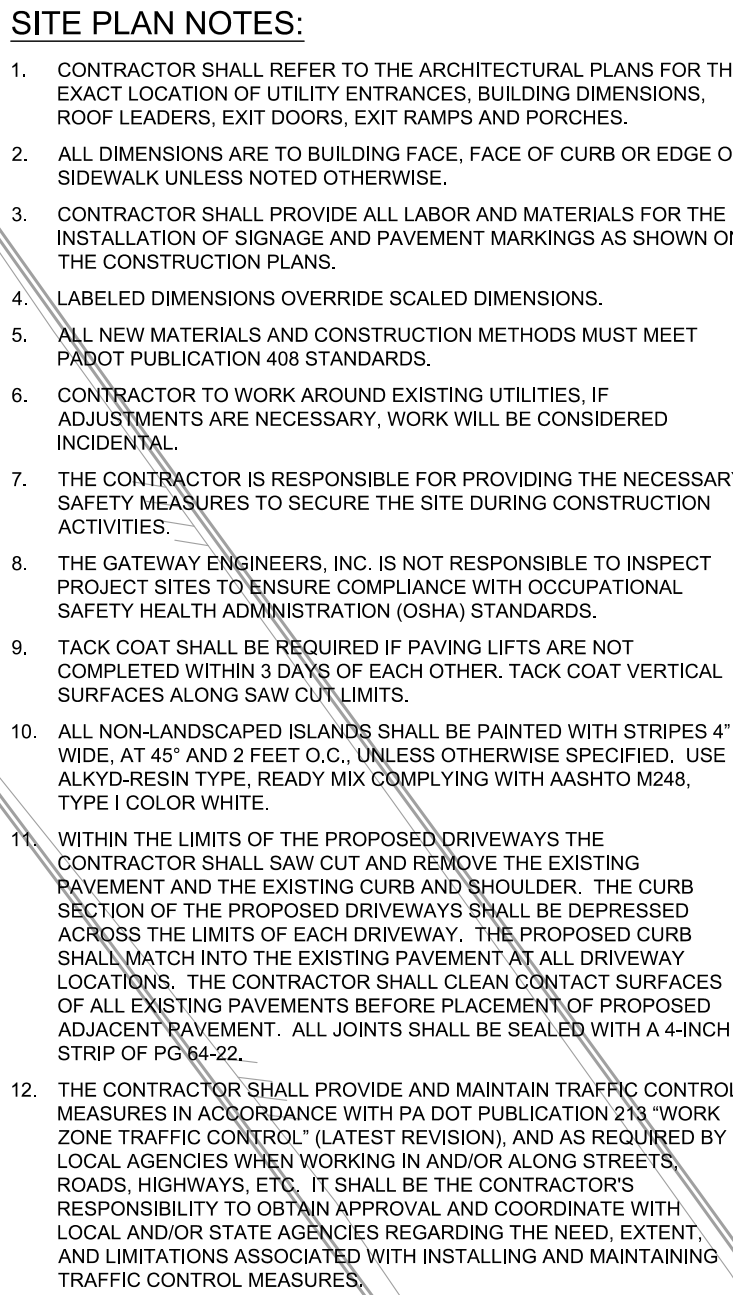
Phase II (Bath House and other amenities) is also estimated at close to \$1 million.

Brentwood Pool (as with most pools) operate in a deficit year after year.

There may not be grant funding to assist with Phase II.

ATTACHMENTS:

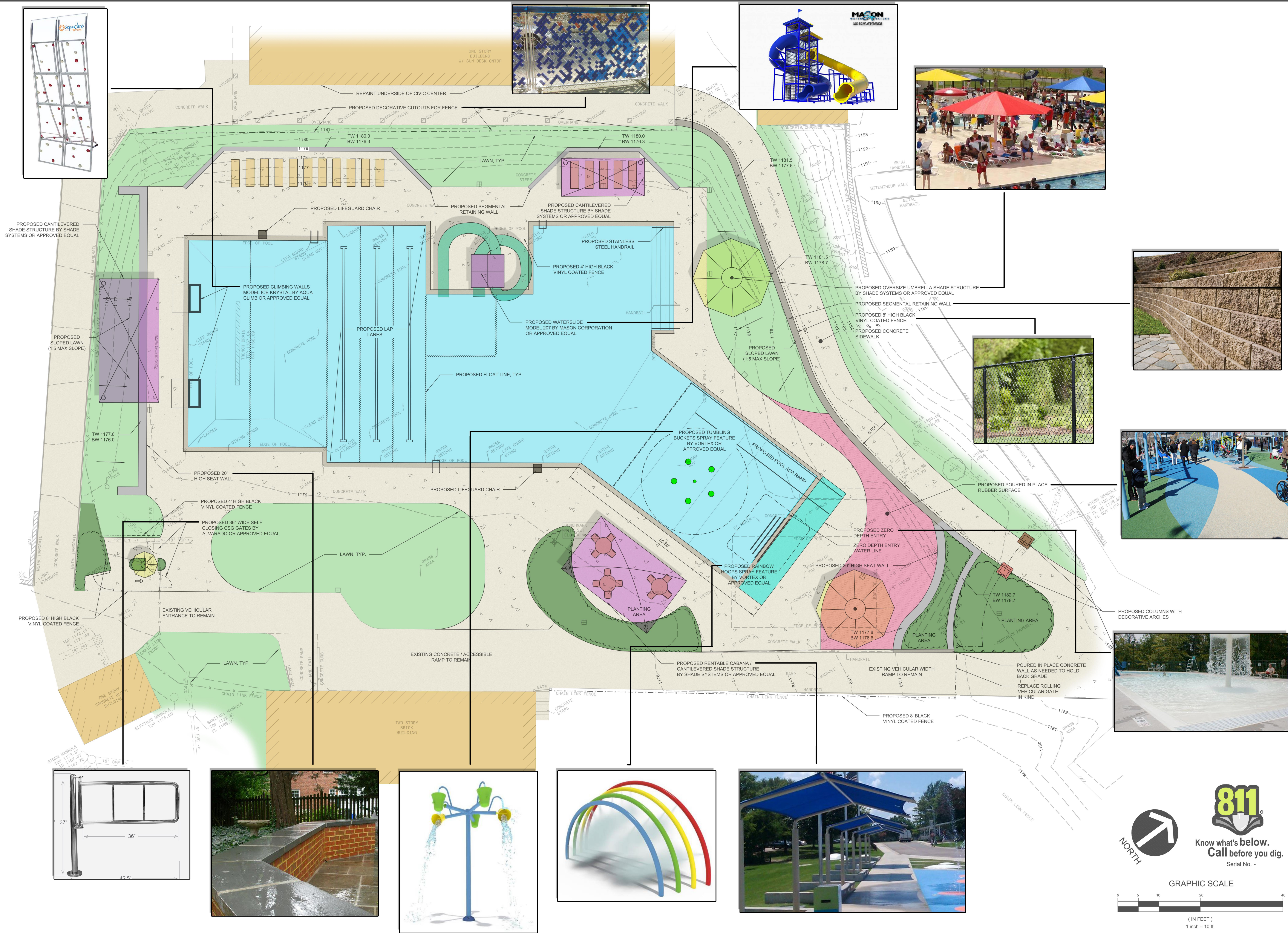
Description	Upload Date	Type
Site Plan	7/14/2017	Cover Memo
Rendered Plan	7/14/2017	Cover Memo



Project Number: 40057-0013
Drawing Scale: 1/4"=1'
Date Issued: MAY 2017
Index Number: --
Drawn By: JCF
Checked By: NMO
Project Manager: DJF

C101

15 Path & File Name: G:\Projects\40000 Brentwood\0007 Brentwood Park\013 Brentwood Pool Design\DWG\02-Sheet\40057-0013 C100 - SITE GRADING UTILITY PLAN.dwg
16 Plot Date: 3/22/2017 8:59 AM User: JCF
17 Plot Date: 3/22/2017 8:59 AM User: JCF



REVISION RECORD

No	Date
01	-
02	-
03	-
04	-
05	-
06	-
07	-
08	-

BRENTWOOD POOL RENOVATIONS

BRENTWOOD PARK
ALLEGHENY COUNTY, PA
PREPARED FOR:
BRENTWOOD BOROUGH
ALLEGHENY COUNTY, PA
CITY, STATE ZIP

SCHEMATIC SITE GRADING UTILITY PLAN

Project Number: 40057-0013
Drawing Scale: 1" = 10'
Date Issued: MARCH 2017
Index Number: -
Drawn By: JCF
Checked By: NMO
Project Manager: DJF

C100



BOROUGH COUNCIL INFORMATIONAL SHEET
AGENDA ITEM 12.a.
ACTION ITEM

SUBJECT: Consider paying the Brentwood Crossing Guards a rate of time and half for the hours they worked on the 4th of July. [ACTION ITEM]

DATE: July 24, 2017

PRESENTED MR. PAT CARNEVALE
BY: MEMBER, BRENTWOOD COUNCIL

SUMMARY:

Crossing Guards are required to work on July 4th at their hourly rate of \$12.02/hour.

Other Hourly Borough Employees are paid time and one-half or double time in addition to getting paid for the actual holiday.

BUDGET IMPACT:

Time and one-half would equal to an additional \$6.01/hour per guard.

On July 4th there were 55 hours worked total by Crossing Guards.

55 hours x \$6.01 = \$330.55



BOROUGH COUNCIL INFORMATIONAL SHEET
AGENDA ITEM 12.b.

SUBJECT: FYI - The next Public Safety Committee Meeting will be held on Thursday, August 10th at 8:00 PM. This meeting will be with the BVFC.

DATE: July 24, 2017



BOROUGH COUNCIL INFORMATIONAL SHEET
AGENDA ITEM 15.a.

SUBJECT: 10 - Year Capital Improvement Plan [DISCUSSION]

DATE: July 24, 2017

**PRESENTED BY: MR. GEORGE ZBOYOVSKY, PE
BOROUGH MANAGER**

SUMMARY:

Associated with the Borough's 10-Year Capital Improvement Plan (CIP). Purchases and/or projects with a cost of at least \$5,000 may be included in this plan.

Includes the following:

Debt Service
Earmarked Programs (Street Program, Sidewalk, Stormwater, etc.)
Special Projects (Pool and Central Business District Multi-Modal grant project.)
New Borough Building
Equipment Needs
Police Cars
DPW Trucks
DPW Equipment
Maintaining current facilities (fields/turf/library).
Police Body Cameras
IT/Computer Needs

BUDGET IMPACT:

Apprx. \$1.9 million/year or \$19 million over the next 10 years.

ATTACHMENTS:

Description	Upload Date	Type
07-21-17 CIP Tables_2018-2027_DRAFT	7/24/2017	Backup Material
07-21-17 Part 1_ Department Request Description Sheets_10 YR CIP	7/24/2017	Backup Material
07-21-17 Part 2 -Department Request Description Sheets_10 YR CIP	7/24/2017	Backup Material
07-21-17 Summary Tax Table_10 YR Forecast	7/24/2017	Backup Material

7/21/17

DRAFT

2018 Capital Improvements Summary

2018 Debt Service Summary

Project Name	Estimated Cost	Source of Funding			Total Funding
		Grants	Sewer Fund	Other	
2018 2015 GO Bond	\$ 321,006.25	-	\$ -	-	\$ 321,006.25
2018 2012/2007 GO Bond	\$ 294,925.00	-	\$ -	-	\$ 294,925.00
2018 2014 DPW Trucks Lease	\$ 40,232.64	-	\$ -	-	\$ 40,232.64
2018 2009 Energy Saving Equipment	\$ 32,026.22	-	\$ -	-	\$ 32,026.22
2018 2016 DPW Truck	\$ 20,000.00	-	\$ -	-	\$ 20,000.00
2018 2015 HVAC Equipment Lease	\$ 13,185.87	-	\$ -	-	\$ 13,185.87
2018 Total Debt Service	\$ 721,375.98	\$ -	\$ -	\$ -	\$ 721,375.98

2018 Earmarked Summary

Project Name	Estimated Cost	Source of Funding			Total Funding
		Grants	Sewer Fund	Other	
2018 5-Year Street Rehabilitation Program	\$ 500,000.00	-	\$ 100,000.00	\$ -	\$ 500,000.00
2018 Phase I of Swimming Pool Project	\$ 370,000.00	\$ 225,000.00	\$ -	-	\$ 370,000.00
2018 Storm Water Management	\$ 200,000.00	-	\$ -	-	\$ 200,000.00
2018 Sidewalk Cost Sharing Program	\$ 50,000.00	-	\$ -	\$ 25,000.00	\$ 50,000.00
2018 Sign Management Program	\$ 5,000.00	-	\$ -	-	\$ 5,000.00
2018 Total Earmarked	\$ 1,125,000.00	\$ 225,000.00	\$ 100,000.00	\$ 25,000.00	\$ 1,125,000.00

2018 Discretionary Summary

Project Name	Estimated Cost	Source of Funding			Total Funding
		Grants	Sewer Fund	Other	
2018 Chevy Truck 6500	\$ 65,000.00	-	\$ -	-	\$ 65,000.00
2018 Decorative Lighting in the Park Phase I	\$ 30,000.00	-	\$ -	-	\$ -
2018 Wood Chipper	\$ 50,000.00	-	\$ -	-	\$ -
2018 Patrol Car 16	\$ 50,000.00	-	\$ -	-	\$ 50,000.00
2018 Pavilion	\$ 35,000.00	-	\$ -	\$ 35,000.00	\$ 35,000.00
2018 Library Carpet Replacement	\$ 35,000.00	-	\$ -	-	\$ -
2018 Large Lawnmower	\$ 25,000.00	-	\$ -	-	\$ 25,000.00
2018 Code Vehicle	\$ 20,000.00	-	\$ -	-	\$ 20,000.00
2018 Asphalt Roller DR12 A-90	\$ 16,000.00	-	\$ -	-	\$ -
2018 K9 Officer	\$ 15,000.00	\$ 15,000.00	\$ -	-	\$ 15,000.00
2018 Pool Hillside Drainage	\$ 15,000.00	-	\$ -	-	\$ 15,000.00
2018 Lexipol Policy and Procedures Manual	\$ 15,000.00	-	\$ -	-	\$ 15,000.00
2018 Walking Trails Phase I	\$ 15,000.00	-	\$ -	-	\$ 15,000.00
2018 Civic Center and Park Access Control	\$ 10,000.00	-	\$ -	-	\$ -
2018 Automatic Toilet Flushers	\$ 7,800.00	-	\$ -	-	\$ -
2018 Total Discretionary	\$ 403,800.00	\$ 15,000.00	\$ -	\$ 35,000.00	\$ 205,000.00
2018 Total Discretionary	\$ 403,800.00	\$ 15,000.00	\$ -	\$ 35,000.00	\$ 255,000.00

\$ 2,018.00	Total Cost	\$ 2,250,175.98	\$ 240,000.00	\$ 100,000.00	\$ 60,000.00	\$ 1,701,375.98	\$ 2,101,375.98
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*Grant dependent need to apply

Moved to another year.

7/21/17

2019 Capital Improvements Summary

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2019 Debt Service Summary

Estimated Cost

Source of Funding

Project Name	Grants	Sewer Fund	Other	General Fund	Total Funding
2019 2015 GO Bond	\$ 322,706.25	\$ -	\$ -	\$ 322,706.25	\$ 322,706.25
2019 2012/2007 GO Bond	\$ 290,900.00	\$ -	\$ -	\$ 290,900.00	\$ 290,900.00
2019 2019 GO Bond (New Municipal Building)	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00
2019 2009 Energy Saving Equipment	\$ 32,026.22	\$ -	\$ -	\$ 32,026.22	\$ 32,026.22
2019 2016 DPW Truck	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
2019 2015 HVAC Equipment Lease	\$ 13,185.87	\$ -	\$ -	\$ 13,185.87	\$ 13,185.87
2019 Total Debt Service	\$ 928,818.34	\$ -	\$ -	\$ 928,818.34	\$ 928,818.34

2019 Earmarked Summary

Estimated Cost

Source of Funding

Project Name	Grants	Sewer Fund	Other	General Fund	Total Funding
2019 New Municipal Building	\$ 5,500,000.00	\$ -	\$ 5,500,000.00	\$ -	\$ 5,500,000.00
2019 Phase II of Swimming Pool Project	\$ 704,000.00	\$ -	\$ -	\$ 504,000.00	\$ 704,000.00
2019 5-Year Street Rehabilitation Program	\$ 300,000.00	\$ 100,000.00	\$ -	\$ 200,000.00	\$ 300,000.00
2019 Storm Water Management	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -
2019 Sidewalk Cost Sharing Program	\$ 50,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
2019 Sign Management Program	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
2019 Total Earmarked	\$ 6,759,000.00	\$ 100,000.00	\$ 5,525,000.00	\$ 734,000.00	\$ 6,559,000.00

2019 Discretionary Summary

Estimated Cost

Source of Funding

Project Name	Grants	Sewer Fund	Other	General Fund	Total Funding
2019 Baseball Field Laser Grading on Rotational Basis 1+2	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
2019 Tax Abatement	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
2019					
2019 Total Discretionary	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00

2019 Total Cost

\$ 7,707,818.34	\$ 200,000.00	\$ 100,000.00	\$ 5,525,000.00	\$ 1,682,818.34	\$ 7,507,818.34
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*This grant has not been awarded yet unlike the swimming pool grant for 2018 which has already been awarded

**Proceeds from GO Bond

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2020 Capital Improvements Summary

Project Name	Estimated Cost	Source of Funding			Total Funding
		Grants	Sewer Fund	Other	
2020 2015 GO Bond	\$ 324,306.26	-	\$ -	-	\$ 324,306.26
2020 2019 GO Bond (New Municipal Building)	\$ 250,000.00	-	\$ -	-	\$ 250,000.00
2020 2012/2007 GO Bond	\$ 56,300.00	-	\$ -	-	\$ 291,300.00
2020 2009 Energy Saving Equipment	\$ 32,026.22	-	\$ -	-	\$ 32,026.22
2020 2016 DPW Truck	\$ 20,000.00	-	\$ -	-	\$ 20,000.00
2020 2015 HVAC Equipment Lease	\$ 13,185.87	-	\$ -	-	\$ 13,185.87
2020 Total Debt Service	\$ 695,818.35	\$ -	\$ -	\$ -	\$ 930,818.35

Project Name	Estimated Cost	Source of Funding			Total Funding
		Grants	Sewer Fund	Other	
2020 Brownsville Road Central Business District Revitalization Program	\$ 675,000.00	\$ 472,500.00	\$ -	\$ -	\$ 675,000.00
2020 5-Year Street Rehabilitation Program	\$ 400,000.00	-	\$ 100,000.00	\$ -	\$ 400,000.00
2020 Storm Water Management	\$ 200,000.00	-	\$ -	-	\$ 200,000.00
2020 Sidewalk Cost Sharing Program	\$ 50,000.00	-	\$ -	\$ 25,000.00	\$ 50,000.00
2020 Sign Management Program	\$ 5,000.00	-	\$ -	-	\$ 5,000.00
2020 Total Earmarked	\$ 1,330,000.00	\$ 472,500.00	\$ 100,000.00	\$ 25,000.00	\$ 1,330,000.00

Project Name	Estimated Cost	Source of Funding			Total Funding
		Grants	Sewer Fund	Other	
2020 Civic Center Improvements (ADA Compliance)	\$ 150,000.00	Potential	\$ -	\$ -	\$ -
2020 Ford F-550 (2006)	\$ 80,000.00	-	\$ -	-	\$ -
2020 Patrol Car 18 replacement	\$ 50,000.00	-	\$ -	-	\$ 50,000.00
2020 Records Management System *	\$ 50,000.00	-	\$ -	-	\$ -
2020 Civic Center Deck Demo	\$ 30,000.00	-	\$ -	-	\$ -
2020 Body Cameras**	\$ 30,000.00	-	\$ -	-	\$ -
2020 Automated License Plate Recognition (ALPR)	\$ 25,000.00	-	\$ -	-	\$ -
2020 Paint Machine	\$ 15,000.00	-	\$ -	-	\$ -
2020 Baseball Field Laser Grading Field 3	\$ 10,000.00	-	\$ -	\$ 10,000.00	\$ 10,000.00
2020 Tax Abatement	\$ 10,000.00	-	\$ -	-	\$ 10,000.00
2020 Patrol LIDAR units**	\$ 7,000.00	-	\$ -	-	\$ 7,000.00
2020 Current Taser Replacement	\$ 6,000.00	-	\$ -	-	\$ 6,000.00
2020 Patrol PCs/ Laptops replacement	\$ 5,000.00	-	\$ -	-	\$ 5,000.00
2020 Total Discretionary	\$ 468,000.00	\$ -	\$ -	\$ 10,000.00	\$ 88,000.00

2020 Total Cost	\$ 2,493,818.35	\$ 472,500.00	\$ 100,000.00	\$ 35,000.00	\$ 1,741,318.35	\$ 2,348,818.35
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* The RMS price is dependent upon what version Allegheny County chooses to provide for free

** These purchases are pending changes in current legislation and litigation

Moved to another Year.

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2021 Capital Improvements Summary**2021 Debt Service Summary**Estimated CostSource of Funding

Project Name	Grants	Sewer Fund	Other	General Fund	Total Funding
2021 2012/2007 GO Bond	\$ -	\$ -	\$ -	\$ 291,013.00	\$ 291,013.00
2021 2015 GO Bond	\$ -	\$ -	\$ -	\$ 325,806.26	\$ 325,806.26
2021 2019 GO Bond (New Municipal Building)	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00
2021 2009 Energy Saving Equipment	\$ -	\$ -	\$ -	\$ 32,026.22	\$ 32,026.22
2021 Total Debt Service	\$ -	\$ -	\$ -	\$ 898,845.48	\$ 898,845.48

2021 Earmarked SummaryEstimated CostSource of Funding

Project Name	Grants	Sewer Fund	Other	General Fund	Total Funding
2021 5-Year Street Rehabilitation Program	\$ -	\$ 100,000.00	\$ -	\$ 400,000.00	\$ 500,000.00
2021 Storm Water Management	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00
2021 Sidewalk Cost Sharing Program	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
2021 Sign Management Program	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
2021 Total Earmarked	\$ -	\$ 100,000.00	\$ 25,000.00	\$ 630,000.00	\$ 755,000.00

2021 Discretionary SummaryEstimated CostSource of Funding

Project Name	Grants	Sewer Fund	Other	General Fund	Total Funding
2021 Additional Parking Spaces	\$ -	\$ -	\$ -	\$ -	\$ -
2021 Patrol Car 17 Replacement	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
2021 Ford F-55- (2006)	\$ -	\$ -	\$ -	\$ 80,000.00	\$ 80,000.00
2021 Decorative Lighting in the Park Phase I	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00
2021 Baseball Field Laser Grading Field 4	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
2021 Tax Abatement	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
2021					
2021 Total Discretionary	\$ -	\$ -	\$ 10,000.00	\$ 170,000.00	\$ 180,000.00

2021 Total Cost	\$ -	\$ 100,000.00	\$ 35,000.00	\$ 1,698,845.48	\$ 1,833,845.48
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2022 Capital Improvements Summary

2022 Debt Service Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2022 2015 GO Bond	\$ 327,206.26	-	\$ -	-	\$ 322,206.00	\$ 322,206.00
2022 2012/2007 GO Bond	\$ 295,612.50	-	\$ -	-	\$ 295,612.50	\$ 295,612.50
2022 2019 GO Bond (New Municipal Building)	\$ 250,000.00	-	\$ -	-	\$ 250,000.00	\$ 250,000.00
2022 2009 Energy Saving Equipment	\$ 32,026.22	-	\$ -	-	\$ 32,026.22	\$ 32,026.22
2022 Total Debt Service	\$ 904,844.98	-	\$ -	-	\$ 899,844.72	\$ 899,844.72

2022 Earmarked Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2022 5-Year Street Rehabilitation Program	\$ 500,000.00	-	\$ 100,000.00	\$ -	\$ 400,000.00	\$ 500,000.00
2022 Storm Water Management	\$ 200,000.00	-	\$ -	-	\$ 200,000.00	\$ 200,000.00
2022 Sidewalk Cost Sharing Program	\$ 50,000.00	-	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
2022 Sign Management Program	\$ 5,000.00	-	\$ -	-	\$ 5,000.00	\$ 5,000.00
2022 Total Earmarked	\$ 755,000.00	-	\$ 100,000.00	\$ 25,000.00	\$ 630,000.00	\$ 755,000.00

2022 Discretionary Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2022 Ford F-550 (2008)	\$ 80,000.00	-	\$ -	-	\$ 80,000.00	\$ 80,000.00
2022 Park Fencing Phase I	\$ 45,000.00	-	\$ -	-	\$ -	\$ -
2022 Patrol Car 20 (Chiefs Car)	\$ 50,000.00	-	\$ -	-	\$ 50,000.00	\$ 50,000.00
2022 Patrol Car 19 Replacement	\$ 50,000.00	-	\$ -	-	\$ 50,000.00	\$ 50,000.00
2022 Exercise Station/ Fitness Park	\$ 14,000.00	-	\$ -	-	\$ -	\$ -
2022 Tax Abatement	\$ 10,000.00	-	\$ -	-	\$ 10,000.00	\$ 10,000.00
2022						
2022 Total Discretionary	\$ 249,000.00	-	\$ -	-	\$ 190,000.00	\$ 190,000.00

2022 Total Cost	\$ 1,908,844.98	\$ -	\$ 100,000.00	\$ 25,000.00	\$ 1,719,844.72	\$ 1,844,844.72
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Moved to another Year.

