



5 Year Capital Improvement Plan

2016 – 2020

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I. Introduction

This 5 Year Capital Improvement Plan (CIP) outlines the proposed spending on capital items from 2016 to 2020. It was prepared by municipal intern Rachel Boss under the supervision of Borough Manager Robert Callen, and it is the first capital improvement plan to be implemented in the Borough of Munhall. In order to prepare the plan, the intern conducted research on best practices and reviewed capital improvement plans from other Pennsylvania municipalities. These documents have been compiled and are available to the Borough Council and staff for future consultation. (Appendix B contains a bibliography of the best practice resources that were consulted, and the capital improvement plans are on file with the borough.) The intern also met with department heads to conduct an asset inventory and ascertain the foreseeable capital needs of each department. This plan is intended to serve as a template for future years. While all efforts have been made to be thorough, the format of the plan may be altered in future years to best serve the needs of the borough.

II. Statement of Purpose

The purpose of this capital improvement plan (CIP) is to identify, prioritize, and assign funding to major capital expenditures (such as the improvement and purchase of buildings, public infrastructure, and equipment) over time.

There are many reasons to create and utilize a capital improvement plan, several of which are listed below:

- A CIP can ensure the timely repair and replacement of aging infrastructure.
- The CIP process identifies expenditures that are needed over time, allowing the municipality to make improvements incrementally, rather than responding to crisis situations.
- The CIP is part of a long-term financial planning process that will help ensure financial stability by eliminating sharp increases in tax rates, user fees, and debt levels to cover unexpected capital expenditures.
- A CIP demonstrates to bond underwriters and loan officers that the local government is a good financial risk because it has a multi-year financial plan.
- Having a CIP may improve the chances of obtaining grants.
- The review and approval process ensures that each project meets the appropriate criteria for government spending, and establishes priorities based on clear criteria.
- Having a CIP shows residents that the local government has a plan for addressing the needs of the municipality.

III. Definitions

For the purposes of this document, several terms are defined below:

- **Capital improvement plan (CIP)** – refers to this document in its entirety.
- **Capital Planning Committee** – the team comprised of the Council Finance Committee and the borough manager who prepare and finalize the CIP for the approval of the full Council.
- **Capital budget** – the first year of the capital improvement plan becomes the capital budget for that year. The capital budget and operating budget together comprise the full budget that the Borough Council will approve. The items in the capital budget are listed in order of priority so that it is clear which items may be cut first in the case of a funding shortfall.
- **Capital item** – a capital asset or capital project as defined below, as well as other items at the discretion of the borough manager and Finance Committee.
- **Capital asset** – any physical asset owned by the borough (such as land, buildings, and equipment) that costs more than about \$1,000 and has a useable life of at least 5 years.
- **Capital project** – a borough project that costs more than about \$5,000, has a tangible result, and/or will increase the value of land or buildings substantially.

IV. Statement of Conditions and Assumptions

The following are general conditions and assumptions that should be considered in formalizing the capital improvement plan. This list is not exhaustive, but is intended to paint a general picture of the borough's changing needs and demographics.*

- The population of Munhall was 11,356 in 2013, which was a 7.4% decrease since 2000; however the number of households stayed relatively constant between 2009 and 2013.
- The population is expected to continue to decline slightly over the next five years, but the number of households should remain about the same.
- Between 2009 and 2013 the percentage of the population at least 65 years of age was relatively consistent and ranged from about 18% to 20%. This demographic is not expected to change significantly.
- Between 2009 and 2013 the percentage of children age 5 to 19 decreased from about 19% to about 14%. Likewise, enrollment in the Steel Valley School District decreased by 18% from 1,878 in 2007 to 1,535 in 2015.[†] This downward trend may continue in the next 5 years.
- The general demographic characteristics of income and socio-economic level should remain fairly consistent.
- There are 54.89 miles of roads in the borough.
- The physical limits of the Borough of Munhall will continue in their present location.
- General inflation rates are expected to be around 2%.
- The tax base is expected to remain about the same until 2018, when tax revenue from the Waterfront development will increase by an estimated \$900,000 per year (gross) due to the end of the Tax Increment Finance (TIF) agreement.
- Personnel costs, which account for about 75% of the budget, may be expected to increase by about 5% per year.
- The borough will have limited funds to address capital needs during the first several years of the capital improvement planning process.

* Demographic figures are from US Census and American Community Survey data using the website American FactFinder: www.factfinder.census.gov.

[†] Enrollment data is from the PA Department of Education.

http://www.oa.state.pa.us/portal/server.pt/community/enrollment/7407/public_school_enrollment_reports/620541.

V. Criteria

During the capital planning process the Capital Planning Committee, in conjunction with the department heads, will determine the priority of the capital items according to the following criteria:

- Addresses existing or potential threat to public health or safety.
- Involves compliance with a law or regulation mandated by a government agency.
- Is already underway, or the borough is already committed to the spending.
- Addresses a long-term problem that has been identified in past plans or studies, or solution of the problem would have a long-term positive impact on the viability of the whole community.
- Revitalizes a deteriorated facility.
- Is part of a program of systematic replacement or repairs.
- Improves the efficiency or effectiveness of borough provided services.
- Affects the entire borough population, as opposed to a subset.

VI. Plan for Implementation

The capital improvement planning process will be a yearly activity that is integrated into the annual budget process. The intern worked with the manager and department heads to complete this process the first year. In future years, the CIP process will involve the steps outlined below.

May - June

1. Borough administrative staff update the asset inventory (included in this document in section XI).
2. Each department head submits a list of needed capital items to the manager, in order of priority. This list may be sorted into separate listings of assets and projects.
3. The borough manager works with the department heads to compute the costs of capital items.
 - Whenever feasible, engineering studies should be conducted to get accurate cost estimates for capital projects.

July - August

4. The Finance Committee completes a financial analysis for the coming years.
 - The financial analysis is necessary in order to get an idea of how much funding is available for capital expenditures. A preliminary calculation may be as simple as:
 $(\text{projected revenues}) - (\text{projected operating expenses}) - (\text{projected debt service}) = \text{funding available for capital items}$
 - It may be necessary to develop a funding strategy for projects or items down the road that will require significant spending (for example more than \$50,000).
5. The Capital Planning Committee meets to review the list of proposed capital items and determine which items will be included in the CIP, and in which years.
 - It may be necessary to reconvene with the department heads to evaluate the order of priorities in keeping with the criteria outlined in section V above.
 - As a matter of best practice, this process should be documented for future reference.

September - December

6. The normal budgeting process takes place, which is now informed by the planned capital expenditures included in the CIP.
7. Adjustments are made to the CIP as needed depending on the availability of funds for capital items in the first year of the CIP.
8. The CIP is presented to the Borough Council for approval at a public hearing, which is publicized ahead of time on the borough website.
9. Once the CIP is approved by Council, it is posted on the Borough's website.

VII. Recommendations for Future Capital Planning Efforts

This document will serve as a basis for future capital planning efforts, and it should be treated as a living document that is updated and adjusted according to the needs of borough residents, the experiences of the Capital Planning Committee, and the best practice literature. It is therefore incumbent upon the elected officials and staff who participate in the capital planning process to consider ways to improve the process each year. A number of recommendations for possible improvements are included below:

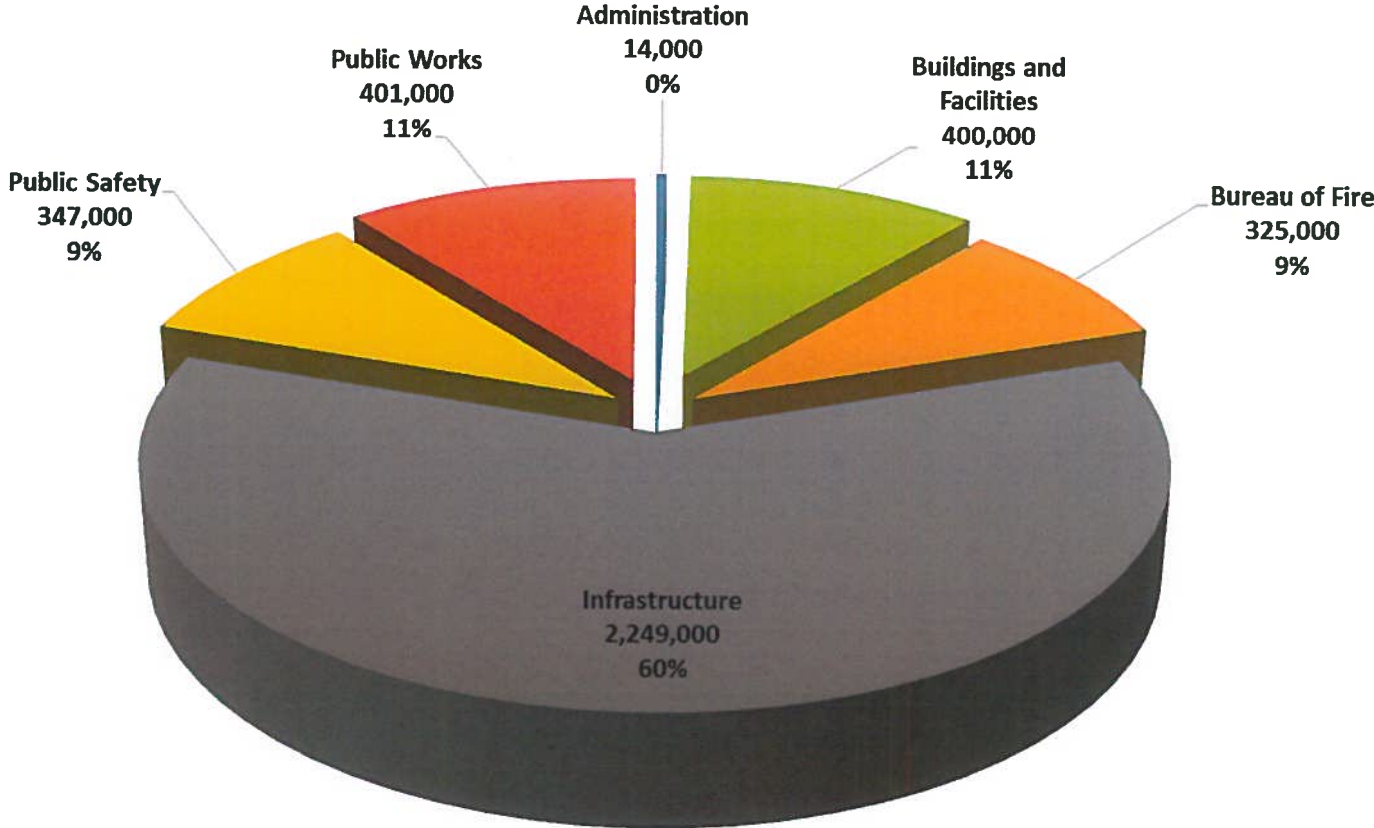
- **Formally review the CIP process 2 years after implementation**, along with a review of the best practice literature to see if there are changes that should be incorporated. (Refer to Appendix B for a list of best practice resources.)
- **Conduct a community needs assessment** involving public input. There are many ways to involve residents in the capital planning process, and the best practice resources offer various ideas for public involvement. A needs assessment can increase residents' understanding of public needs, identify the public's priorities for capital improvements, build resident support for local government decisions or projects, and develop a greater sense of ownership through public involvement.
- **Create formal policies** related to asset management (such as life cycle cost analysis for equipment and vehicles), fiscal and debt management, and project financing. Again, refer to the best practice resources for examples and guidance related to the creation of such policies.
- **Create a capital projects reserve fund** so that revenue can be earmarked for future capital expenses.
- **Include more detailed information on funding sources** in future CIPs. This can be done by inserting a section called Summary by Funding Source, which would include a table and graph breaking down the CIP by funding source, or by adding funding information to the Detail of Capital Items by Category section.
- **Identify and apply for additional funding.** Having a CIP strengthens applications for loans and grants. Some of the best practice documents include sections on funding options. A list of potential funding sources is included in Appendix A.
- **Connect the CIP to the goals of the municipality's comprehensive plan.** Although Munhall currently does not have a comprehensive plan, a multi-municipal planning process with Homestead and West Homestead is on the horizon.* Future CIPs should identify and connect to the goals outlined in the comprehensive plan.

* A funding plan for the comprehensive planning process is being formulated. Funding sources include the three municipalities, plus possible grants from the Local Government Academy, the Department of Community and Economic Development, and Allegheny County. The Borough of Munhall would likely be responsible for close to \$15,000

VIII. Summary by Major Category

Proposed Capital Improvement Plan 2016 - 2020 Summary by Major Category						
	2016	2017	2018	2019	2020	Totals
ADMINISTRATION (Page 16)	\$ 2,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 14,000
BUILDINGS AND FACILITIES (Pages 17 - 18)	60,000	225,000	70,000	30,000	15,000	400,000
BUREAU OF FIRE (Page 19)	65,000	65,000	65,000	65,000	65,000	325,000
INFRASTRUCTURE (Pages 20 - 22)	998,000	311,000	258,000	359,000	323,000	2,249,000
PUBLIC SAFETY (Page 23)	70,000	67,000	68,000	70,000	72,000	347,000
PUBLIC WORKS (Pages 24 - 25)	161,000	50,000	50,000	-	140,000	401,000
RECREATION (Page 26)	-	-	-	-	-	-
TOTAL CURRENT 5 YEAR PLAN	\$ 1,356,000	\$ 724,000	\$ 517,000	\$ 524,000	\$ 615,000	\$ 3,736,000
Previous 5 Year Plan	n/a	n/a	n/a	n/a	n/a	n/a
Difference in 5 Year Plans	n/a	n/a	n/a	n/a	n/a	n/a

**Proposed Capital Improvement Plan 2016 - 2020
Summary by Major Category**

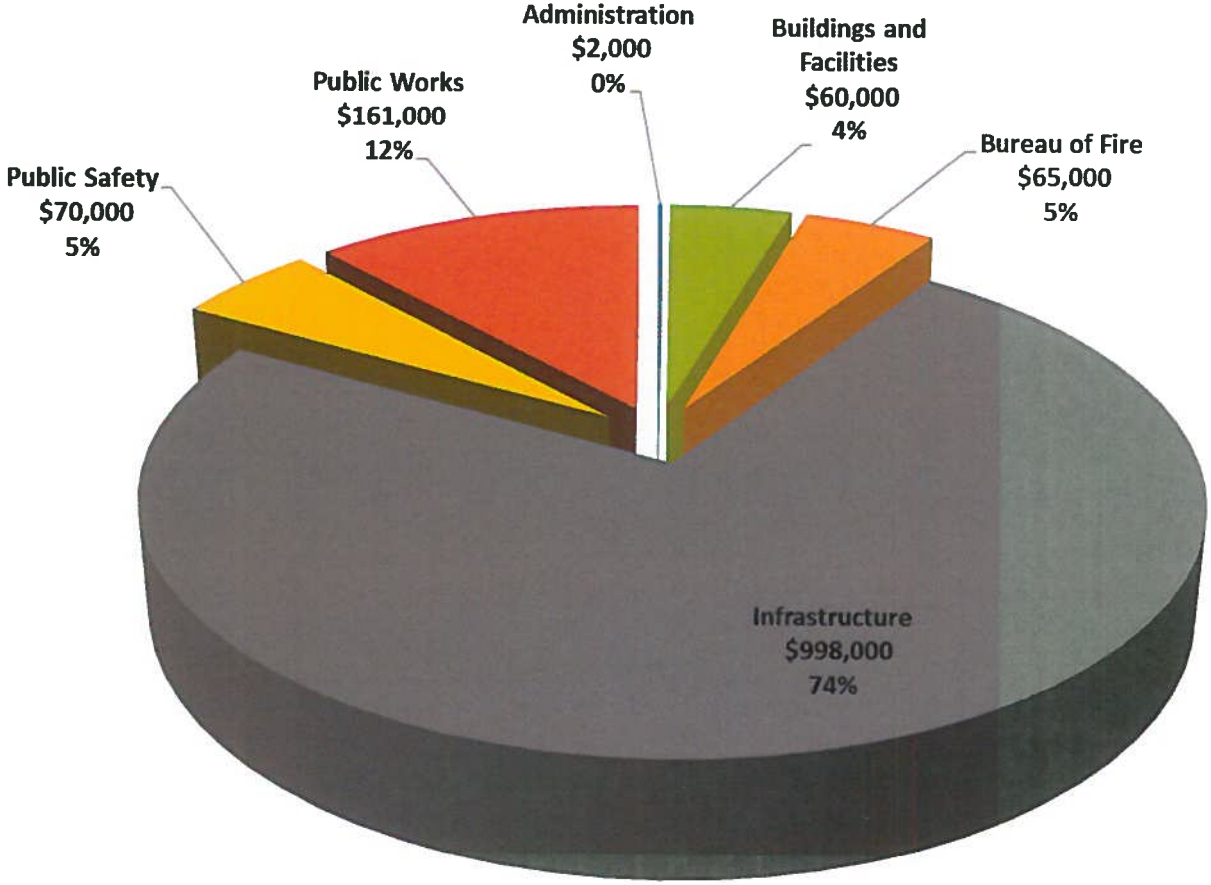


IX. 2016 Capital Budget

2016 Capital Budget				
<u>Rank</u>	<u>Department/ Project</u>	<u>Gross Expenditure</u>	<u>Non-Tax Revenue</u>	<u>Net Tax Cost</u>
ADMINISTRATION				
1	Computer Replacements	\$ 1,000	-	\$ 1,000
2	Sound System for Council Chambers	1,000	-	1,000
TOTAL ADMINISTRATION		\$ 2,000	-	\$ 2,000
BUILDINGS AND FACILITIES				
1	Replace the roofs on the police department and fire station #201	\$ 30,000	-	\$ 30,000
2	Repair or replace garage doors in all fire stations	20,000	-	20,000
3	Update emergency lighting & exit signs in all fire stations	5,000	-	5,000
4	Install street signage outside all fire stations	5,000	-	5,000
TOTAL BUILDINGS AND FACILITIES		\$ 60,000	\$ -	\$ 60,000
BUREAU OF FIRE				
1	Contribution to Fire Vehicle Fund	\$ 65,000	-	\$ 65,000
TOTAL BUREAU OF FIRE		\$ 65,000	\$ -	\$ 65,000

INFRASTRUCTURE				
1	Street Improvements	\$ 398,000	\$ -	\$ 398,000
2	Safe Routes to School	600,000	600,000	-
TOTAL INFRASTRUCTURE		\$ 998,000	\$ 600,000	\$ 398,000
PUBLIC SAFETY				
1	Vehicle replacements	\$ 64,000	-	\$ 64,000
2	Computer replacements	5,000	-	5,000
3	Filing cabinet replacements	1,000	-	1,000
TOTAL PUBLIC SAFETY		\$ 70,000	\$ -	\$ 70,000
PUBLIC WORKS				
1	Back Hoe & attachments	\$ 70,000	\$ -	\$ 70,000
2	Riding Mower	16,000	-	16,000
3	Heavy Duty Pickup Truck w/ Plow & Salt Spreader	75,000	-	75,000
TOTAL PUBLIC WORKS		\$ 161,000	\$ -	\$ 161,000
RECREATION				
No projects planned at this time.		\$ -	\$ -	\$ -
TOTAL RECREATION		\$ -	\$ -	\$ -
TOTAL CAPITAL BUDGET		\$ 1,356,000	\$ 600,000	\$ 756,000

Proposed 2016 Capital Budget Summary by Major Category



X. Detail of Capital Items by Category

Administration

Proposed Capital Improvement Plan 2016 - 2020						
Detail of Capital Items - ADMINISTRATION						
ADMINISTRATION	2016	2017	2018	2019	2020	Totals
Equipment						
(2) Desktop Computers - Code Enforcement Officer and Fire Chief	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
(12) iPads - Council Members, manager, code enforcement, secretaries	-	6,000	-	-	-	6,000
(4) Apple Desktops - Secretary, Finance Secretary, Borough Manager, Admin Office	-	-	6,000	-	-	6,000
Sound System for Council Chambers - (7) microphones, control board, and speakers	1,000	-	-	-	-	1,000
TOTAL ADMINISTRATION	\$ 2,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 14,000

Explanation of Capital Items

The administration department has very limited capital expenses compared with the other departments. In the next five years, the only capital items needed are computer and technology upgrades. In the future, another way to account for things like computer and office furniture purchases is to include a flat amount each year for a “computer replacement program” or “office furniture replacement” rather than specifying what is going to be replaced.

Buildings and Facilities

Proposed Capital Improvement Plan 2016 - 2020 Detail of Capital Items - BUILDINGS AND FACILITIES						
BUILDINGS AND FACILITIES	2016	2017	2018	2019	2020	Totals
Projects						
<u>Borough building</u>						
Replace sidewalks	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Replace boiler and associated pipes	-	20,000	-	-	-	20,000
Replace the roofs on the police department and fire station #201	30,000	-	-	-	-	30,000
<u>Public works garage</u>						
Replace furnace	-	15,000	-	-	-	15,000
Replace the 2 man doors	-	5,000	-	-	-	5,000
<u>Fire stations</u>						
Make fire stations ADA compliant	-	-	10,000	-	-	10,000
Emergency lighting & exit signs	5,000	-	-	-	-	5,000
Repair or replace heating systems	-	150,000	-	-	-	150,000
Repair or replace truck bay garage doors	20,000	-	-	-	-	20,000
Install street signage outside	5,000	-	-	-	-	5,000
Improvements to station 201	-	35,000	-	-	-	35,000
Improvements to station 203	-	-	-	30,000	-	30,000
Improvements to station 204	-	-	-	-	15,000	15,000
TOTAL BUILDINGS AND FACILITIES	\$ 60,000	\$ 225,000	\$ 70,000	\$ 30,000	\$ 15,000	\$ 400,000

Explanation of Capital Items

- **Public works garage** - One of the three furnaces in the public works garage needs to be replaced. It is about 30 years old, and the other two were replaced about five years ago. Two man doors also need to be replaced.
- **Borough building** - The sidewalk outside the borough building needs to be replaced. The estimate comes from an approximate cost from Cheshire Engineers of \$150 per square yard. The roof on the fire department and fire station number 201 needs to be replaced. In addition, the boiler and associated pipes in the borough building need to be replaced.
- **Fire stations**
 - **All stations** - All stations need to be ADA compliant, because they are polling places and emergency shelters. Likewise, the emergency lighting and lighted exit signs need to be updated in all stations. The heating systems and the truck bay garage doors in all of the stations will need to be replaced without regular preventative maintenance. Street signage is needed outside of the fire stations so that passing vehicles and pedestrians are aware of the location of the truck bay doors.
 - **Fire station 201** - The repairs needed in station 201 including fixing the leaking water pipes in the closet, repairing the truck bay roof, repairing the water damage to the front wall of the meeting room, updating the showers, repairing the front wall of the basement, and repairing the cracks in the driveway. The Fire Bureau would also like to cover the truck bay floor with an epoxy floor covering to prevent further cracking and water seepage into the basement.
 - **Fire station 203** - The work that needs to be done in station 203 includes repairing the front truck bay apron and sidewalk, repairing the rear entry sidewalk, and repairing the cracks in the bricks on the building's exterior. There are also some plumbing updates that are needed; the slop sink should be replaced, and the shower room needs to be renovated so that there are separate showers for women and men. The Fire Bureau would also like to cover the truck bay floor with an epoxy floor covering to prevent further cracking and water seepage into the basement.
 - **Fire Station 204** - This station needs to have its three man doors replaced, and the truck apron and parking lot need to be resurfaced.

Bureau of Fire

Proposed Capital Improvement Plan 2016 - 2020						
Detail of Capital Items - BUREAU OF FIRE						
BUREAU OF FIRE	2016	2017	2018	2019	2020	Totals
Vehicles						
Contribution to Fire Vehicle Fund	\$ 65,000	65,000	65,000	65,000	65,000	\$ 325,000
TOTAL BUREAU OF FIRE	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000

Explanation of Capital Items

The Bureau of Fire’s capital asset expenditures are for the most part funded by grants awarded directly to the fire departments, and funds raised by the Fire Bureau and allocated directly to the Bureau. The Borough of Munhall contributes a fixed amount towards the purchase of fire vehicles, but does not currently contribute to the purchase of other equipment. The \$65,000 figure above may increase in future years, depending on how much the Borough Council allocates.

Capital Item “Wish List”

The Bureau of Fire would like the Borough to contribute to the purchase of safety equipment, in addition to the Fire Vehicle Fund. Although this capital item is not included in the current plan, it may be taken under consideration in future years.

Infrastructure

Proposed Capital Improvement Plan 2016 - 2020						
Detail of Capital Items - INFRASTRUCTURE						
INFRASTRUCTURE	2016	2017	2018	2019	2020	Totals
Street Improvements						
Calvert Dr.	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
Dewey St.	-	-	-	-	87,000	87,000
E. 10th Ave.	-	60,000	-	-	-	60,000
E. 14th Ave.	-	52,000	-	-	-	52,000
Highwood St.	-	-	-	-	35,000	35,000
Hill St.	-	-	-	-	60,000	60,000
Ravine St.	398,000	-	-	-	-	398,000
Roberta Dr.	-	-	122,000	-	-	122,000
Summerfield Dr.	-	-	99,000	-	-	99,000
Trautman St.	-	-	-	-	88,000	88,000
W. Schwab Ave.	-	179,000	-	-	-	179,000
Washington St.	-	-	-	-	53,000	53,000
Woodhill Dr.	-	-	-	359,000	-	359,000
Subtotal: Streets	\$ 398,000	\$ 291,000	\$ 258,000	\$ 359,000	\$ 323,000	\$ 1,629,000
Projects						
Safe Routes to School	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Storm Water Management	-	20,000	-	-	-	20,000
Subtotal: Projects	\$ 600,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 620,000
TOTAL INFRASTRUCTURE	\$ 998,000	\$ 311,000	\$ 258,000	\$ 359,000	\$ 323,000	\$ 2,249,000

Explanation of Capital Items - Street Improvements

Most of the roads included in this report were identified as in poor condition by a 2013 PASER report prepared by Chester Engineers. Other considerations taken into account include the volume of traffic and assessment by the public works department, which investigates resident complaints. In June of 2015 the borough manager, several members of Council, and a representative from Chester Engineers toured the priority streets to review their conditions. Chester Engineers then prepared a report of estimated paving costs for the Borough. The costs included above are drawn from that report (with a 3% increase each year).

There are currently many more streets that are in need of repair that are not included in this plan due to budget constraints. One possible solution to the funding shortfall would be to increase the borough millage rate by 1 to 1.5 mils and establish a dedicated fund for street improvements. This would generate an additional \$300,000 - \$450,000 for streets, allowing the borough to transition from emergency repairs only to a program of regular preventative maintenance. Another option is to create a bond issue in 2018, to be repaid using the additional tax revenue that the borough will receive when the tax increment finance (TIF) agreement with the Waterfront development comes to an end.

Two recommendations to improve the street improvement program in the future are: 1) keep a database of resident complaints about the streets, and 2) keep a database of utility work done on the streets. The resident complaints could be tracked either by the administrative staff or the public works department. Tracking resident complaints would allow the borough to systematically assess which streets are the greatest concern to residents. The work that the utility companies complete on the roads could be tracked by the code enforcement officer based on the street opening permits. This would allow the borough to hold the utility companies accountable when the repairs done by the companies fail.

Explanation of Capital Items - Capital Projects

- **Safe Routes to School** - This is a state-run program to enable and encourage all students to walk or bicycle to school. Through this program, Munhall was awarded approximately \$600,000 to complete sidewalk improvements that will allow students to walk safely. This project will be underway in 2016.

- **Storm water management** - The Pennsylvania Department of Environmental Protection (DEP) issues an MS4 permit to municipalities for storm sewers. In order for the DEP to issue Munhall its permit, which has currently been under review for two years, Munhall must comply with certain regulations related to the storm sewer system. The first step for compliance is to determine the location and condition of the 234 storm sewer catch basins in the borough. Cheshire Engineers can complete this assessment for between \$15,000 and \$20,000. Once we know how many catch basins need to be repaired or replaced, that improvement cost will be included in future CIPs. One possible funding option for the catch basin improvements is to create a joint authority with Homestead and West Homestead to collect a storm water fee and establish a fund for this purpose.

Public Safety

Proposed Capital Improvement Plan 2016 - 2020 Detail of Capital Items - PUBLIC SAFETY						
PUBLIC SAFETY	2016	2017	2018	2019	2020	Totals
Vehicles						
Vehicle replacements	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 340,000
Subtotal: Vehicles	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 340,000
Equipment						
Computer replacements - 8 desktop computers and monitors	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Dispatch/ base radio	-	1,000	-	-	-	1,000
(5) filing cabinets	1,000	-	-	-	-	1,000
Subtotal: Equipment	\$ 6,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 7,000
TOTAL PUBLIC SAFETY	\$ 70,000	\$ 67,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 347,000

Explanation of Capital Items - Vehicle Replacement

According to Chief of Police Patrick Campbell, about two police vehicles are purchased each year. The chief of police confers with the company that is contracted to maintain the vehicles (currently First Vehicle) to see which vehicles are costing the most to maintain or pose a potential safety risk. