

# **BOROUGH OF FOREST HILLS**

## **2010 CAPITAL IMPROVEMENTS PLAN**

*(Years 2010 through 2014)*

And

## **2010 ROAD IMPROVEMENT PROGRAM**

## INTRODUCTION

This is the eighth of the borough's 5-year capital improvements plans covering the years 2010 through 2014. The borough continues to review whether to convert this process to a 10-year capital improvements plan.

The plan prepares the borough for future capital purchases by asking council and department heads to review equipment, vehicle and facilities status each year. Council and department heads then make projections as to future needs in these areas in order to prepare for their eventual purchase.

This process allows council to prepare for large purchases and anticipate needs while hopefully reducing the need to respond only when an emergency occurs. Each year, the capital spending plan is reviewed and studied by council and staff. All are asked to evaluate items included in the existing plan while suggesting items for inclusion in the new plan. Some items included in past plans may be eliminated or their purchase may be moved to a different year.

Items shown in the bond issue segment of the plan reflect the amounts budgeted for active projects only. There are two bond issue funds. The first set of funds comes from proceeds from the 2002 issue. Council may continue to adjust and reallocate these bond issue funds as the account is drawn down but the active projects are likely to consume all available funds.

Council refunded the 2002 bond issue in late 2007, adding about \$1 million in additional funds. Further information is provided later in this document on the 2007 issue funds.

The Road Improvement Program budget is included in this document and discussed in detail later. Unlike the capital improvements plan, the road program only allocates funds for 2010.

The first year listed in the plan each year, in this case 2010 will become the capital budget (also known as "Capital 1 Budget") for the year. However, funding for 2010 is uncertain as can be seen in the section on revenues later in the report.

It should be noted and repeated often that it is critical that council consider how these projects will be funded over the entire 5 years of the plan and not just for the first year. Planning becomes an incomplete exercise at best otherwise and provides only limited benefits to the borough.

Steven J. Morus, Borough Manager

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## **BOROUGH OF FOREST HILLS**

### The 2010 Capital Improvements Plan

#### Background and Process

The 2010 Capital Improvements Plan is based on previous years' plans. As usual, the budget process began in August with budget and capital plan forms submitted to department heads, council and mayor. The finance committee of council reviewed successive drafts prepared by the manager and staff beginning in October and forwarded recommended budgets to council. Council completed the process by approving a preliminary capital improvements plan in November and a final plan in December.

The Capital Improvements Plan (Capital 1) development process is longer than that of the general fund budget. It is not presented as part of the initial budget draft. All department heads were asked to review items in the current plan and resubmit and update any that they wanted to continue as well as include new items. If an existing item was not resubmitted it was removed from the plan. Each committee reviewed proposals that came under their scope as submitted by staff until the first draft of the plan was approved by council as part of the preliminary budget.

Each capital project sheet was provided to the appropriate committee for review prior to including it in the capital improvements plan draft and final document. The draft was subsequently submitted to the finance committee for review and approval before consideration by the full council as a preliminary plan in November and a final plan in December.

The Capital Improvements Plan should have carryover dollars from projects that were funded but not started in 2009. In some cases, these projects will continue; in others they will be eliminated depending on council's discretion and whether an item was submitted by staff.

Forest Hills Council and staff believe that in preparing a five year spending plan for capital items the borough will be better prepared to handle replacement of needed equipment and limit emergency situations. Certainly emergencies can never be eliminated but the planning process forces staff members and council to recognize potential needs, evaluate the life of big ticket items that the borough currently possesses and acknowledge that expending funds on capital items is a long term process in and of itself, thereby reducing the potential for emergency spending.

## Capital Improvement Program

Capital items have been defined by council as items that have a long life (5 years or more) and that are valued or cost more than \$5,000. Some items that do not meet this description still lend themselves to planning or preparation and so council and staff have included those items here, too.

As in 2009's plan, the new plan also identifies those capital items that are likely to receive grant funding or that have already been approved under a previous grant. Carryover funds (i.e., those dollars remaining in the capital improvements plan from the previous year) do not include grant dollars. Anticipated grants are shown separately with other revenue.

Bond issue items are included as part of the final plan but are not presented for approval since this is an ongoing issue. Bond funds may be adjusted or reallocated at any time. This is true of remaining funds from the 2002 bond issue (which is not discussed here since most of the funds have been expended) and the 2007 bond issue.

It should be remembered that one bond issue project from the 2007 issue is the first five payments on the new fire truck. Council must review and consider its options for funding the remaining ten years.

## Reasons for preparing a Capital Improvements Plan

Expenditures for capital projects, by their very nature, represent a significant portion of the borough's spending. This alone would be an excellent reason for preparing this type of plan. However, the size of a project is not the only reason for doing so.

Large equipment purchases and major renovations occur in most every department. As equipment and facilities age, they must be replaced or repaired. Equipment repairs usually are funded through the general fund budget. Replacement of aging or antiquated equipment or major repairs or renovations to facilities requires such an expenditure of time and money that they can best be handled through the planning process.

This process provides everyone – elected officials, staff members and the public – with a realistic picture of how well the borough is equipped to meet future needs and provide services as well as where the borough stands financially. Because capital expenditures are funded just like every other function of government, through tax dollars or fees, advance planning provides officials with an opportunity to develop a road map showing where spending needs are moving in the future. Certainly, borrowing money, through loans or bond issues, is a method of funding large projects, but the funds to repay that money come from the same source while at the same time borrowing resources from future generations.

## Appendices

An appendix is included at the end of this booklet to provide a view of the 2010 Corrective Action/Capital 2 Budget. This budget continues to be shown in the general fund budget booklet but is included here for reference. In the future, this budget may be transferred to the Capital Improvements Plan.

A second appendix includes summary information for the road improvement program from preliminary Paserware findings as described in a later section of this booklet.

BOROUGH OF FOREST HILLS

The 2010 Capital Improvements Plan

Revenues

Capital Improvements Plan Revenues in 2010 are estimated as follows:

2010 Transfer from Gen. Fund to Capital	\$ 10,000
Carry over from committed projects	\$ 20,167
Carry over (uncommitted)	\$ 20,000
Grant Funds (carryover)	<u>\$165,635</u>
Total Funds Available - 2010	\$215,802
Amount to be funded – 2010	\$129,065

Road Improvement Fund Revenues:

2010 Transfer from Gen. Fund to Road Improvement Fund	\$294,804
Estimated carryover of funds from 2009	\$ 31,000

Expenditures – 2010 Capital Improvements Fund Budget

Total anticipated expenditures (non bond issue only) for 2010 amounts to \$344,867 (note that \$129,065 remains to be funded - see explanation in next section). Detail follows later in this budget.

Capital Projects Summary

Capital projects are reviewed and budgeted for each of the following departments: Administration, Building Maintenance, Infrastructure, Police, Fire Department, Public Works and Recreation. Each department head or each council committee chair, or both, is responsible for reviewing long range needs in a particular department. The borough manager in consultation with the chair of the finance committee makes the determination of where a project should be placed in the plan.

The spreadsheets following illustrate non bond issue expenditures shown by department. Bond issue information follows the spreadsheet pages. Then each item included in the 2010 Capital Improvements Plan is listed separately by department or function with a description taken in part from the project identification forms completed by staff members or elected or appointed officials. Since many projects remain unchanged, the descriptions have been adjusted from past plans only where necessary.

As noted earlier, council chose to approve this budget with \$129,065 remaining to be funded in 2010. In recent years, council has agreed to a balanced capital plan for the current budget year either by increasing funding from the general fund, moving projects to the bond issue or moving projects from the budget year to a later year in the plan. It is uncertain which projects listed in the 2010 plan will actually receive funding. The budget for capital projects for 2010 only has \$20,000 in uncommitted funds and \$10,000 in new funds from the 2010 general fund to allocate to projects.

Descriptions for bond issue funds are shown only when it appears that a given item is established as one that will be funded. See the bond issue section for further information.

# CAPITAL IMPROVEMENTS PLAN

<b>SUMMARY NON BOND ISSUE PROJECTS ONLY</b>									
Project (by department)	2009	Pre-Audit		2010	2011	2012	2013	2014	TOTALS
		2009	(actual to 12/16/09)						
<b>ADMINISTRATION</b>									
									\$0
18-401-203	AED Units (4) (65K Grant 08)	10,000		10,000					\$10,000
18-401-200	Comprehensive Plan Update	2,500	2,509	2,500	5,000	5,000	5,000	2,000	\$19,500
18-401-401	CDC Main Street Program (borough share through 2008)								\$0
18-401-208	Geographic Information System (40K Grant 09)	11,500		10,000	8,000	15,000			\$33,000
18-401-202	Office computer upgrade (65K Grant 08 for 2009 only)	11,000		8,000	11,000	7,000			\$26,000
18-401-201	Office Furniture & Equipment (40K Grant 09)	10,000		8,000	12,000	10,000		5,000	\$35,000
18-401-301	Update of Codification	500		500	1,000	1,000	500	1,500	\$4,500
									\$0
	Subtotal	45,500	2,509	39,000	37,000	38,000	5,500	8,500	\$128,000
<b>BUILDING MAINTENANCE</b>									
18-409-410	Borough Building Air Conditioning Replacement	10,000		10,000					\$10,000
	Borough Building Office Renovations				35,000				\$35,000
18-409-411	Borough Building Painting			8,000					\$8,000
18-409-201	Borough Building Repair/Improvements (40K Grant 09)	5,000	5,207	(207)					(\$207)
18-409-412	Borough Building Roof Replacement			15,000	20,000				\$35,000
18-409-203	District Justice Building Roof (Repair at \$2.5K/Replace at 50K)								\$0
18-409-208	Waiting Room addition - Police Entrance								\$0
18-409-202	Rear Parking Lot Paving/lighting/landscaping								\$0
	New Rental Facility							2,000,000	\$2,000,000
18-409-301	Senior Center Kitchen Ceiling								\$0
18-409-306	Senior Center Railroad Tie Wall Replacement	3,667		4,667					\$4,667
18-409-302	Senior Center Kitchen Floor								\$0
18-409-401	Westinghouse Recreation Center Ball Field Renovation (150K Grant)	100,000	8,899	95,000					\$95,000
18-409-403	Westinghouse Recreation Center Renovations (office/storage/lower level)					50,000			\$50,000
	Westinghouse Lodge - Indoor/Outdoor Speaker/Stereo System				15,000				\$15,000
	Westinghouse Lodge - New Kitchen Appliances				25,000				\$25,000
	Westinghouse Lodge - Landscaping					15,000			\$15,000
	Westinghouse Lodge - Television/Computer Electronics				10,000				\$10,000
18-409-406	Westinghouse Recreation Center (HVAC - non bond issue)								\$0
	Subtotal	118,667	14,107	132,460	105,000	85,000	0	2,000,000	\$2,322,460
<b>INFRASTRUCTURE</b>									
18-460-304	Walkway Improvements	5,000	40	5,000	5,000	5,000	5,000	5,000	\$25,000
18-460-201	Curb & Sidewalk Work (Public Works)			25,000					\$25,000
18-460-302	Sewer Repairs/Dye Testing/Televising (Cap 2)								\$0
	Subtotal	5,000	40	30,000	5,000	5,000	5,000	5,000	50,000
<b>POLICE</b>									
18-410-306	Bar Code Reader-Evidence Locker (65K Grant 08)	6,000		6,000					\$6,000
	Borough Building - Video System, Police				5,000				\$5,000
18-410-301	Computer System Upgrade		2,479	4,000	6,000				\$10,000
18-410-304	Body Armor/Vests								\$0
18-410-305	Patrol Rifles/Firearms/Weapons								\$0
18-410-302	Portable Radio Equipment					15,000			\$15,000
18-410-303	Phone System Upgrade								\$0
18-410-202	Grant for copier and portable breath tester (40K Grant 09)	5,000	895	5,000					\$5,000
18-410-201	Video Cameras			10,000	15,000				\$25,000
	Subtotal	11,000	3,374	25,000	26,000	15,000	0	0	\$66,000

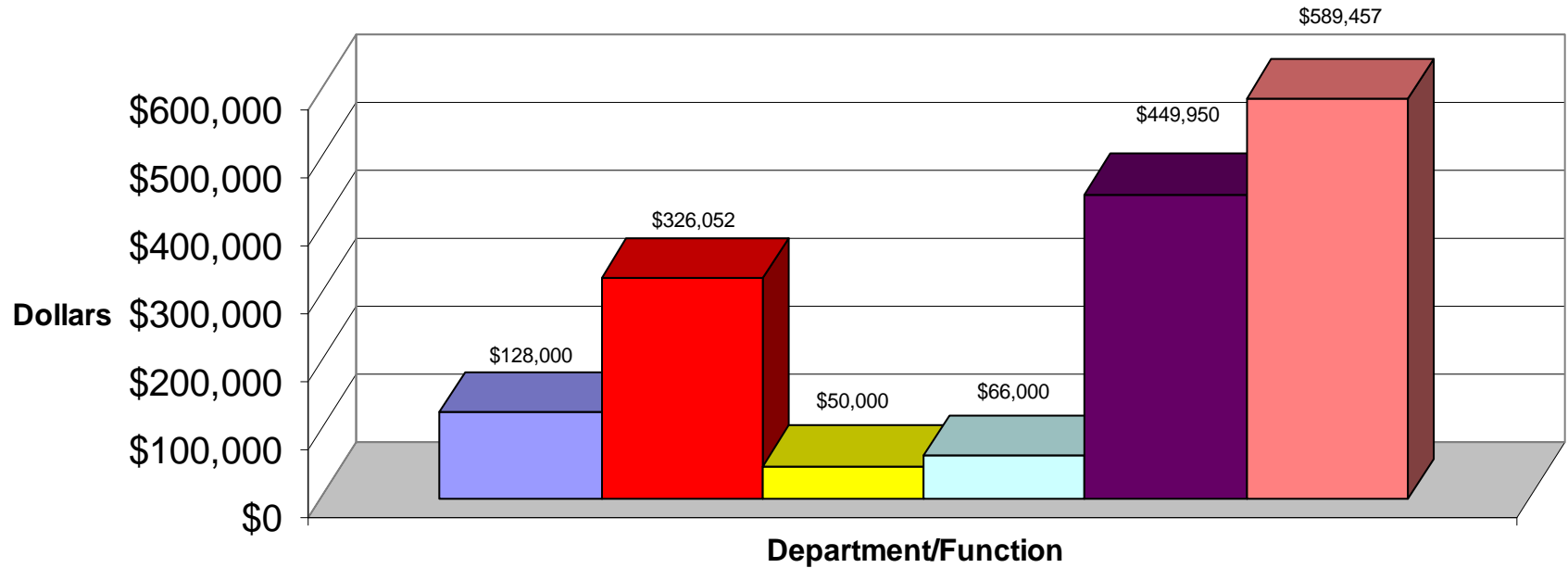
<b>SUMMARY NON BOND ISSUE PROJECTS ONLY</b>								
Project (by department)	2009	Pre-Audit 2009 (actual to 12/16/09)	2,010	2,011	2,012	2,013	2,014	TOTALS
<b>VOLUNTEER FIRE DEPARTMENT</b>								
Exterior Painting of VFD Building					8,000			\$8,000
Social Hall Restroom Improvements					20,000			\$20,000
Rescue Truck (Borough Contribution)						50,000		\$50,000
Flat Roof Replacement - VFD				50,000				\$50,000
Fire Truck (moved to bond issue until 2013 - last 10 years of payments held)	0.00		0	0	0	70,678	70,678	\$141,357
	\$0		0	50,000	28,000	120,678	70,678	\$269,357
<b>PUBLIC WORKS</b>								
Air Compressor - 2 Wheel/Tow					15,000			\$15,000
18-430-202 Backhoe attachment			7,000					\$7,000
18-430-203 Chemical Tank Unit (65k Grant 08)	3,000		3,000					\$3,000
18-430-101 Computer System & Software			5,000					\$5,000
18-430-205 Crane (65K Grant 08)	16,000		16,000					\$16,000
18-430-302 Dump Truck/4WD/Plow/Spreader				70,000		75,000		\$145,000
18-430-303 Dump Truck/2WD - 10 Ton with Plow					120,000			\$120,000
18-430-800 Fuel Pump Replacement				5,000				\$5,000
18-430-810 Leaf machine & box				24,000				\$24,000
18-430-812 Leaf machine Collector, Truck Mounted 25 cu yd. (FH Share recycle grant)			13,200					\$13,200
18-430-403 Pick up Truck - 4 door/4wd - Park crew use (lease)								\$0
Power Inverter for Bucket Truck, 2000 Watt (65K Grant 08)	1,250		1,250					\$1,250
18-430-502 Riding Mower			15,500					\$15,500
18-430-830 Salt Spreader (Stainless Steel) (40K Grant 09)	8,500							\$0
18-431-201 Street Sweeping Program signs/posts			5,000					\$5,000
Track Asphalt Paver							75,000	\$75,000
Subtotal	28,750	0	65,950	99,000	135,000	75,000	75,000	\$449,950
<b>RECREATION</b>								
18-452-187 Ave. L Parklet Modification			10,480					\$10,480
18-452-189 Bright Park			30,000					\$30,000
18-452-168 Playground Equipment Replacement (all parks)					300,000			\$300,000
18-452-166 Playground Parking Lot Paving (asphalt replacement)				45,000				\$45,000
18-452-415 Pool Lodge Alarm System					8,000			\$8,000
18-452-490 Pool Lodge Roof Repair								\$0
18-452-123 Pool Retaining Walls	5,000							\$0
18-452-124 Pool Scum Gutter/Leak problem (non bond portion)	10,000		5,000					\$5,000
18-452-170 Swimming Pool - General Maintenance			1,777					\$1,777
18-452-171 Swimming Pool - Baby Pool Controller			1,500					\$1,500
Swimming Pool - Children's Water Playground					45,000			\$45,000
Swimming Pool Auto Shut Off Valve				15,000				\$15,000
Swimming Pool Addition to Concession Stand				20,000				\$20,000
Swimming Pool Caulking Maintenance				11,000				\$11,000
18-452-407 Swimming Pool Lodge Renovation		1,932						\$0
18-452-202 Swimming Pool Pump	5,000	2,608			3,000			\$3,000
Swimming Pool Replacement							4,500,000	\$4,500,000
Swimming Pool Fiberglass Surface				15,000				\$15,000
Swimming Pool Filter Room Ventilation								\$0
18-452-203 Swimming Pool Shower Stalls - Ladies Locker Room			1,900					\$1,900
18-452-201 Swimming Pool Vacuum System			1,800					\$1,800
18-453-491 Tennis Court Replacement				75,000				\$75,000
Wooden deck - pool deep end								\$0
Subtotal	20,000	4,540	52,457	181,000	356,000	0	4,500,000	\$5,089,457
<b>GRAND TOTAL</b>	<b>\$228,917</b>	<b>\$24,570</b>	<b>\$344,867</b>	<b>\$503,000</b>	<b>\$662,000</b>	<b>\$206,178</b>	<b>\$6,659,178</b>	<b>\$8,375,223</b>

A graphical representation of non bond issue funds allocated by department in the 2010 capital improvements plan is shown below (infrastructure does NOT include road improvement program; building maintenance & recreation do not include million dollar projects):

## 2010 CAPITAL IMPROVEMENTS PLAN

### Total Budget By Department: 2010 - 2014

(Non Bond Issue)



ADMINISTRATION

BUILDING MAINTENANCE

INFRASTRUCTURE

POLICE

PUBLIC WORKS

RECREATION

2007 Bond Issue Summary (*Repeated from the previous booklet as bond issue projects remain unchanged; any updates shown in italics*)

2007 Bond issue items shown below were determined by council prior to approving the final bond ordinance and supporting documents. The intent is to fund projects that are considered capital in nature and that have a life equal to the length of the bond issue.

It should be noted that any changes to projects should consider several factors. One of these factors is the life of the bond issue. The 2007 bond issue debt service will not end until the second quarter of 2025. Council should consider that date when approving any new projects or changing the parameters of an existing project. A truck purchased with bond funds that has a life expectancy of 10 years (2020), for example, means that the borough will continue to pay at least a portion of its debt service obligation for a vehicle that will not survive the final payment of the bond issue. In other words, the truck in this example would be gone 5 years before the borough has finished paying for it. While this is not legally required, the borough would be foolish to ignore this consideration.

Other factors would include the interest rate on the bond issue compared to other borrowing and the possibility of refunding (refinancing) this bond issue in five years. In addition, the borough may consider adding a second bond issue should it require additional funds for capital spending. This would increase the borough's annual debt service and extend the years that the borough will be repaying borrowed funds. However, this may be a prudent decision depending on capital needs and interest rates.

All projects shown are proposed and, like the 2002 bond issue, may be amended or adjusted over time as the borough's need for capital funds changes. Therefore, projects are not listed nor described separately in this booklet other than in this section with some minor exceptions.

Item 17-11-534 (Fire Truck) is likely the only item that will remain a fixture in the bond issue. The borough has taken a 15 year loan to pay for this truck and the amounts shown in each year amount to the payment required annually for this loan. Council anticipates that sale of the old truck will also defray the cost of future payments. Funding for the subsequent 10 years of payments have not been specified by council at this time but it would be prudent to begin escrowing funds next year in anticipation of the return of this item to CIP funding. *The first payment was made in March 2008.*

Item 17-409-490 (Westinghouse Recreation Center Roof Replacement) Funds used to replace the roof at the center which was leaking. Repairs were made during 2009. *A leak problem remains that is unrelated to the roof problem.*

At this time, dollars shown for tennis court resurfacing (item 17-453-491) are the least likely to remain in the bond budget. However, it should not be assumed by this statement that the tennis courts located at the pool area are not in need of major

repair or replacement. Indeed, the tennis courts present a maintenance headache every year due to cracks that appear in the surface following each winter. The belief is that the courts were originally constructed on base material that shifts during the off season. This shift is not severe enough to present a safety problem to players but does create long cracks each year that must be repaired by the public works crew. This uncertainty is a reason why other sources of funding may be necessary.

Item 17-460-302 (Sewer Repairs) represents a source of funds for the corrective action budget that may not be needed should the sewer fee remain adequate to pay for the annual requirements of the sanitary sewer consent order. The dollars here may be used to take pressure off of rate payers or may be used to address unknown costs that may arise as more of the sanitary system is studied.

Item 17-452-372 (Swimming Pool Maintenance & Equipment) has been moved from the CIP to the 2007 bond issue. There are a number of equipment and maintenance projects that require work during the next several years. They are outlined on the project identification form completed by staff. A sample of them include: installing a filter room ventilation system, rebuilding or replacing a water fountain, replacing one or more ladders and replacing fences in and around the pool and lodge. The filter room ventilation system may be unneeded if the newly installed chlorine tablet system continues to work well. Funds here may be mixed with CIP funds to supplement other needed pool repairs shown later in this document. *In 2009, funds were used to replace the wooden fence on the pool office level.*

A review of past capital improvements plans will describe projects originally attributed to 2002 bond issue spending. A number of projects have changed, been eliminated or marked inactive. Once current projects are near completion, the finance committee and council will review any dollars remaining to determine how they will be spent. Therefore, only 2007 bond issue items are shown on the next page.

The 2007 bond issue debt service chart can be found in the 2010 general fund budget booklet.

#### Note on 2002 Bond Issue Funds

The major projects that remain include completion of the public works garage plus the addition to the existing garage and work at the pool. Funds will also be used to complete the ongoing upgrade of the GIS (Geographic Information System) although funding may rightly come from corrective action funds as many of the layers added to the GIS are required by the consent order. Other projects that were scheduled for funding may be considered once these projects are completed.

Although this information is incomplete, it is estimated that another \$25,000 will be needed for the garage projects, \$15,000 for GIS and \$70,000 for the pool, more than exhausting current funds.

Pending projects include computer upgrades, borough building work, and fencing at various locations.

<b>2007 Bond Issue Proposed Projects</b>							
Project (by department)		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>TOTALS</b>
<b>BUILDING MAINTENANCE</b>							
17-409-207	Borough Building Improvements & Security	31,609					\$31,609
17-409-203	District Justice Building Roof (Repair at \$2.5K/Replacement at 50K)		50,000				\$50,000
17-409-402	Westinghouse Recreation Center Activity Area Expansion		5,000				\$5,000
17-409-490	Westinghouse Recreation Center Roof Replacement	65,000					\$65,000
<b>INFRASTRUCTURE</b>							
17-460-302	Sewer Repairs/Dye Testing/Televising (Cap 2)	100,000					\$100,000
<b>VOLUNTEER FIRE DEPARTMENT</b>							
17-411-534	Fire Truck	70,678.29	70,678.29	70,678.29	70,678.29	70,678.29	\$353,391
<b>PUBLIC WORKS</b>							
17-430-303	Dump Truck/4WD - 10 Ton with Plow		110,000				\$110,000
17-430-402	Pick up Truck - 2 door/4wd - (lease)	45,000					\$45,000
<b>RECREATION</b>							
17-452-166	Playground Parking Lot Improvements (Asphalt)		45,000				\$45,000
17-452-415	Park Security Improvements	50,000					\$50,000
17-452-407	Pool Lodge General Maintenance/Renovations			35,000			\$35,000
17-452-490	Pool Lodge Roof Replacement				10,000		\$10,000
17-452-372	Swimming Pool Maintenance & Equipment	25,000					\$25,000
17-453-491	Tennis Courts Resurfacing			75,000			\$75,000
<b>GRAND TOTAL</b>		<b>\$387,287</b>	<b>\$280,678</b>	<b>\$180,678</b>	<b>\$80,678</b>	<b>\$70,678</b>	<b>\$1,000,000</b>

## BOROUGH OF FOREST HILLS

### The 2010 Capital Improvements Plan

#### Summary by Department/Function

The following projects are included in the 2010 Capital Improvements plan under the category shown. They are listed in no particular order. Cost estimates for each are provided in the accompanying charts.

#### *Administration Summary: SPREADSHEET*

Project (by department)	2009	Pre-Audit	2010	2011	2012	2013	2014	TOTALS
		2009 (actual to 12/16/09)						
ADMINISTRATION								
								\$0
18-401-203 AED Units (4) (65K Grant 08)	10,000		10,000					\$10,000
18-401-200 Comprehensive Plan Update	2,500	2,509	2,500	5,000	5,000	5,000	2,000	\$19,500
18-401-401 CDC Main Street Program (borough share through 2008)								\$0
18-401-208 Geographic Information System (40K Grant 09)	11,500		10,000	8,000	15,000			\$33,000
18-401-202 Office computer upgrade (65K Grant 08 for 2009 only)	11,000		8,000	11,000	7,000			\$26,000
18-401-201 Office Furniture & Equipment (40K Grant 09)	10,000		8,000	12,000	10,000		5,000	\$35,000
18-401-301 Update of Codification	500		500	1,000	1,000	500	1,500	\$4,500
								\$0
Subtotal	45,500	2,509	39,000	37,000	38,000	5,500	8,500	\$128,000

#### *Administration Summary: PROJECT DESCRIPTIONS*

**AED Units** (Year 2010) – The borough will use a grant to purchase Automated External Defibrillator units for the borough building, swimming pool, recreation center lodge and senior center.

**Comprehensive Plan** (Continued through year 2014) - The borough planning commission contracted with Environmental Planning and Design (EPD) in 2003 to undertake an update of the borough comprehensive plan. EPD began the work in mid 2003 and has expended the full amount budgeted from the original appropriation. Follow up and support work will carry into the next few years pending annual budget approval by council. The planning commission will use EPD's consulting services on a limited basis as the plan is implemented and monitored. Council asked the commission to review the status of the plan and provide recommendations to council as to how to proceed to further implement.

**Geographic Information System** (Years 2010 - 2012) - The borough has applied for a grant to fund improvements to the existing GIS system including the purchase of updated software and potentially a new computer system. See the grant application for detailed information.

**Office Computer Upgrade** (Years 2010 - 2012) – As part of the borough’s Geographic Information System (GIS) project and new fund accounting software (Fundware) and utility billing software (Ubillity) several computer upgrades are required. In 2006, the borough upgraded its 6 year old server. Staff computers were upgraded in 2007. A stand alone system is required to expand the utility of the GIS so that more employees may access. The old staff computers are used as stand alone systems in the council meeting room and the small conference room on the second floor. Funds from the 2002 bond issue may be used to complete this funding. The tax collector’s computer was upgraded in 2009 though funds may be required to upgrade part of or the entire public works computer. The manager’s computer will require an upgrade during this period as well (current computer purchased in 2003). 2010 improvements will be paid for from part of a \$65,000 grant.

**Codification Update** (Year 2010 through 2014) – The current codebook was created in 1992. The update, started in 2004, includes all ordinances and resolutions since then and allows the book to be placed in a computerized format for ease of use and future updates. Subsequent annual updates will occur to keep the code current and should probably be moved from this budget to the general fund budget. However, until that time it will remain here.

**Office Furniture & Equipment** (Years 2010 through 2012) - Funds will be used to replace aging furniture, chairs, file cabinets, etc. in the manager’s & administrative offices as needed. Several pieces of furniture are old or broken. Chairs need replacement on a regular basis with a useful life of several years. May be financed in part with grant funds in 2010.

*Building Maintenance Summary: SPREADSHEET*

Project (by department)	2009	Pre-Audit	2010	2011	2012	2013	2014	TOTALS	
		2009 (actual to 12/16/09)							
<b>BUILDING MAINTENANCE</b>									
18-409-410	Borough Building Air Conditioning Replacement	10,000		10,000				\$10,000	
	Borough Building Office Renovations				35,000			\$35,000	
18-409-411	Borough Building Painting			8,000				\$8,000	
18-409-201	Borough Building Repair/Improvements (40K Grant 09)	5,000	5,207	(207)				(\$207)	
18-409-412	Borough Building Roof Replacement			15,000	20,000			\$35,000	
18-409-203	District Justice Building Roof (Repair at \$2.5K/Replace at 50K)							\$0	
18-409-208	Waiting Room addition - Police Entrance							\$0	
18-409-202	Rear Parking Lot Paving/lighting/landscaping							\$0	
	New Rental Facility						2,000,000	\$2,000,000	
18-409-301	Senior Center Kitchen Ceiling							\$0	
18-409-306	Senior Center Railroad Tie Wall Replacement	3,667		4,667				\$4,667	
18-409-302	Senior Center Kitchen Floor							\$0	
18-409-401	Westinghouse Recreation Center Ball Field Renovation (150K Grant)	100,000	8,899	95,000				\$95,000	
18-409-403	Westinghouse Recreation Center Renovations (office/storage/lower level)					50,000		\$50,000	
	Westinghouse Lodge - Indoor/Outdoor Speaker/Stereo System				15,000			\$15,000	
	Westinghouse Lodge - New Kitchen Appliances				25,000			\$25,000	
	Westinghouse Lodge - Landscaping					15,000		\$15,000	
	Westinghouse Lodge - Television/Computer Electronics				10,000			\$10,000	
18-409-406	Westinghouse Recreation Center (HVAC - non bond issue)							\$0	
	Subtotal	118,667	14,107	132,460	105,000	85,000	0	2,000,000	\$2,322,460

*Building Maintenance Summary: PROJECT DESCRIPTIONS*

**Borough Building Air Conditioning Replacement** (Year 2010) – The air conditioning unit for the second floor will need to be replaced in 2010. It was temporarily repaired at the end of 2007 but we were informed that the repair will not last long into future cooling seasons.

**Borough Building Office Renovations** (Year 2011) - Renovations include: Replace carpeting with tile floor – carpeting buckles and gets moist due to building construction; under office floor is a crawl space that collects moisture and contributes to the carpet problem. Replace tile in Ardmore entrance; paint Ardmore entrance. Paint all rooms and offices - Building has not been painted since 1998.

**Borough Building Painting** (Year 2010) – the exterior of the building requires painting.

**Borough Building Roof Repair** (Year 2010 – 2011) - Replacement of entire shingle roof on borough building. The existing roof is approximately 30 years old. Shingles are curling on part of the roof which will lead to leaks. - \$15,000. Flat roof

above office portion must be replaced. Numerous leaks exist in the office. Flat roof is estimated to be 20 years old. - \$20,000

**District Justice Building Roof Repair** - This item has been moved to the 2007 bond issue.

**Senior Center Railroad Tie Wall Replacement** (Year 2010) – The wall is beginning to fail and a new wall will be installed. Preliminary work was accomplished in 2008 including the purchase of stone material for the new wall. We anticipate installation in spring or summer 2010.

**Westinghouse Recreation Center Improvements** (Year 2010 through 2012) - A number of improvements are needed to maintain the building as a rental facility and borough asset.

*Ball Field Renovation and Other Work* – Started in 2008, this will likely be taken care of by a grant provided by the PA Department of Conservation & Natural Resources with the help of Sen. Jay Costa. It will include the installation of a new driveway (completed in 2008), a handicapped ramp from the parking area to Barclay, step replacement in the parking area, lining of the parking lot (completed in 2009), landscaping and lighting. See the grant description (in the borough office) for complete information.

*Speaker System* – the system inside the building is defective and was partially destroyed by a renter. We would like to upgrade the system to include both inside and outside speakers and microphone connections.

*Electronics* – with business renters looking for facilities that can handle meetings, the installation of one or more television monitors, the ability to connect computers to the internet and other state of the art electronics could be important to attracting rentals to the lodge.

*New Rental Facility* – Another facility to complement the lodge, reserved for indoor, formal events.

*Other* – Other items that may be included under improvement and general maintenance here include: In the basement area, repairs are needed to the ceiling and repairs and painting must be done on the floor. On the main floor, the kitchen requires new grease filters along with new appliances and other repairs may be needed to upgrade the rest rooms, ceiling and fireplace. New furniture is needed to replace the old couch and end tables. Landscaping around the building requires an upgrade and maintenance. Further recommendations for needed work and improvements may be provided by the marketing & events director.

*Infrastructure Summary: SPREADSHEET*

		Pre-Audit							
Project (by department)		2009	2009	2010	2011	2012	2013	2014	TOTALS
		(actual to 12/16/09)							
INFRASTRUCTURE									
18-460-304	Walkway Improvements	5,000	40	5,000	5,000	5,000	5,000	5,000	\$25,000
18-460-201	Curb & Sidewalk Work (Public Works)			25,000					\$25,000
18-460-302	Sewer Repairs/Dye Testing/Televising (Cap 2)								\$0
Subtotal		5,000	40	30,000	5,000	5,000	5,000	5,000	50,000

*Infrastructure Summary: PROJECT DESCRIPTIONS*

**Walkway Improvements** (Years 2010 - 2014) – The borough owns several walkways and stairways located throughout. These walkways offer a convenient method for pedestrians to move from one street or one section of the borough to another. These walkways must be evaluated and catalogued by the public works department and necessary repairs made. Several stairways lack adequate handrails and both stairways and walkways have deteriorating concrete at various locations.

**Curb & Sidewalk Work** (Year 2010) – the borough is responsible for a number of sidewalks and curbs that are failing or in serious need of repair. This project will address those curbs and sidewalks along Filmore Road from Ardmore to Forest Glen. They are in terrible condition and need replacement. Pedestrian and vehicular safety is a concern. This should be followed by work on other streets in subsequent years.

Note: Road Improvements are shown separately in this document.

*Police: SPREADSHEET*

Project (by department)	2009	Pre-Audit 2009	2010	2011	2012	2013	2014	TOTALS
		(actual to 12/16/09)						
POLICE								
18-410-306 Bar Code Reader-Evidence Locker (65K Grant 08)	6,000		6,000					\$6,000
Borough Building - Video System, Police				5,000				\$5,000
18-410-301 Computer System Upgrade		2,479	4,000	6,000				\$10,000
18-410-304 Body Armor/Vests								\$0
18-410-305 Patrol Rifles/Firearms/Weapons								\$0
18-410-302 Portable Radio Equipment					15,000			\$15,000
18-410-303 Phone System Upgrade								\$0
18-410-202 Grant for copier and portable breath tester (40K Grant 09)	5,000	895	5,000					\$5,000
18-410-201 Video Cameras			10,000	15,000				\$25,000
Subtotal	11,000	3,374	25,000	26,000	15,000	0	0	\$66,000

*Police: PROJECT DESCRIPTIONS*

**Bar Code Reader** (Year 2010) - Funded through a grant, this project will increase security for the police evidence locker by allowing officers to use a bar code reader system to log and maintain evidence. It was first thought that funds would carry into 2010 when this budget was approved. However, we were able to complete this project in 2009.

**Building Video System** (Year 2011) – Current system is antiquated and repairs were needed to keep it operational. The system provides security for the building as well as a video record of our jail cells.

**Computer System Upgrade** (Years 2010 – 2011) - Current laptops are failing, creating repair costs and lack of availability. Grant funds for replacement of 4 of the 5 computers should be available via Wilkins Township (joint grant with Wilkins and Churchill).

**Copier** (Year 2010) – cancelled in favor of using the funds for the new Speed Sensor Shield equipment purchased in 2009.

**Portable Breath Tester** (Year 2010) – The tester would be available for the officers while on patrol. Funds available through a grant.

**Portable Radio Equipment** (Year 2012) – Purchase of 12 UHF portable radios (handheld) and 6 UHF mobile radios (vehicle units). Allegheny County will switch to UHF frequency in the near future but we will be responsible for our costs of this change. Current radios are VHF and incompatible.

**Video Cameras** (Years 2010 – 2011) – Current in car camera systems are antiquated and failing. Video quality is poor. New technology is available (current system uses videocassettes and requires a large number of tapes) which will eliminate the need for tapes and storage.

*Fire Department: SPREADSHEET*

Project (by department)	2009	Pre-Audit 2009 (actual to 12/16/09)	2,010	2,011	2,012	2,013	2,014	TOTALS
VOLUNTEER FIRE DEPARTMENT								
Exterior Painting of VFD Building					8,000			\$8,000
Social Hall Restroom Improvements					20,000			\$20,000
Rescue Truck (Borough Contribution)						50,000		\$50,000
Flat Roof Replacement - VFD				50,000				\$50,000
Fire Truck (moved to bond issue until 2013 - last 10 years of payments)	0.00		0	0	0	70,678	70,678	\$141,357
	\$0		0	50,000	28,000	120,678	70,678	\$269,357

*Fire Department: PROJECT DESCRIPTIONS*

**Exterior Painting of the VFD Building** (Year 2012) – no description needed.

**Social Hall Restroom Improvements** (Year 2012) – The restrooms are not ADA compliant and therefore restrict the use of the social hall by the department and borough. May be funded through a grant.

**Rescue Truck** (Year 2014) – The current Rescue Truck will be 20 years old in 2013. The borough typically pays 10% of the cost of a new truck under past agreement with the VFD, making the borough’s share an estimated \$50,000. This project could be deferred until 2014.

**Fire Truck** (first Year for Capital Improvements Plan: 2014) – The cost of the new truck has been spread out via a lease over 15 years. The first 5 years of the lease will be covered by the 2007 bond issue. We anticipate that sale of the old truck will bring in needed funds to supplement these costs as well. The lease amounts to a payment of \$70,678.29 annually.

**VFD Building Flat Roof Replacement** (Year 2011) – The flat roof has holes from branches and other debris landing on it in windstorms. We fix the holes but the roof is becoming pock marked and an overall repair is needed. Roof is estimated to be 20 years old.

*Public Works Summary: SPREADSHEET*

Project (by department)	2009	Pre-Audit		2,011	2,012	2,013	2,014	TOTALS
		2009	(actual to 12/16/09)					
<b>PUBLIC WORKS</b>								
					15,000			\$15,000
18-430-202	Air Compressor - 2 Wheel/Tow							\$7,000
18-430-203	Backhoe attachment			7,000				\$3,000
18-430-101	Chemical Tank Unit (65k Grant 08)	3,000		3,000				\$5,000
18-430-101	Computer System & Software			5,000				\$16,000
18-430-205	Crane (65K Grant 08)	16,000		16,000				\$145,000
18-430-302	Dump Truck/4WD/Plow/Spreader				70,000	75,000		\$120,000
18-430-303	Dump Truck/2WD - 10 Ton with Plow							\$5,000
18-430-800	Fuel Pump Replacement			5,000				\$24,000
18-430-810	Leaf machine & box			24,000				\$13,200
18-430-812	Leaf machine Collector, Truck Mounted 25 cu yd. (FH Share recycle grant)			13,200				\$0
18-430-403	Pick up Truck - 4 door/4wd - Park crew use (lease)							\$1,250
	Power Inverter for Bucket Truck, 2000 Watt (65K Grant 08)	1,250		1,250				\$15,500
18-430-502	Riding Mower			15,500				\$0
18-430-830	Salt Spreader (Stainless Steel) (40K Grant 09)	8,500						\$5,000
18-431-201	Street Sweeping Program signs/posts			5,000				\$75,000
	Track Asphalt Paver						75,000	\$75,000
	Subtotal	28,750	0	65,950	99,000	135,000	75,000	\$449,950

*Public Works Summary: PROJECT DESCRIPTIONS*

The inclusion of a number of equipment items in this plan will continue a program of anticipating replacement of old equipment on a regular basis. A regular inventory of equipment will include a record of purchase date and anticipated life of each individual piece of equipment if not already recorded. The status of each piece of equipment will be regularly included in the record along with significant repairs or additions. This may be reflected in other sections of the plan.

**Air Compressor** (Year 2012) – An air compressor is used with jackhammers for breaking up concrete and for asphalt removal. It is also used during crack sealing to clean out cracks. It mounts behind any of our trucks. Our old compressor is more than 16 years old and we are encountering mechanical problems. We had to rent one at times while the old one is being repaired.

**Backhoe Attachment** (Year 2010) – A backhoe attachment for the Ford landscape tractor will be purchased to allow the borough to eliminate the need for rental of equipment. This will provide the crew with another option in use of equipment, as the attachment will allow them to get into smaller, more restricted areas where a backhoe is required.

**Chemical Tank Spray Unit** (Year 2010) – no description needed. Grant funded if dollars are available after other purchases.

**Computer System and Software** (Year 2010) – The department currently has a computer that may require updating in connecting it to the network. New or upgraded software and hardware will be critical to maintaining the department's efficiency and effectiveness as the borough moves into GIS, inventorying supplies and equipment, and pavement and equipment management and adds additional packages to the office finance software.

**Crane** (Year 2010) – Grant funded. An overhead crane will be purchased for the new metal garage building.

**4 Wheel Drive Dump Truck/Plow/Spreader** (Year 2011 and 2013) - This truck will replace a 1996 one-ton dump truck. The purchase will include a 17,000 GVW, 4-wheel drive dump truck with new snowplow and a 3 yd. stainless steel spreader. 2013: Replace existing 1 ton 2000 F550 dump truck with existing plow & spreader (#71) Total replacement cost - \$75,000

**Dump Truck/Plow** (Year 2012) - Purchase a new truck (without spreader) to replace 1996 2WD Ten Ton Dump Truck. Purchase replaces existing truck which will be 16 years old at the time to save repair expenses. The truck is run in winter and affected by the corrosive chemicals used to treat roads.

**Fuel Pump Replacement** (Year 2011) - The gasoline and diesel fuel pumps we have now will require new digital pumps to replace the existing pumps. The old pumps are no longer made or serviced by the company. However, the borough recently purchased two and has two in reserve. The cost of each pump should be approximately \$2,500.

**Leaf Machine Collector – Truck Mounted** (Year 2011) – The borough is considering applying for a DEP grant that will require a 10% match in order to purchase this machine. The collector will allow for one man operation and supplement our current system. As an alternative we may order a leaf box that permits one man operation and that can be mounted on an existing truck. DEP grant funds would be used for the box if it is determined that the box purchase is preferable.

**Power Inverter** (Year 2010) – A 2000 Watt power inverter will be purchased for the bucket truck with funds received from a grant.

**Riding Mower** (Year 2010) – The mower will add to the borough's capability to gut grass in the borough and Chalfant should we continue to service them.

**Street Sweeping Program Signs/Posts** (Year 2010) - The borough will establish a regular program of sweeping selected streets from April through October. Signs indicating sweeping schedule for streets affected along with posts will be purchased and installed. New storm water control regulations will require that a regular program of street sweeping occur.

**Track Asphalt Paver** (Year 2014) - The current paver is a 1983 rubber tired machine that will 31 years old in 2014. It is slowly wearing out. We use it for scratch paving, sections of alleys, and occasionally full streets. A new machine would also have a wedge curb attachment (such an attachment is not available for the current machine). May be delayed until 2015.

Recreation Summary: SPREADSHEET

Project (by department)	2009	Pre-Audit	2,010	2,011	2,012	2,013	2,014	TOTALS
		2009 (actual to 12/16/09)						
RECREATION								
18-452-187 Ave. L Parklet Modification			10,480					\$10,480
18-452-189 Bright Park			30,000					\$30,000
18-452-168 Playground Equipment Replacement (all parks)					300,000			\$300,000
18-452-166 Playground Parking Lot Paving (asphalt replacement)				45,000				\$45,000
18-452-415 Pool Lodge Alarm System					8,000			\$8,000
18-452-490 Pool Lodge Roof Repair								\$0
18-452-123 Pool Retaining Walls	5,000							\$0
18-452-124 Pool Scum Gutter/Leak problem (non bond portion)	10,000		5,000					\$5,000
18-452-170 Swimming Pool - General Maintenance			1,777					\$1,777
18-452-171 Swimming Pool - Baby Pool Controller			1,500					\$1,500
Swimming Pool - Children's Water Playground					45,000			\$45,000
Swimming Pool Auto Shut Off Valve				15,000				\$15,000
Swimming Pool Addition to Concession Stand				20,000				\$20,000
Swimming Pool Caulking Maintenance				11,000				\$11,000
18-452-407 Swimming Pool Lodge Renovation		1,932						\$0
18-452-202 Swimming Pool Pump	5,000	2,608			3,000			\$3,000
Swimming Pool Replacement							4,500,000	\$4,500,000
Swimming Pool Fiberglass Surface				15,000				\$15,000
Swimming Pool Filter Room Ventilation								\$0
18-452-203 Swimming Pool Shower Stalls - Ladies Locker Room			1,900					\$1,900
18-452-201 Swimming Pool Vacuum System			1,800					\$1,800
18-453-491 Tennis Court Replacement				75,000				\$75,000
Wooden deck - pool deep end								\$0
Subtotal	20,000	4,540	52,457	181,000	356,000	0	4,500,000	\$5,089,457

Recreation Summary: PROJECT DESCRIPTIONS

**Avenue L Parklet Modification** (Year 2010) – Install gravel in place of paving (est. \$6,000) and remove existing gravel surface, remove and dispose of poles, add topsoil (est. \$1,820), install a fence or barrier (est. \$2,660).

**Bright Park** (Year 2010) – Includes: stream bank stabilization for Fall Run in park, gabions, plantings, and stream channel repair and enlargement for flood prevention. See Blazosky’s proposal offered to council during a committee meeting for details.

**Playground Equipment Replacement (all parks)** – (Year 2012) – We anticipate that as playground equipment ages it will require replacement. Also, several parks have equipment that is older and will become outdated and potentially unsafe sooner than equipment installed elsewhere.

**Playground Parking Lot Paving** – (Year 2011) – Several parks have lots that require replacement or repaving. This is especially true at Koch Park.

**Pool – Children’s Water Playground** – (Year 2012) – In an effort to improve attendance and provide additional amenities for borough residents, the recreation board suggests consideration of construction of a small water playground for kids.

**Pool Lodge Alarm System** – (Year 2012) – The borough is investigating the need for an alarm system in the pool and lodge area to provide better protection of borough facilities and equipment there.

**Pool Scum Gutter/Leak Problem** (Year 2010) - *(bond issue & non bond financing)* - Significant leaks in the pool may have been corrected by recent work by the crew and an outside contractor in repairing joints in the pool floor and walls. The gutter appears to be in generally good shape although we are uncertain about the base below the gutter. Funds remain here as a hedge against further needed repairs. The work will allow the borough to save on cost of water at the pool, provide better drainage and less maintenance. It will continue to be evaluated each year and it may be determined that funds may be better used elsewhere. (see Swimming Pool Caulking Maintenance)

**Swimming Pool Automatic Shut Off Valve** (Year 2011) – Use to automatically shut off water before it floods the filter room and protect the pump. Flooding can occur during adverse weather or human error.

**Swimming Pool Baby Pool Controller** (Year 2010) – Essential in order to check the chlorine and Ph levels in the baby pool.

**Swimming Pool Caulking Maintenance** (Year 2011) – See Pool Scum Gutter/Leak Problem. The contractor who performed the work prior to the season in 2008 recommends that a complete caulking of all joints in the floor and walls occur every three years. We anticipate caulking again in 2011.

**Swimming Pool Concession Stand Addition** (Year 2011) – The existing stand is insufficient for the equipment used there due to usage of the facility during the summer months.

**Swimming Pool Fiberglass Surface** (Year 2011) – A new fiberglass surface would eliminate the need to paint the pool every other year. The cost shown here is an estimate – actual cost may be much higher.

**Swimming Pool General Maintenance** (Year 2010) – Rather than include in the general fund, a number of items are included here to better track them including: Bulletin board for front entrance booth at pool, key lock boxes for pool lodge (to replace hiring staff to open/close during rentals which could save the borough \$5,000 annually), an umbrella for the cashier’s booth, waterproof paint for the men’s locker/shower rooms, and filters for the baby pool (4 needed; est. \$98 each).

**Swimming Pool Pump** (Year 2012) – Traditionally we keep a second pump in good working order to ensure that the pool will not require closing for a significant length of time should the existing pump need repair. We estimate that a new one will be required in 2012 (one replacement purchased in 2009) to maintain the availability of 2 good pumps.

**Swimming Pool Replacement** (Year 2014) – This is included here as a “wish list” item rather than a hard plan. Considering recent leak problems and other issues at the pool, council and others have discussed what may be required should the existing pool require replacement or consolidation of the pool recreation area elsewhere in the borough. The dollar amount shown is only an approximation of what it may take to completely replace or relocate the pool.

**Swimming Pool Shower Stalls – Ladies Locker** (Year 2010) – Existing shower stall is broken and unusable. The other two stalls will need replacement soon as well.

**Swimming Pool Vacuum System** (Year 2010) – The existing system is broken and outdated for conveniently getting replacement parts.

**Tennis Court Replacement** (Year 2011) – This item is included in the 2007 bond issue as well. While it is unlikely that the borough has sufficient funds to accomplish this task there is concern that the tennis courts at the pool are built on a foundation of fill that was poorly placed and may have been improperly cured, thus causing a constant maintenance headache as new cracks appear in the courts each winter. Various options have been discussed including complete replacement or moving the courts to a new location.

*Removed:*

**Pool Entrance Booth Replacement** (Year 2010) – The ticket booth at the entrance to the pool is rarely used due to its size and the need for repairs. The borough will seek to replace the booth completely or provide significant renovations to make it useful again. A new gate was installed previously to replace the old turnstile.

**Swimming Pool Filter Room Ventilation** (Year 2010) – The new chlorine tablet system appears to have alleviated the fear that fumes from liquid chlorine could be dangerous to employees working in the filter room. However, other chemicals are stored there and while there is ventilation through the lodge chimney vent system there is concern that it is not sufficient to adequately protect an employee.

2009 CAPITAL SPENDING  
*Completed with Original Description*

**Borough Building Repair/Improvements** (Year 2009) – We will conclude a project begun in 2008 that created a reception area in the main office. Other improvements may include work in the police office, purchase of additional office equipment and purchase of new office furniture.

**Waiting Room Addition** – Police Side (Year 2009) – Improvements may be made by the crew as part of the borough building repair/improvement item above. No separate funds have been budgeted for this project.

**Salt Spreader (Stainless Steel)** (Year 2009) - Existing equipment is in disrepair and needs replaced to maintain a fleet of operational spreaders. The existing spreader in question will be sold if possible. This purchase should be paid for with grant funds.

**Pool Retaining Walls** (Year 2009) – Several years ago, the wall below the lodge was replaced with new stone. The portion near the concession stand did not need replacement at the time but eventually will. This will complete the work and create a wall that matches the improved wall. We will use bond issue funds to replace the old wooden fence at the same time.

**Swimming Pool Pump** (Year 2009) – Traditionally we keep a second pump in good working order to ensure that the pool will not require closing for a significant length of time should the existing pump need repair. At this time we only have one good pump.

**Westinghouse Recreation Center**

*Line Painting of New Parking Lot*

**Sewer Repairs/Dye Testing/Televising** (Year 2010 & ongoing) – A consent order for ALCOSAN communities by the EPA and PA DEP will influence spending in this area. The order will require the borough to spend anywhere from \$1 million to \$4 million over the next 6 to 10 years. The 2002 bond issue financed a portion of these jobs previously with the bulk of financing to come from the sewer fee placed on all ALCOSAN bills. The 2007 bond issue includes \$100,000 for this activity as well. Council will have to determine if a greater sewer fee is necessary or if funds from the general fund or the capital improvements fund should provide additional funding. For details on work anticipated with the consent order for 2010, see the corrective action/capital two budget with the general fund budget document.