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2023 Capital Improvements Summary**2023 Debt Service Summary**

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2023 2015 GO Bond	\$ 323,606.26	-	\$ -	-	\$ 323,606.26	\$ 323,606.26
2023 2012/2007 GO Bond	\$ 294,050.00	-	\$ -	-	\$ 294,050.00	\$ 294,050.00
2023 2019 GO Bond (New Municipal Building)	\$ 250,000.00	-	\$ -	-	\$ 250,000.00	\$ 250,000.00
2023 2009 Energy Saving Equipment	\$ 32,026.23	-	\$ -	-	\$ 32,026.23	\$ 32,026.23
2023 Total Debt Service	\$ 899,682.49	-	\$ -	-	\$ 899,682.49	\$ 899,682.49

2023 Earmarked Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2023 5-Year Street Rehabilitation Program	\$ 500,000.00	-	\$ 100,000.00	\$ -	\$ 400,000.00	\$ 500,000.00
2023 Storm Water Management	\$ 200,000.00	-	\$ -	-	\$ 200,000.00	\$ 200,000.00
2023 Sidewalk Cost Sharing Program	\$ 50,000.00	-	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
2023 Sign Management Program	\$ 5,000.00	-	\$ -	-	\$ 5,000.00	\$ 5,000.00
2023 Total Earmarked	\$ 755,000.00	-	\$ 100,000.00	\$ 25,000.00	\$ 630,000.00	\$ 755,000.00

2023 Discretionary Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2023 Library Roof Replacement	\$ 100,000.00	-	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00
2023 Patrol Car 16 replacement	\$ 50,000.00	-	\$ -	-	\$ 50,000.00	\$ 50,000.00
2023 Additional Taser replacement	\$ 6,000.00	-	\$ -	-	\$ 6,000.00	\$ 6,000.00
2023 Baseball Field Laser grading Field 1+2	\$ 10,000.00	-	\$ -	-	\$ 10,000.00	\$ 10,000.00
2023 Tax Abatement	\$ 10,000.00	-	\$ -	-	\$ 10,000.00	\$ 10,000.00
2023 Sidewalk Extension	\$ 7,500.00	-	\$ -	-	\$ -	\$ -
2023 Total Discretionary	\$ 183,500.00	-	\$ -	-	\$ 176,000.00	\$ 176,000.00

2023 Total Cost

2023 Total Cost	\$ 1,838,182.49	\$ -	\$ 100,000.00	\$ 25,000.00	\$ 1,705,682.49	\$ 1,830,682.49
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2024 Capital Improvements Summary

2024 Debt Service Summary

Project Name	Estimated Cost	Source of Funding			Total Funding
		Grants	Sewer Fund	Other	
2024 2015 GO Bond	\$ 324,906.26	\$ -	\$ -	\$ -	\$ 324,906.26
2024 2019 GO Bond (New Municipal Building)	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 250,000.00
2024 2012/2007 GO Bond	\$ 32,037.50	\$ -	\$ -	\$ -	\$ 292,038.00
2024 Total Debt Service	\$ 606,943.76	\$ -	\$ -	\$ -	\$ 866,944.26

2024 Earmarked Summary

Project Name	Estimated Cost	Source of Funding			Total Funding
		Grants	Sewer Fund	Other	
2024 5-Year Street Rehabilitation Program	\$ 500,000.00	\$ -	\$ 100,000.00	\$ -	\$ 400,000.00
2024 Storm Water Management	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00
2024 Sidewalk Cost Sharing Program	\$ 50,000.00	\$ -	\$ -	\$ 25,000.00	\$ 50,000.00
2024 Sign Management Program	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00
2024 Total Earmarked	\$ 755,000.00	\$ -	\$ 100,000.00	\$ 25,000.00	\$ 755,000.00

2024 Discretionary Summary

Project Name	Estimated Cost	Source of Funding			Total Funding
		Grants	Sewer Fund	Other	
2024 Playground Expansion	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
2024 Library Carpet Replacement	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00
2024 Civic Center ADA/Improvements	\$ 150,000.00	\$ 75,000.00	\$ -	\$ -	\$ 150,000.00
2024 Patrol Car 14 (K9) replacement	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00
2024 Baseball Field Laser Grading Field 3	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
2024 Tax Abatement	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
2024 Service Handguns	\$ 8,000.00	\$ -	\$ -	\$ -	\$ 8,000.00
2024 Civic Center and Park Access Controls	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
2024 Patrol PCs/ Laptops	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00
2024 Total Discretionary	\$ 378,000.00	\$ 75,000.00	\$ -	\$ -	\$ 278,000.00

2024 Total Cost	\$ 1,739,943.76	\$ 75,000.00	\$ 100,000.00	\$ 25,000.00	\$ 1,699,944.26	\$ 1,899,944.26
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FUTURE CAPITAL PROJECT - Eliminated from 2018-2027 CIP

7/21/17

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2025 Capital Improvements Summary

2025 Debt Service Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2025 2012/2007 GO Bond	\$ 554,562.50	\$ -	\$ -	\$ -	\$ 294,563.00	\$ 294,563.00
2025 2015 GO Bond	\$ 320,868.76	\$ -	\$ -	\$ -	\$ 320,868.76	\$ 320,868.76
2025 2019 GO Bond (New Municipal Building)	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00
2025 Total Debt Service	\$ 1,125,431.26	\$ -	\$ -	\$ -	\$ 865,431.76	\$ 865,431.76

2025 Earmarked Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2025 5-Year Street Rehabilitation Program	\$ 500,000.00	\$ -	\$ 100,000.00	\$ -	\$ 400,000.00	\$ 500,000.00
2025 Storm Water Management	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00
2025 Sidewalk Cost Sharing Program	\$ 50,000.00	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
2025 Sign Management Program	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
2025 Total Earmarked	\$ 755,000.00	\$ -	\$ 100,000.00	\$ 25,000.00	\$ 630,000.00	\$ 755,000.00

2025 Discretionary Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2025 Patrol Car 18 replacement	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
2025 Baseball Field Laser Grading Field 4	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
2025 Automated License Plate Recognition (ALPR)	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
2025 Civic Center Deck Demolition	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
2025 DPW Paint Machine	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
2025 Automated External Defibrillators (AED)	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
2025 Tax Abatement	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
2025 Park Fencing - Phase I	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000.00	\$ 45,000.00
2025 Current Taser Replacement	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
2025 Total Discretionary	\$ 208,000.00	\$ -	\$ -	\$ -	\$ 198,000.00	\$ 198,000.00

2025 Total Cost	\$ 2,088,431.26	\$ -	\$ 100,000.00	\$ 25,000.00	\$ 1,693,431.76	\$ 1,818,431.76
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2026 Capital Improvements Summary

2026 Debt Service Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2026 2015 GO Bond	\$ 321,593.76	\$ -	\$ -	\$ -	\$ 321,593.76	\$ 321,593.76
2026 2019 GO Bond (New Municipal Building)	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00
2026 2012/2007 GO Bond	\$ 16,800.00	\$ -	\$ -	\$ -	\$ 291,800.00	\$ 291,800.00
2026 Total Debt Service	\$ 588,393.76	\$ -	\$ -	\$ -	\$ 863,393.76	\$ 863,393.76

2026 Earmarked Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2026 5-Year Street Rehabilitation Program	\$ 500,000.00	\$ -	\$ 100,000.00	\$ -	\$ 400,000.00	\$ 500,000.00
2026 Storm Water Management	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00
2026 Sidewalk Cost Sharing Program	\$ 50,000.00	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
2026 Sign Management Program	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
2026 Total Earmarked	\$ 755,000.00	\$ -	\$ 100,000.00	\$ 25,000.00	\$ 630,000.00	\$ 755,000.00

2026 Discretionary Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2026 Replacement of Artificial Playing Surface on Stadium	\$ 400,000.00	\$ -	\$ -	\$ 300,000.00	\$ 100,000.00	\$ 400,000.00
2026 Patrol Car 17 replacement	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
2026 Wood Chipper*	\$ 50,000.00	*	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
2026 Tax Abatement	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
2026 Total Discretionary	\$ 510,000.00	\$ -	\$ -	\$ 300,000.00	\$ 210,000.00	\$ 510,000.00

2026 Total Cost	\$ 1,853,393.76	\$ -	\$ 100,000.00	\$ 325,000.00	\$ 1,703,393.76	\$ 2,128,393.76
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* Grant Possibility

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2027 Capital Improvements Summary

2027 Debt Service Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2027 2012/2007 GO Bond	\$ 568,550.00	\$ -	\$ -	\$ -	\$ 293,550.00	\$ 293,550.00
2027 2015 GO Bond	\$ 321,962.50	\$ -	\$ -	\$ -	\$ 321,962.50	\$ 321,962.50
2027 2019 GO Bond (New Municipal Building)	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00
2027 Total Debt Service	\$ 1,140,512.50	\$ -	\$ -	\$ -	\$ 865,512.50	\$ 865,512.50

2027 Earmarked Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2027 5-Year Street Rehabilitation Program	\$ 500,000.00	\$ -	\$ 100,000.00	\$ -	\$ 400,000.00	\$ 500,000.00
2027 Storm Water Management	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00
2027 Sidewalk Cost Sharing Program	\$ 50,000.00	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
2027 Sign Management Program	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
2027 Total Earmarked	\$ 755,000.00	\$ -	\$ 100,000.00	\$ 25,000.00	\$ 630,000.00	\$ 755,000.00

2027 Discretionary Summary

Project Name	Estimated Cost	Source of Funding			General Fund	Total Funding
		Grants	Sewer Fund	Other		
2027 Patrol Car 19 replacement	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
2027 Baseball Field Laser Grading Fields 4	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
2027 Parking Lots/Areas	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00
2027 Asphalt Roller DR12 A90	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
2027 Tax Abatement Program	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
2027 Park Fencing - Phase II	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000.00	\$ 45,000.00
2027 Total Discretionary	\$ 235,000.00	\$ -	\$ -	\$ 10,000.00	\$ 225,000.00	\$ 235,000.00

2027 Total Cost	\$ 2,130,512.50	\$ -	\$ 100,000.00	\$ 35,000.00	\$ 1,720,512.50	\$ 1,855,512.50
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Capital Improvement Projects

Debt Service

2007/2012 GO Bond

2018-2027



Project Description: In 2007 Brentwood Borough issued a general obligation bond in order to finance a salt dome, practice fields, and roadway improvements for the Borough.

Project Alternatives: The Borough is legally obligated to pay back the principle and interest for this bond.

Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.
- Maintain adequate active and passive open space and recreation facilities to meet the needs of the community

Estimated Start:
2018

Estimated Completion:
2027

Estimated Life Expectancy:
n/a

Financial Summary

Year	Principle	Interest	Total Cost
2018	230,000.00	64,925.00	294,925.00
2019	230,000.00	60,900.00	290,900.00
2020		56,300.00	56,300.00
2021	475,000.00	51,012.50	526,012.50
2022	250,000.00	45,612.50	295,612.50
2023	255,000.00	39,050.00	294,050.00
2024		32,037.50	32,037.50
2025	530,000.00	24,562.50	554,562.50
2026		16,800.00	16,800.00
2027	560,000.00	8,550.00	568,550.00
Total	2,530,000.00	399,750.00	2,929,750.00

Total Project Cost: 2,929,750.00

Capital Improvement Projects

Debt Service

2009 Energy Saving Equipment

2018-2027



Project Description: In 2009 Brentwood Borough purchased new HVAC units at the Civic Center and Brentwood Library, new efficient lighting at all Borough facilities, and LED street lighting and traffic signals. These were all purchased in conjunction with the Energy Efficiency Program.

Project Alternatives: The Borough is legally obligated to pay back the principle and interest for this bond.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with

greater efficiency and prioritizing upgrades

Estimated Start:
2018

Estimated Completion:
2023

Estimated Life Expectancy:
n/a

Financial Summary

Year	Principle	Interest	Total Cost
2018	26,869.72	5,156.50	32,026.22
2019	26,869.72	5,156.50	32,026.22
2020	26,869.72	5,156.50	32,026.22
2021	26,869.73	5,156.49	32,026.22
2022	26,869.73	5,156.49	32,026.22
2023	30,909.10	1,117.13	32,026.23
2024			0.00
2025			0.00
2026			0.00
2027			0.00
Total	165,257.72	26,899.61	192,157.33

Total Project Cost: 192,157.33

Capital Improvement Projects

Debt Service

2014 DPW Trucks

2018



Project Description: In 2014 Brentwood Borough authorized the Department of Public Works to lease two 2014 trucks.

Project Alternatives: The Borough is legally obligated to pay back the principle and interest for this bond.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with

greater efficiency and prioritizing upgrades

Estimated Start:
2018

Estimated Completion:
2018

Estimated Life Expectancy:
n/a

Financial Summary

Year	Principle	Interest	Total Cost
2018	39,554.90	677.74	40,232.64
2019			0.00
2020			0.00
2021			0.00
2022			0.00
2023			0.00
2024			0.00
2025			0.00
2026			0.00
2027			0.00
Total	39,554.90	677.74	40,232.64

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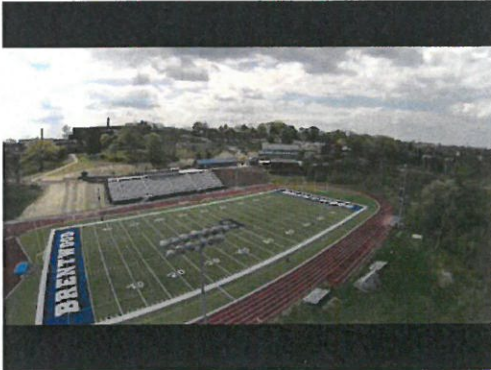
Total Project Cost: 40,232.64

Capital Improvement Projects

Debt Service

2015 GO Bond

2018-2027



Project Description: In 2015 Brentwood Borough authorized a 5,910,000 GO Bond series which was used to complete phase II and Phase III of the Brentwood Borough Park/Stadium Renovations.

Project Alternatives: The Borough is legally obligated to pay back the principle and interest for this bond.

Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.
- Maintain Adequate active and passive open space and recreational facilities to meet the needs of the community

Estimated Start:
2018

Estimated Completion:
2034

Estimated Life Expectancy:
n/a

Financial Summary

Year	Principle	Interest	Total
2018	165,000.00	156,006.26	321,006.26
2019	170,000.00	152,706.26	322,706.26
2020	175,000.00	149,306.26	324,306.26
2021	180,000.00	145,806.26	325,806.26
2022	180,000.00	142,206.26	322,206.26
2023	185,000.00	138,606.26	323,606.26
2024	190,000.00	134,906.26	324,906.26
2025	190,000.00	130,868.76	320,868.76
2026	195,000.00	126,593.76	321,593.76
2027	200,000.00	121,962.50	321,962.50
Total	1,830,000.00	1,398,968.84	3,228,968.84

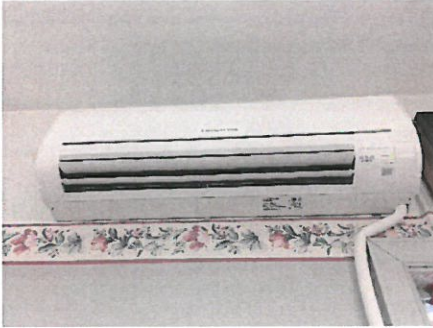
Total Project Cost: 3,228,968.84

Capital Improvement Projects

Debt Service

2015 HVAC Equipment Lease

2018-2020



Project Description: In 2015 Brentwood Borough leased new HVAC equipment.

Project Alternatives: The Borough is legally obligated to pay back the principle and interest for this lease.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2018

Estimated Completion:
2020

Estimated Life Expectancy:
n/a

Financial Summary

Year	Principle	Interest	Total Cost
2018	11,837.91	1,347.96	13,185.87
2019	12,271.18	914.69	13,185.87
2020	12,720.33	465.54	13,185.87
2021			0.00
2022			0.00
2023			0.00
2024			0.00
2025			0.00
2026			0.00
2027			0.00
Total	36,829.42	2,728.19	39,557.61

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Total Project Cost: 39,557.61

Capital Improvement Projects

Debt Service

2016 DPW Truck Lease

2018-2020



Project Description: In 2016 Brentwood Borough leased a 2016 truck for the Department of Public Works

Project Alternatives: The Borough is legally obligated to pay back the principle and interest for this lease.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2018

Estimated Completion:
2020

Estimated Life Expectancy:
n/a

Financial Summary

Year	Principle	Interest	Total Cost
2018	20,000.00		20,000.00
2019	20,000.00		20,000.00
2020	20,000.00		20,000.00
2021			0.00
2022			0.00
2023			0.00
2024			0.00
2025			0.00
2026			0.00
2027			0.00
Total	60,000.00	0.00	60,000.00

Total Project Cost: 60,000

Capital Improvement Projects

Debt Service

New Brentwood Borough Building

2018-2028



Project Description: The construction of a new municipal building will be funded through a municipal bond yet to be issued.

Project Need: The current municipal building is over 100 years old and falling into disrepair. The cost to renovate the building vastly outweighs the cost of constructing a new building. Moving to a new building will significantly decreasing operating costs for the municipal building. In order to serve the citizens of Brentwood in the most efficient, modern and cost effective way possible a new borough building needs to be constructed.

Project Alternatives: The Borough will be legally obligated to pay back the principle and interest for this bond.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2018

Estimated Completion:
2028

Estimated Life Expectancy:
50+ Years

Financial Summary

Year	Total
2018	250,000
2019	250,000
2020	250,000
2021	250,000
2022	250,000
2023	250,000
2024	250,000
2025	250,000
2026	250,000
2027	250,000
2028	250,000
Total	2,750,000

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Total Project Cost: 2,750,000

The first part of the paper discusses the importance of the research and the objectives of the study. It then proceeds to a literature review, followed by a description of the methodology used. The results of the study are presented in the next section, followed by a discussion of the findings and their implications. The paper concludes with a summary of the main points and a list of references.

The research was conducted in a laboratory setting, using a series of experiments to measure the effects of different factors on the outcome. The results show that there is a significant difference between the two groups, with the first group showing a higher level of performance than the second group. This difference is attributed to the differences in the experimental conditions, which were carefully controlled to ensure the validity of the results.

The findings of the study have important implications for the field of research, as they provide a clear and concise summary of the current state of knowledge. They also highlight the need for further research in this area, as there are still many questions that need to be answered. The paper concludes by suggesting some possible directions for future research, and by emphasizing the importance of continued research in this field.

Capital Improvement Projects

Earmarked

Brownsville Road Central Business District Revitalization Project 2019



Project Description: The Brownsville Road Central Business District is the physical heart and economic driver of Brentwood Borough. The Borough wants to utilize the PennDOT multi modal grant program to improve the streetscape of this area. Improvements would include new aesthetically pleasing benches, lampposts, sidewalks, bus stops and storm water drains.

Statement of Need: The Borough has identified the revitalization of the Brownsville Road Central Business Districts as one of its top priorities in its upcoming strategic plan. A citizen survey showed that this was a top priority for the residents of Brentwood, as well as being of the utmost importance to the members of the Council. This survey also confirmed that the walkability of the community is a unique strength that sets it apart from the surrounding communities. Upgrading the streetscape along this corridor will enable the borough to build upon this strength and address the issue of vacant properties in this area. Investing in the surrounding infrastructure will encourage further investment from the private sector in the currently vacant buildings. As the millage rate of the borough has stabilized following the property re-assessment by the county, the only way to continue to grow revenue for the borough is to increase the tax base. Revitalization of this corridor will create a plethora of consumer choices within the borough, increase the tax base, and cement Brentwood's legacy as a livable, walkable, affordable community.

Project Alternatives: n/a

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Project Goals and Objectives:

- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades
- continue to promote investment and revitalization that improve economic condition of the Borough

Estimated Start:
2019

Estimated Completion:
2019

Estimated Life Expectancy:
30+ Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material		675,000.00									675,000.00
Subtotal-Capital Costs	0.00	675,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675,000.00
Funded By											
Bond Issue											0
Grant		472,500.00									472,500.00
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	472,500.00	0	0	0	0	0	0	0	0	472,500.00
Tax Cost	0.00	202,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202,500.00

Total Project Cost: 202,500.00

Capital Improvement Projects

Earmarked

Sidewalk Cost Sharing Program

2018-2027



Project Description: The Brentwood Borough Council approved a policy that will provide financial assistance to residents to abate the costs of sidewalk maintenance. The Borough has allocated \$25,000 per year to improve privately owned sidewalks that are adjacent to public roadways. The Borough will fund 50% of the sidewalk rehabilitation, while the owner of the adjacent property will privately fund for 50%.

Statement of Need: One of the defining features of Brentwood is its long and unique legacy as a walking community. It is imperative that the borough keep and expand upon this reputation. Many of the

sidewalks located in the borough have fallen into disrepair and need major renovations to improve resident experience and safety.

Project Alternatives: The sidewalks could be addressed using an ad-hoc approach, fixing issues as they materialize. This could cost the Borough more in the long run depending on what issues arise.

Project Goals and Objectives:

- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2018

Estimated Completion:
2027

Estimated Life Expectancy:
30+ Years

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Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Subtotal-Capital Costs	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000

Total Project Cost: 250,000

Capital Improvement Projects

Earmarked

Sign Management Program

2018-2027



Project Description: The sign management program was formulated to identify and replace signs that are not up to safety standards, and create a consistent universally recognized type of signage throughout the Borough.

Statement of Need: The safety of the residents of Brentwood is of paramount importance to the Borough. Ensuring that all signs within the Borough reach appropriate safety standards and are universally recognizable is critical to this safety.

Project Alternatives: The current signage could be left as is, and addressed at an ad-hoc basis. This could lead to confusion by those not from the area, and potentially a higher rate of accidents.

Project Goals and Objectives:

- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2018

Estimated Completion:
2027

Estimated Life Expectancy:
30+ Years

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Financial Summary

Capital Costs	2,018	2,019	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027		Total
Equipment & Material	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	55,000
Subtotal-Capital Costs	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	55,000
Funded By												
Bond Issue												0
Grant												0
Sale or Equipment												0
Other (Specify)												0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	55,000

Total Project Cost: 55,000

Capital Improvement Projects

Earmarked

Storm Water Management

2018-2027



Project Description: The Brentwood Department of Public Works has been earmarked money to improve the current storm water management system of the Borough.

Statement of Need: The Brentwood Department of Public Works manages a system of storm inlets and drainage pipes designed to collect and convey runoff. Under federal and state law, the Borough is required to operate this system in a manner that not

only protects community infrastructure but also reduces threats to water quality. Each year the department works on a specific sections of the system in accordance to these state and federal guidelines using the money previously earmarked. It is imperative that these improvements continue on schedule to meet the guidelines set forth from the state and federal government. The Borough will save money by attacking these issue proactively.

Project Alternatives: The system could be maintained at current levels using an ad-hoc approach, addressing issues as they materialize. This could cost the Borough more in the long run depending on what issues arise.

Project Goals and Objectives:

- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2018

Estimated Completion:
2027

Estimated Life Expectancy:
30+ Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	120,00	120,00	120,00	120,00	120,00	120,00	120,00	120,00	120,00	120,000	1,200,00
	0	0	0	0	0	0	0	0	0		0
Subtotal-Capital Costs	120,00	120,00	120,00	120,00	120,00	120,00	120,00	120,00	120,00	120,000	1,200,00
	0	0	0	0	0	0	0	0	0		0
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0
	120,00	120,00	120,00	120,00	120,00	120,00	120,00	120,00	120,00		1,200,00
Tax Cost	0	0	0	0	0	0	0	0	0	120,000	0

Total Project Cost: 1,200,000

Capital Improvement Projects

Earmarked

5 Year Street Rehabilitation Plan

2018-2021



Project Description: The presence of a well-maintained transportation infrastructure is critical for the economic growth of a municipality. However, the effects of age and weather extremes can take a severe toll on the condition of roadways. Although governmental entities are currently facing constrained financial positions, Brentwood's Council acknowledges that further deferring maintenance will only increase the costs of these projects in the future while concurrently compromising safety and efficiency in the present. By assessing the aggregate long term needs of our community, the Borough is able to prioritize projects and utilize best repair practices, which will reduce overall expenses.

Statement of Need: Through its five-year rehabilitation plan, Council seeks not only to alleviate the concerns of motorists but also to encourage residents to use alternative forms of transportation by providing better access to bus stops and enhanced right-of-ways for pedestrians and bicyclists. The project is also designed to improve storm water drainage through the use of permeable pavements, roadside swales, and other "green" methods; implementing these enhancements will both reduce localized flooding and increase water quality in area creeks and streams. The project will be entering its second year in 2018 and it is imperative that it continue as budgeted and scheduled.

Project Alternatives: n/a

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Project Goals and Objectives:

- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2018

Estimated Completion:
2021

Estimated Life Expectancy:
30+ Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Equipment & Material	500,00 0	500,000 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	5,500,00 0
Subtotal-Capital Costs	500,00 0	500,000 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	5,500,00 0
Funded By												
Bond Issue												0
Grant												0
Sale or Equipment												0
Other (Specify)												0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	500,00 0	500,000 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	500,00 0	5,500,00 0

Total Project Cost: 2,000,000

Capital Improvement Projects

Council Project

Civic Center Upgrades

2022



Project Description: The Brentwood Borough Civic Center is in need of improvements.

Statement of Need: The Civic Center serves as a focal point for the residents of Brentwood Borough. In recent years the center has begun to show its age. The center needs to have its roof replaced and have exterior lighting installed. The Civic Center also needs major renovations in order to comply with ADA standards.

Project Alternatives: The Borough could use an ad-hoc approach and replace things as they need maintenance.

Project Goals and Objectives:

- continue to promote investment and revitalization that improve economic condition of the Borough
- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2022

Estimated Completion:
2022

Estimated Life Expectancy:
30+ years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Equipment & Material					150,000							150,000
Subtotal-Capital Costs	0	0	0	0	150,000	0	0	0	0	0	10,000	150,000
Funded By												
Bond Issue												0
Grant												0
Sale or Equipment												0
Other (Specify)												0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	0	0	0	0	150,000	0	0	0	0	0	10,000	150,000

Total Project Cost: 100,000

Demolition of Public Works Area (Civic Center) 2018-2027



Project Description: The Department of Public Works area located next to the civic center needs to be demolished.

Statement of Need: The overhang in this area is in major disrepair and could fall at any time.

Project Alternatives: The Borough could leave the overhang as is and attempt to stabilize the overhang using a different method.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:

Estimated Completion:

Estimated Life Expectancy:

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Financial Summary

Total Project Cost:

Capital Improvement Projects

Council Project

Increasing Park Space

2021



Project Description: This project intends to address the inadequate amount of public parking spaces available throughout the Borough. The Borough intends to identify areas where paving parking areas would be feasible and begin work on the project.

Statement of Need: Continuing to invest in infrastructure is critical to increasing the levels of outside investment and economic revitalization. As more business open up on the

Brownsville road and Route 51 corridors, more public parking spaces must be created in order for these businesses to flourish and attract more economic activity. Brentwood Borough needs to identify areas that can be used for public parking in order to achieve these strategic goals.

Project Alternatives: The Borough could attempt to legislate new ordinances or resolutions regarding parking such as allowing free parking on Fridays from 4 to 8 etc. This may also positively impact economic activity in these corridors.

Project Goals and Objectives:

- continue to promote investment and revitalization that improve economic condition of the Borough

Estimated Start:
2021

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Estimated Completion:
2021

Estimated Life Expectancy:
30+ years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Equipment & Material				100,000								100,000
Subtotal-Capital Costs	0	0	0	100,000	0	0	0	0	0	0	10,000	100,000
Funded By												
Bond Issue												0
Grant												0
Sale or Equipment												0
Other (Specify)												0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	0	0	0	100,000	0	0	0	0	0	0	10,000	100,000

Total Project Cost: 100,000

Capital Improvement Projects

Council Project

Residential Home Improvement Tax Credits

2018-2027



Project Description: This program would offer citizens tax incentives to add major improvements to their residential and commercial properties.

Statement of Need: Many homes and commercial properties located within the borough are aesthetically unappealing and dilapidated. In order to attract new investment and revitalize the economic conditions of the Borough these deficiencies need to be addressed. It is often difficult for residents within the Borough to take on the aforementioned major renovations. Therefore it is critical that the Borough offers a break on property taxes for these residents to enable them to afford these necessary renovations.

Project Alternatives: The Borough could attempt to find other ways to fund for these renovations including a grant program to fund half of the expensive for building façade renovations.

Project Goals and Objectives:

- continue to promote investment and revitalization that improve economic condition of the Borough

Estimated Start:
2018

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Estimated Completion:
2027

Estimated Life Expectancy:
30+

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Equipment & Material	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
Subtotal-Capital Costs	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
Funded By												
Bond Issue												0
Grant												0
Sale or Equipment												0
Other (Specify)												0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000

Total Project Cost: 110,000

The first part of the paper discusses the importance of maintaining accurate records of all transactions. It is essential for businesses to keep track of their income and expenses to ensure they are meeting their financial obligations and maximizing their profits. This section also covers the importance of regular audits and the role of accountants in this process.

The second part of the paper focuses on the importance of maintaining accurate records of all transactions. It is essential for businesses to keep track of their income and expenses to ensure they are meeting their financial obligations and maximizing their profits. This section also covers the importance of regular audits and the role of accountants in this process.

The third part of the paper discusses the importance of maintaining accurate records of all transactions. It is essential for businesses to keep track of their income and expenses to ensure they are meeting their financial obligations and maximizing their profits. This section also covers the importance of regular audits and the role of accountants in this process.

The fourth part of the paper focuses on the importance of maintaining accurate records of all transactions. It is essential for businesses to keep track of their income and expenses to ensure they are meeting their financial obligations and maximizing their profits. This section also covers the importance of regular audits and the role of accountants in this process.

The fifth part of the paper discusses the importance of maintaining accurate records of all transactions. It is essential for businesses to keep track of their income and expenses to ensure they are meeting their financial obligations and maximizing their profits. This section also covers the importance of regular audits and the role of accountants in this process.

The sixth part of the paper focuses on the importance of maintaining accurate records of all transactions. It is essential for businesses to keep track of their income and expenses to ensure they are meeting their financial obligations and maximizing their profits. This section also covers the importance of regular audits and the role of accountants in this process.

The seventh part of the paper discusses the importance of maintaining accurate records of all transactions. It is essential for businesses to keep track of their income and expenses to ensure they are meeting their financial obligations and maximizing their profits. This section also covers the importance of regular audits and the role of accountants in this process.

The eighth part of the paper focuses on the importance of maintaining accurate records of all transactions. It is essential for businesses to keep track of their income and expenses to ensure they are meeting their financial obligations and maximizing their profits. This section also covers the importance of regular audits and the role of accountants in this process.

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Capital Improvement Projects

Code Department

Code Enforcement Vehicle

2018



Project Description: The Code Department of Brentwood Borough needs a department vehicle.

Statement of Need: The Code Department currently uses an old police vehicle to assess code violations around the borough. These vehicles sustain a lot of wear and tear during their time in the Police Department. This leads to high maintenance costs. Further whenever the car is being repaired the Code Department is unable to ensure code compliance.

Project Alternatives: The Code Department can continue to use the Police vehicle donated to them, however as the vehicle ages its maintenance costs will continue to increase.

Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.

Estimated Start:
2018

DRAFT

Estimated Completion:
2018

Estimated Life Expectancy:
15 Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	20,000.00										
Subtotal-Capital Costs	20,000.00										
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	20,000.00										

Total Project Cost: 20,000

Capital Improvement Projects

Code Department

Sidewalk Extension Program

2018-2028



Project Description: The Code Department of Brentwood Borough needs a department vehicle.

Statement of Need: The Code Department currently uses an old police vehicle to assess code violations around the borough. These vehicles sustain a lot of wear and tear during their time in the Police Department. This leads to high maintenance costs. Further whenever the car is being repaired the Code Department is unable to ensure code compliance.

Project Alternatives: The Code Department can continue to use the Police vehicle donated to them, however as the vehicle ages its maintenance costs will continue to increase.

Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.

Estimated Start:
2018

DRAFT

Estimated Completion:
2018

Estimated Life Expectancy:
15 Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	20,000.00										
Subtotal-Capital Costs	20,000.00										
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	20,000.00										

Total Project Cost: 20,000

Capital Improvement Projects

Department of Parks and Rec

Automatic Toilet Flushers

2018



Project Description: The Brentwood Parks and Recreation Department wants to purchase automatic toilet flushers for the restroom facilities located in Brentwood Park

Statement of Need: Currently the Crossing Guards who close up the park at night check the bathrooms and flush anything in the toilets that they find. Often biological matter will sit in the toilets for long periods of time before this resulting in a pungent odor permeating the bathroom. The Parks and Recreation Department believes the solution to this problem is to install automatic flushers on all the restrooms facilities within the park. The flushers are motion sensitive and would flush the toilet after each use in an efficient and sanitary manor.

Project Alternatives: The Department of Parks and Recreation could attempt other solutions to this problem such as posting

signs about flushing, hygiene, sanitation etc. However this efforts would not be as effective as automatic flushers.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades
- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.

Estimated Start:
2018

Estimated Completion:
2018

Estimated Life Expectancy:
15 years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment	7,800.00										7,800.00
Subtotal-Capital Costs	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00
Funded By											
Bond Issue											0.00
Grant											0.00
Sale or Equipment											0.00
Other (Specify)											0.00
Subtotal-Funding Sources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Cost	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00

Total Project Cost: 7,800

Capital Improvement Projects

Police Department

Decorative Lighting along Walkway of Baseball Row

2018



Project Description: The Department of Parks and Recreation requests decorative lighting along the walkway of baseball row.

Statement of Need: With the recent completion of the Brentwood Park Project it is important for residents to get the most out of this new amenity. Usage for the park decreases as the light fades from the day. Illuminating the walkway along baseball row would increase the usage of the park and allow for safe passage of park visitors.

Project Alternatives: The Department could not purchase these lights. This would keep the park as a primarily day use facilities.

Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.
- Maintain adequate active and passive open space and recreation facilities to meet the needs of the community

Estimated Start:
2018

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Estimated Completion:
2018

Estimated Life Expectancy:

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	30,000.00										30,000.00
Subtotal-Capital Costs	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Funded By											
Bond Issue											0.00
Grant											0.00
Sale or Equipment											0.00
Other (Specify)											0.00
Subtotal-Funding Sources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Cost	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00

Total Project Cost: 30,000

Capital Improvement Projects

Department of Parks and Rec

Park Fencing

2021



Project Description: The Department of Parks and Recreation wants to replace the current fencing stock in Brentwood Park, and add additional fencing where it is required.

Statement of Need: The current stock of fencing located within the park is over 50 years old. Placing new fencing around the pool, walkways, ball fields, and the stadium will improve the overall aesthetics and resident experience within the park. In addition it will provide protection for park users and deter vandalism.

Other areas where fencing should be placed include the deck of the civic center, the walkway from Dailey road to the pool, parts of field 3 and 4, and the batting cages.

Project Alternatives: Only the old fence could be replaced, as the price is based upon the linear footage of fence being put up. Only replacing the old fencing will harm the overall aesthetic of the park.

Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.
- Maintain adequate active and passive open space and recreation facilities to meet the needs of the community

Estimated Start:
2021

DRAFT

Estimated Completion:
2021

Estimated Life Expectancy:
50 Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Contractual Construction				80,000.0							80,000.0
Subtotal-Capital Costs	0.00	0.00	0.00	80,000.0	0.00	0.00	0.00	0.00	0.00	0.00	80,000.0
Funded By											
Bond Issue											0.00
Grant											0.00
Sale or Equipment											0.00
Other (Specify)											0.00
Subtotal-Funding Sources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Cost	0.00	0.00	0.00	80,000.0	0.00	0.00	0.00	0.00	0.00	0.00	80,000.0

Total Project Cost: 80,000

Capital Improvement Projects

Department of Parks and Rec

Fitness Park/ Exercise Station

2020



Project Description: The Brentwood Department of Parks and Recreation wants to create an exercise station or fitness park in order to increase the level of fitness and recreational services offered.

Statement of Need: As an Allegheny County Live Well Community it is imperative that the Borough continue to support increasing infrastructure that promotes an active lifestyle that is inclusive

for all residents. Health care providers and doctors alike encourage everyone to engage in physical activities in local public parks as an active lifestyle is essential to improving health. A Fitness Park would enable residents to more easily engage in this active lifestyle while improving upon the current infrastructure.

Project Alternatives: The Department could implement different recreational classes and services in an attempt to match the level of service provided by a Fitness park.

Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.
- Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Estimated Start
2020

Estimated Completion:
2020

Estimated Life Expectancy:
20 Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material			14,000.00								14,000.00
Subtotal-Capital Costs	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
Funded By											
Bond Issue											0.00
Grant											0.00
Sale or Equipment											0.00
Other (Specify)											0.00
Subtotal-Funding Sources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Cost	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00

Total Project Cost: 14,000

Capital Improvement Projects

Department of Parks and Rec

Baseball Field Laser Grading on Rotational Basis

2019-2027



Project Description: Brentwood Park's baseball fields need to be laser graded. The Department of Parks and Recreation has created a system of rotation of laser grading based on other municipalities best practices.

Statement of Need: The baseball fields located in Brentwood Park need to have positive surface drainage to ensure that water falling on the field will travel the shortest distance with the least

impediments possible to exit the field. Laser grading prevents puddling on the field, excessive rainouts, and delays. All these things can lead to a loss of revenue. This smoother surface is safer for players and provides for a truer game, as the playing surface does not interfere with how the ball rolls. The fields are recommended to be laser graded every four years. Field 1 and 2 are scheduled to be graded in 2019, 2023, and 2027. Field 3 is scheduled to be graded in 2020 and 2024. Field 4 is scheduled to be graded in 2021 and 2025.

Project Alternatives: The Department of Parks and Recreation could move the grading scale back, and grade the fields every 5 years. The longer the fields go ungraded the higher the risk of player injury, puddling, and rainouts.

Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.
- Maintain adequate active and passive open space and recreation facilities to meet the needs of the community

Estimated Start:
2018

Estimated Completion:
2028

Estimated Life Expectancy:
4 Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material		10,000	10,000	10,000		10,000	10,000	10,000		10,000	70,000
Subtotal-Capital Costs	0	10,000	10,000	10,000	0	10,000	10,000	10,000	0	10,000	70,000
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	0	10,000	10,000	10,000	0	10,000	10,000	10,000	0	10,000	70,000

Total Project Cost: 70,000

Capital Improvement Projects

Department of Parks and Rec

Pavilion

2018



Project Description: The Brentwood Parks and Recreation Department wants to purchase a pavilion to place in Brentwood Park

Statement of Need: The Pavilion will be built next to the new playground directly where the old playground used to be located. Providing shade within Brentwood Park is of the utmost importance to the Parks and Recreation Department, as the park is currently lacking in adequate shaded areas. Shade is a necessary component if the Borough wants the park to reach optimum usage. The structure would provide relief from the sun

during the hot summer months and enable the park to be used by more residents. In addition the Pavilion would add substantially to the overall aesthetic of the play space. Brentwood Park currently lacks a central gathering area. The Pavilion would provide the park and the town with a central gathering location for community events acting as a de facto town square. The more inviting the area is, the more likely it will be used for this purpose.

Project Alternatives: The Department of Parks and Recreation could not purchase a pavilion and attempt other ways to increase the shade provided in the park. Other options could include planting trees etc.

Project Goals and Objectives:

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- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.
- Maintain adequate active and passive open space and recreation facilities to meet the needs of the community

Estimated Start:
2018

Estimated Completion:
2018

Estimated Life Expectancy:
50 Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Contractual Construction	35,000.00										35,000.00
Subtotal-Capital Costs	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00
Funded By											
Bond Issue											0.00
Grant											0.00
Sale or Equipment											0.00
Other (Specify)											0.00
Subtotal-Funding Sources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Cost	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00

Total Project Cost: 35,000

Capital Improvement Projects

Department of Parks and Rec

Playground Expansion

2024



Project Description: Brentwood Park's playground is in need of an expansion.

Statement of Need: The current playground located in Brentwood Park draws an abundance of children and their families daily. Often times the current structure of the playground cannot support all the people wanting to use it, resulting in excess demand for the playground. Expanding the current playground would satisfy this extra demand and draw in even more usage. It has been shown that unstructured physical play reduces stress and that recess increases the

amount of time children can focus on task. As an Allegheny County Live Well Community this project is imperative to continue to offer exceptional recreational spaces for the residents of the Borough.

Project Alternatives: The Department of Parks and Recreation could not expand the current playground facility and add more programming for children, utilizing other green spaces within the park to try to relieve the excess demand.

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Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.
- Maintain adequate active and passive open space and recreation facilities to meet the needs of the community

Estimated Start:
2024

Estimated Completion:
2024

Estimated Life Expectancy:
50 Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Contractual Construction							100,000.00				100,000.00
Subtotal-Capital Costs	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00
Funded By											
Bond Issue											0.00
Grant											0.00
Sale or Equipment											0.00
Other (Specify)											0.00
Subtotal-Funding Sources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Cost	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00

Total Project Cost: 100,000

Capital Improvement Projects

Department of Parks and Rec

Phase I of Swimming Pool Project

2018



Project Description: The Brentwood Department of Parks and Recreation was earmarked funds to complete Phase I of the Brentwood Community Swimming Pool Project. This is a multi-year project beginning in 2017 and ending before the start of the 2018 swim season

Statement of Need: The Brentwood Swimming Pool offers residents a low cost community oriented alternative to water parks in the area. However, the pool is currently operating inefficiently

fiscally and environmentally, and is in need of significant repairs. The first phase of the pool project will be completed following the end of the 2017 swim season. This phase will add significant improvements to the current pool including the transformation of the children's pool into a zero depth entry area, lighting for evening swims, reconstruction of concrete areas, and other important structural changes. These changes will address many of the issues the pool complex currently experiences. Phase II of this project will occur following the 2018 swim season.

Project Alternatives: The pool can continue to operate in its current state, however operating and repair costs will rise with time.

Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.
- Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Estimated Start:
2017

Estimated Completion:
2018

Estimated Life Expectancy:
30 Years

Contract Amount: 714,000.00

Financial Summary

Capital Costs	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	414,000.00	300,000.00										714,000.00
Subtotal-Capital Costs	414,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	714,000.00
Funded By												
Bond Issue												0
Grant												0
Sewer Fund												0
Other												0
General Fund Transfer	414,000.00	300,000.00	0	0	0	0	0	0	0	0	0	714,000.00

Total Project Cost: 714,000

Capital Improvement Projects

Department of Parks and Rec

Phase II of Swimming Pool Project

2019



Project Description: The Brentwood Department of Parks and Recreation was earmarked funds to complete Phase II of the Brentwood Community Swimming Pool Project.

Statement of Need: The first phase of the pool project will be completed following the end of the 2017 swim season. This phase will add significant improvements to the current pool including the transformation of the children's pool into a zero depth entry area,

lighting for evening swims, reconstruction of concrete areas, and other important structural changes. Although the Borough affirms that these items are fundamental to pool operations, they far from entirely address outstanding site issues and facility user needs. Phase II includes a complete renovation of the current bathhouse facilities, mechanical system changes for improved efficiency, and new features such as a water slide, spray hoops, and a climbing wall. The fulfillment of a proposed Phase II is essential to ensuring that this complex effectively serves not just incumbent guests but all members of the community.

Project Alternatives: The funds for this project has already been budgeted and earmarked. The Department could enact only phase I of the pool project. This would leave the complete renovation incomplete but the pool would continue functioning. Without the changes proposed in phase II the pool will continue to operate financially and environmentally inefficiently.

Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.
- Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Estimated Start:
2018

Estimated Completion:
2019

Estimated Life Expectancy:
30 Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material		704,000									704,000
Subtotal-Capital Costs	0	704,000	0	0	0	0	0	0	0	0	704,000
Funded By											
Bond Issue											0
Grant		352,000									352,000
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	352,000	0	0	0	0	0	0	0	0	352,000
Tax Cost	0	352,000	0	0	0	0	0	0	0	0	352,000

Total Project Cost: 352,000

Capital Improvement Projects

Police Department

Replacement of Artificial Playing Surface on Stadium Field

2025



Project Description: The artificial playing surface on the stadium field needs to be replaced.

Statement of Need: The life expectancy of the current artificial playing surface in the park stadium is 8-10 years. Replacing the turf as recommended will preserve the park improvements and provide a safe, and sound playing surface for the community and school district. As the center piece of the new park improvements it is critical that the stadium be maintained.

Project Alternatives: The Parks Department can attempt to extend the life span of the artificial playing surface. As the surface ages, it will become less safe to play on and worn out.

Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.
- Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Estimated Start:
2025

Estimated Completion:
2025

Estimated Life Expectancy:
8-10 years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material								400,000.00			400,000.00
Subtotal-Capital Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00
Funded By											
Bond Issue											0.00
Grant											0.00
Sale or Equipment											0.00
Other (Specify)											0.00
Subtotal-Funding Sources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00

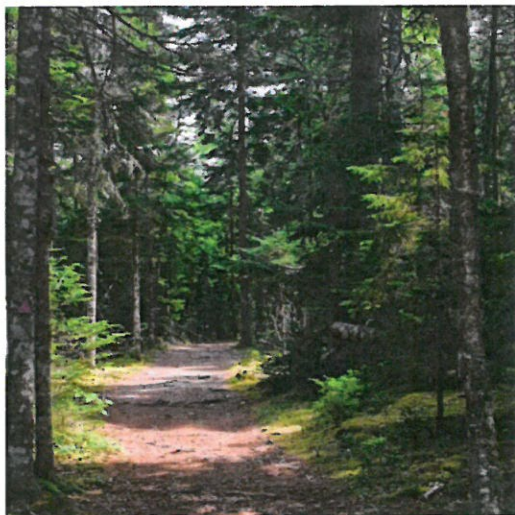
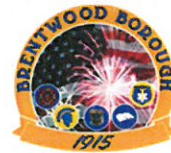
Total Project Cost: 400,000

Capital Improvement Projects

Department of Parks and Rec

Walking Trails

2018



Project Description: The Brentwood Department of Parks and Recreation plans to develop walking trails in the "Hollow".

Statement of Need: Walking trails make communities a better place to live by preserving and creating open spaces for recreation. Trails provide affordable exercise and recreational opportunities within the community and serve a diverse population. The Borough currently lacks trails through greenspace such as this. Developing trails through this area would increase the Borough's current recreational activity level.

Project Alternatives: The Parks and Recreation Department could keep their recreational activities at its current levels. The "Hollow"

area would remain undeveloped, as there can be no other development in this area.

Project Goals and Objectives:

- Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.
- Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

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Estimated Start:
2018

Estimated Completion:
2018

Estimated Life Expectancy
30 Years:

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	15,000.00										15,000.00
Subtotal-Capital Costs	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00

Total Project Cost: 15,000

The first part of the paper discusses the importance of understanding the cultural context of the research. It highlights the need for researchers to be sensitive to the values and beliefs of the communities they are studying. This is particularly important in the field of education, where cultural differences can significantly impact learning outcomes. The paper then moves on to discuss the challenges of conducting research in culturally diverse settings. It notes that researchers often face difficulties in establishing rapport with participants and in interpreting their responses. To address these challenges, the paper suggests several strategies, including the use of local researchers and the development of culturally appropriate research instruments. The final part of the paper discusses the importance of sharing research findings with the community. It argues that research should not be conducted in a vacuum, but should be a collaborative process that involves the community from the beginning to the end. This approach can help to ensure that the research is relevant and useful to the community, and can also help to build trust and rapport between researchers and participants.

Capital Improvement Projects

Police Department

Automated External Defibrillators (AED) 2025



Project Description: The Brentwood Police Department needs to replace its current stock of AEDs. The AED is used by police to re-establish a person's heartbeat when they go into cardiac arrest. This is an essential element for any first responder arriving upon the scene of an emergency. The presence of an AED can mean the difference between life and death.

Statement of Need: The Police Department last replaced their stock of AEDs in 2017. Support service for these AEDs is expected to be available until 2025.

Project Alternatives: The Police Department could keep their current stock of AEDs and let the support service run out. This would mean when maintenance is required on the AED they would need to be scrapped.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2025

Estimated Completion:
2025

Estimated Life Expectancy:
8 years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment and Material								10,000.00			10,000.00
Subtotal-Capital Costs			0.00								10,000.00
Funded By											
Bond Issue										0	0
Grant										0	0
Sewer Fund										0	0
Other										0	0
Subtotal										0	
General Fund Transfer	0.00	0	0.00	0	0	0.00	0	10,000.00	0	0.00	10,000.00

Total Project Cost: 10,000

Capital Improvement Projects

Police Department

Automated License Plate Recognition (ALPR)

2020



Project Description: The ALPR unit will scan/read license plates on vehicles that pass the device. The Brentwood Police Department would utilize this device to scan for expired registrations, warrant suspects, and amber alerts. The scanner automatically checks the license against a database for any violation.

Statement of Need: This year Penn Dot is no longer printing registration stickers for license plates. This will make the Police Department's job more difficult, and the ALRP will ease some of these issues.

Project Alternatives: This piece of equipment could not be purchased.

Project Goals and Objectives:

- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades
- Acquire necessary replacements and/or new equipment for various municipal departments

Estimated Start:
2020

Estimated Completion:
2020

Estimated Life Expectancy:
20 Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment and Material			25,000.00					0.00			25,000.00
Subtotal-Capital Costs			25,000.00								25,000.00
Funded By											
Bond Issue										0	0
Grant										0	0
Sewer Fund										0	0
Other										0	0
Subtotal										0	
General Fund Transfer	0.00	0	25,000.00	0	0	0.00	0	0.00	0	0.00	25,000.00

Total Project Cost: 25,000

Capital Improvement Projects

Police Department

Body Cameras

2020



Project Description: The Brentwood Police Department needs to purchase body cameras for their officers to wear when they are in the field.

Statement of Need: Currently Pennsylvania State laws are not ideal for body camera usage by officers. Prevailing public opinion is shifting in favor of body camera usage. Once legislation is passed by the state of Pennsylvania body camera usage will become commonplace throughout the commonwealth.

Project Alternatives: The Department can opt to not use body cameras. This may open the Department up to potential litigation when the laws surrounding body cameras change. Further there may be irreparable damage to the trust between the community and the Police Department when these devices become commonplace and Brentwood Police Department does not use them.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2019

Estimated Completion:
2019

Estimated Life Expectancy:
25 Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment and Material			30,000.00					0.00			30,000.00
Subtotal-Capital Costs			30,000.00								30,000.00
Funded By											
Bond Issue										0	0
Grant										0	0
Sewer Fund										0	0
Other										0	0
Subtotal										0	
General Fund Transfer	0.00	0	30,000.00	0	0	0.00	0	0.00	0	0.00	30,000.00

Total Project Cost: 30,000

Capital Improvement Projects

Police Department

Body Cameras

2020



Project Description: The Brentwood Police Department needs to purchase body cameras for their officers to wear when they are in the field.

Statement of Need: Currently Pennsylvania State laws are not ideal for body camera usage by officers. Prevailing public opinion is shifting in favor of body camera usage. Once legislation is passed by the state of Pennsylvania body camera usage will become commonplace throughout the commonwealth.

Project Alternatives: The Department can opt to not use body cameras. This may open the Department up to potential litigation when the laws surrounding body cameras change. Further there may be irreparable damage to the trust between the community and the Police Department when these devices become commonplace and Brentwood Police Department does not use them.

Project Goals and Objectives:

DRAFT

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2019

Estimated Completion:
2019

Estimated Life Expectancy:
25 Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment and Material			30,000.00					0.00			30,000.00
Subtotal-Capital Costs			30,000.00								30,000.00
Funded By											
Bond Issue										0	0
Grant										0	0
Sewer Fund										0	0
Other										0	0
Subtotal										0	
General Fund Transfer	0.00	0	30,000.00	0	0	0.00	0	0.00	0	0.00	30,000.00

Total Project Cost: 30,000

Capital Improvement Projects

Police Department

Service Handguns

2024



Project Description: The Brentwood Police Department needs to replace their current stock of service handguns.

Statement of Need: The current stock of service handguns owned by the Brentwood Police Department was purchased in 2014. The service handguns have historically been replaced every 10 years.

Project Alternatives: The Police Department could keep the current stock of hand guns they own. The guns would require further maintenance as they increased in usage and age. The guns would

eventually reach a point where they are unusable. A malfunctioning gun is a serious potential safety issue for any officer.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:

2024

Estimated Completion:

2024

Estimated Life Expectancy:

10 years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material							8,000.00				8,000.00
Subtotal-Capital Costs	0	0	0	0	0	0	8,000.00	0.00	0.00	0.00	8,000.00
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	0	0	0	0	0	0	8,000.00	0.00	0.00	0.00	8,000.00

Total Project Cost: 8,000

Capital Improvement Projects

Police Department

Lexipol Policy and Procedures Manual Management 2018



Project Description: The Brentwood Police Department needs to contract a subscription service that would update the Police Department manual to current best practices and be reviewed bi-annually by their team of lawyers.

Statement of Need: The policing profession is constantly in flux as the laws and regulations that govern it are subject to change at any time. In order to keep up with all these changes and implementations many police departments have a full time policy manager and/or professional standards staff because of the substantial amount of time, energy and resources dedicated to it. The Brentwood Police Department recognizes that because of the scarcity of resources, and the small size of the department this situation would be untenable, and therefore must rely upon a third party vendor or subscription service. It is imperative that the Officers of

Brentwood Police Department have an updated policy manual to avoid issues of litigation, and offer the best possible policing services to the residents of the borough.

Project Alternatives: The Police Department can continue its ad-hoc approach to updating the policy manual. This could open up the department to potential litigation if proper updated policy is not followed.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

*Please note that the \$15,000 in 2018 is the only capital cost, this purchase will increase the Police department operating budget by \$7,000 per year.

Estimated Start:
2018

Estimated Completion:
2018

Estimated Life Expectancy:
Length of the contract

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	15,000										15,000
Force Labor		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	63,000
Subtotal-Capital Costs	15,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	78,000
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	15,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	78,000

Total Project Cost: 78,000

Capital Improvement Projects

Police Department

Patrol LIDAR Units

2020



Project Description: The Brentwood Police Department needs to purchase LIDAR radar units for speed enforcement.

Statement of Need: Currently it is illegal for local police to use LIDAR radar systems to enforce speed limits. However changes in the state laws appears imminent. When the law changes it is recommended that the Police Department purchase two units. The Police Department currently enforces speeding by timing vehicles between painted lines. This limits their speed enforcement operation only to areas with enough visibility to perform this.

These units would enable the department to greatly expand its speed enforcement operation. It should be noted that this purchases is anticipatory and is predicated upon the changing of current state and local laws.

Project Alternatives: The Police Department can continue to use their current process for speed enforcement. It is predicted that once the law changes most local police departments will own at least 2 LIDAR units.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:

2020

Estimated Completion:

2020

Estimated Life Expectancy

20+ Years

DRAFT

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material			7,000.00								7,000.00
Subtotal-Capital Costs	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00

Total Project Cost: 7,000

Capital Improvement Projects

Police Department

Patrol Cars

2018-2027



Project Description: The Brentwood Police Department has consulted various other police departments in creating a best practice for rotation and replacement of their police patrol cars. It is imperative that the Department maintains a fleet of modern and usable patrol cars so that it can continue to provide high quality police services to the residents of the borough. The department's plan is to replace the vehicle every 5 years, or if they have accumulated 80,000 miles. The K9 vehicle, and the Police Chief vehicle should be replaced every ten years as both receive minimal mileage.

Statement of Need: Patrol Car 16 currently has 64,000 miles on it, and is therefore in line to be replaced in 2018, and then again in 2023. Car 18 was purchased in 2015 and is scheduled to be replaced in 2020 and 2025. Car 17 was purchased in 2016 and is scheduled for replacement in 2021 and 2026. Car 19 was purchased in 2017 and is scheduled for replacement in 2022 and 2027. The K9 vehicle is scheduled for replacement in 2023 and the Police Chief vehicle is scheduled for replacement in 2019.

Project Alternatives: The Police Department can continue to use the vehicles it currently owns. Maintenance costs will increase as the vehicles age and acquire higher mileage. The more time a vehicle spends under maintenance the less time the vehicle can be out patrolling the streets. The generally accepted amount of vehicles per officer is 1 to 2. If too many vehicles are in the shop the department can fall well below this number. The longer the Police Department holds onto the vehicles, the lower their resale value becomes.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2018

Estimated Completion:
2027

Estimated Life Expectancy:
5 years per vehicle

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	50,000	50,000	50,000	50,000	50,000	100,000		50,000	50,000	50,000	500,000
Subtotal-Capital Costs	50,000	50,000	50,000	50,000	50,000	100,000	0	50,000	50,000	50,000	500,000
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Cost	50,000	50,000	50,000	50,000	50,000	100,000	0	50,000	50,000	50,000	500,000

Total Project Cost: 500,000

Capital Improvement Projects

Police Department

Patrol Laptops/PCs

2020-2024



Project Description: The Brentwood Police Department needs to replace the Laptops located within each patrol car. These laptops are a critical component in completing essential policing functions within the borough. They are used every time the department pulls someone over, or runs a license plate number.

Statement of Need: There are 5 laptops total. The recommended replacement scale is every 3-4 years. The laptops were last replaced in 2016. They are due for replacement in 2020 and 2024.

Project Alternatives: The Department can try to use the computers past their recommended replacement age. This runs the risk of the laptops becoming obsolete as the rate of technological advancement increases.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2020

Estimated Completion:
2024

Estimated Life Expectancy:
3-4 years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material			5,000.00				5,000.00				10,000.00
Subtotal-Capital Costs	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	10,000.00
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	10,000.00

Total Project Cost: 10,000

Capital Improvement Projects

Police Department

Records Management System

2020



Project Description: The Brentwood Police Department currently uses Total Enforcement RMS which is provided to the borough from Allegheny County free of charge.

Statement of Need: Allegheny County is entering into a contract with another RMS company Tritech to provide a new RMS product (Inform). The County will not charge the Brentwood Police Department to use this new product. If this new product does not suit the department needs, an alternative product will be need to be funded for.

Project Alternatives: The Department can use the new system Allegheny County has provided. The Department may have to revamp their entire records system and process to accommodate the new system.

Project Goals and Objectives:

- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

*Please note the 50,000 in 2019 is the only capital cost, while the cost for the other years is the amount expected to be added to the Police Department operating budget

Estimated Start:
2020

Estimated Completion:
2020

Estimated Life Expectancy:
10+ years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material		50,000*	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	130,000
Subtotal-Capital Costs	0	50,000*	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	130,000
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	0	50,000*	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	130,000

Total Project Cost: 130,000

Capital Improvement Projects

Police Department

Tasers

2018-2025



Project Description: The Brentwood Police Department wants to replace and increase its current stock of Tasers.

Statement of Need: The Police Department currently owns 4 devices that were purchased in 2015. Tasers have a serviceable life span of 5-7 years. The Department wants to have a Taser for each officer within the department. The cost to replace the current stock is \$6,000. The cost to increase the stock by 11 Tasers is \$17,000. When the borough sponsors large events that require more than 4 officers, one or more officers will not be armed with a Taser.

Project Alternatives: The Police Department can continue to replace their Taser stock and keep them at the current levels. This will leave multiple officers without Tasers during large events.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments

Estimated Start:
2018

Estimated Completion:
2025

Estimated Life Expectancy:
5-7 years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	17,000.0		6,000.0			17,000.0		6,000.0			46,000.0
	0		0			0		0			0
Subtotal-Capital Costs	17,000.0		6,000.0			17,000.0		6,000.0			46,000.0
	0	0	0	0	0	0	0.00	0	0.00	0.00	0
Funded By											
Bond Issue											0
Grant											0
Sale or Equipment											0
Other (Specify)											0
Subtotal-Funding Sources	0	0	0	0	0	0	0	0	0	0	0
Tax Cost	17,000.0		6,000.0			17,000.0		6,000.0			46,000.0
	0	0	0	0	0	0	0.00	0	0.00	0.00	0

Total Project Cost: 46,000

The first part of the paper discusses the importance of understanding the cultural context of the research. It highlights the need for researchers to be sensitive to the values and beliefs of the communities they are studying. This is particularly important in the field of education, where cultural differences can significantly impact learning outcomes. The paper then moves on to discuss the challenges of conducting research in culturally diverse settings. It notes that researchers often face difficulties in finding appropriate research methods and in interpreting the data they collect. However, it also points out that there are many opportunities for researchers to learn from these challenges and to develop more effective research practices. The paper concludes by emphasizing the importance of ongoing dialogue and collaboration between researchers and the communities they study. This is essential for ensuring that research is relevant and useful to the communities it serves.

Capital Improvement Projects

Department of Public Works

Asphalt Roller DR12 A-90

2018



Project Description: The Department of Public Works wants to purchase an asphalt roller that will be used for asphalt road patch installation for large areas.

Statement of Need: The Department of Public Works scrapped their last asphalt roller in 1987. A replacement was never purchased. This roller will provide a much smoother surface on large scale asphalt road patches. This piece of equipment will enable the department to meet and exceed the goals set forth in the five year street rehabilitation plan.

Project Alternatives: The department can continue to attack these large scale asphalt road patch projects with a piecemeal approach using equipment meant for smaller jobs. This will place continuing and increasing strain on the equipment currently used for smaller projects. Furthermore the quality standards set forth in the five year street rehabilitation plan may need to be lowered if this course of action is followed.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To accomplish the goals and objectives set forth in the 5 year street rehabilitation plan in the most effective and efficient manner

Estimated Start:
2018

DRAFT

Estimated Completion:
2018

Estimated Life Expectancy
30+ years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	16,000.00										16,000.00
Subtotal-Capital Costs	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00
Funded By											
Bond Issue	0										0
Grant	0										0
Sewer Fund	0										0
Other	0										0
Subtotal	0										
General Fund Transfer	16,000.00	0	0	0	0	0	0	0	0	0	16,000.00

Total Project Cost: 16,000

Capital Improvement Projects

Department of Public Works

Chevy Truck 6500

2018



Project Description: The Brentwood Borough Department of Public Works has developed a maintenance/rotation program for its fleet of vehicles based upon the production date of the vehicles in question. This practice was learned after studying other municipalities within Allegheny County. Vehicles up to 17,000lbs should be replaced every 10 years, and vehicles over 17,000lbs should be replaced every 12 years.

Statement of Need: This vehicle was manufactured in 1999 and is overdue for a replacement. The new truck will be used to haul asphalt on a daily basis during summer season. Also the truck

will be used to haul a roller to facilitate road maintenance. The current truck is not suitable to perform either of these tasks, as it is not rated to carry more than 4 tons.

Project Alternatives: The Department of Public Works can continue to use the truck in its current condition. As the truck continues to increase in age maintenance costs will increase as well as the probability of catastrophic failure. The resale value of the vehicle will continue to decline as the vehicle ages.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades
- Purchase through SHACOG or COSTARS

Estimated Start:
2018

DRAFT

Estimated Completion:
2018

Estimated Life Expectancy:
12 years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	65,000.00									65,000.00	130,000.00
Subtotal-Capital Costs	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	130,000.00
Funded By											
Bond Issue	0									0	0
Grant	0									0	0
Sewer Fund	0									0	0
Other	0									0	0
Subtotal	0									0	
General Fund Transfer	65,000.00	0	0	0	0	0	0	0	0	65,000.00	130,000.00

Capital Improvement Projects

Department of Public Works

Ford F-550

2020



Project Description: The Brentwood Borough Department of Public Works has developed a maintenance/rotation program for its fleet of vehicles based upon the production date of the vehicles in question. This practice was learned after studying other municipalities within Allegheny County. Vehicles up to 17,000lbs should be replaced every 10 years, and vehicles over 17,000lbs should be replaced every 12 years.

Statement of Need: The Department of Public Works currently has two Ford F-550 that would need to be replaced in the next 10 years. The first vehicle was produced in 2006, and therefore needs to be replaced in 2019. The second vehicle was produced in 2008 and is due for replacement in 2020.

Project Alternatives: The Department of Public Works can continue to use the trucks as is. They will have increasing maintenance costs the longer the DPW waits to replace them as the trucks increase in age. Furthermore the risk of catastrophic failure of one the trucks will also increase potentially forcing the DPW to use emergency funds for a replacement. The trucks will continue to lose re-sale value as they age.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start
2020

Estimated Completion:
2020

Estimated Life Expectancy:
12 Years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material			80,000.00							0.00	80,000.00
Subtotal-Capital Costs		0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
Funded By											
Bond Issue										0	0
Grant										0	0
Sewer Fund										0	0
Other										0	0
Subtotal										0	
General Fund Transfer	0.00	0	80,000.00	0	0	0	0	0	0	0.00	80,000.00

Total Project Cost: 80,000

Capital Improvement Projects

Department of Public Works

Large Lawnmower

2018



Project Description: The Department of Public Works wants to purchase a replacement for their existing Toro Groundmaster lawnmower.

Statement of Need: The current large lawnmower used by the department was manufactured in 1989. The current large lawnmower has an issue involving either the power engine or transmission, which prevents the lawnmower from cutting grass on hillsides.

Project Alternatives: The Department can continue to use the current lawnmower and use hand mowers for the hillside. This current set up is not efficient, as the hillsides are mowed by hand mower or left to grow.

This is not atheistically pleasing and costs more in labor hours for the Borough.

Project Goals and Objectives:

- Acquire necessary replacements and/or new equipment for various municipal departments
- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2018

Estimated Completion:
2018

Estimated Life Expectancy:
30+ years

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	25,000.00									0.00	25,000.00
Subtotal-Capital Costs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
Funded By											
Bond Issue										0	0
Grant										0	0
Sewer Fund										0	0
Other										0	0
Subtotal										0	
General Fund Transfer	25,000.00	0	0.00	0	0	0	0	0	0	0.00	25,000.00

Total Project Cost: 25,000

The first part of the paper discusses the importance of the research and the objectives of the study. It then presents a literature review of the existing research on the topic. The methodology section describes the research design and the data collection process. The results section presents the findings of the study, and the conclusion section summarizes the main findings and provides recommendations for future research.

The study was conducted in a laboratory setting, and the data were collected using a series of experiments. The results of the experiments were analyzed using statistical methods, and the findings were compared with the results of previous studies. The study found that the research objectives were achieved, and the results were consistent with the findings of previous research.

The study has several limitations, and there are some areas that need further research. The study was conducted in a laboratory setting, and the results may not be generalizable to real-world situations. The study also had a limited sample size, and the results may be affected by the characteristics of the sample.

In conclusion, the study found that the research objectives were achieved, and the results were consistent with the findings of previous research. The study has several limitations, and there are some areas that need further research.

Capital Improvement Projects

Library

Library Carpet Replacement

2018



Project Description: The Brentwood Public Library is a cornerstone of the community. It facilitates a menagerie of community service and civic pride through its many programs and services offered to the public. The carpet within the library needs to be replaced.

Statement of Need: The carpet within the Library is worn and **has not been replaced since the Library was built in 1991.**

Project Alternatives: The current carpet would be left in place. The carpet would continue to deteriorate in aesthetic and functionality as its age increases.

Project Goals and Objectives:

- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2018

Estimated Completion:
2018

Estimated Life Expectancy:
30-35 year

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Equipment & Material	35,000.00									0.00	35,000.00
Subtotal-Capital Costs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00
Funded By											
Bond Issue										0	0
Grant										0	0
Sewer Fund										0	0
Other										0	0
Subtotal										0	
General Fund Transfer	35,000.00	0	0.00	0	0	0	0	0	0	0.00	35,000.00

Total Project Cost: 35,000

Capital Improvement Projects

Library

Library Roof Replacement

2023



Project Description: The Brentwood Library is a cornerstone of our community. It facilitates a menagerie of community service and civic pride through its many programs and services offered to the public. The roof for the Library needs to be replaced.

Statement of Need: The roof's life expectancy is approximately 30-35 years. The library was built in 1991. The roof will reach the beginning of the termination of its life expectancy in 2021.

Project Alternatives: The current roof can be left in place. The roof may begin to show signs of deterioration including leaking, etc. In addition it may begin to become structurally unsound which will increase the potential for collapse.

Project Goals and Objectives:

- To continue to provide high-quality public services with greater efficiency and prioritizing upgrades

Estimated Start:
2023

Estimated Completion:
2024

Estimated Life Expectancy:
30-35 year

Financial Summary

Capital Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Contractual Construction	0.00					100,000.00				0.00	100,000.00
Subtotal-Capital Costs		0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
Funded By											
Bond Issue										0	0
Grant										0	0
Sewer Fund										0	0
Other										0	0
Subtotal										0	
General Fund Transfer	0.00	0	0.00	0	0	100,000.00	0	0	0	0.00	100,000.00

Total Project Cost: 100,000

DRAFT

**BRENTWOOD BOROUGH
GENERAL OPERATING FUND
5-YEAR FORECAST (Includes New Borough Facility - Bond Payment)
(without ANY tax Increases)**

[illegible]

7/21/17

DRAFT

BRENTWOOD BOROUGH
GENERAL OPERATING FUND
5-YEAR FORECAST (Includes New Borough Facility - Bond Payment)
(with Incremental tax Increases)

With TAX INCREASES
Equal to 2.75 over 10 yrs.

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
EXPENDITURES	\$ 9,408,000.00	\$ 9,486,001.30	\$ 9,610,225.35	\$ 9,828,073.46	\$ 9,952,864.20	\$ 10,078,987.67	\$ 10,330,889.06	\$ 10,512,186.08	\$ 10,694,914.16	\$ 10,909,270.61	\$ 11,122,459.58
REVENUES	\$ 9,408,000.00	\$ 9,510,433.85	\$ 9,659,670.39	\$ 9,810,761.66	\$ 9,963,781.91	\$ 10,024,545.53	\$ 10,275,490.69	\$ 10,528,917.26	\$ 10,690,060.18	\$ 10,853,317.96	\$ 11,114,037.92
Surplus/(Deficit)	\$ 24,432.55	\$ 49,445.04	\$ (17,311.80)	\$ 10,917.70	\$ (54,442.14)	\$ (55,398.37)	\$ 16,731.18	\$ (4,853.98)	\$ (55,952.65)	\$ (8,421.67)	
Tax Increase ⁽¹⁾ =	0 mils	0 mils	0.25 mils	0.25 mils	0.25 mils	0.0 mils	0.50 mils	0.50 mils	0.25 mils	0.25 mils	0.50 mils
New Milage Rate =	10.0 mils	10.0 mils	10.25 mils	10.50 mils	10.75 mils	10.75 mils	11.25 mils	11.75 mils	12.00 mils	12.25 mils	12.75 mils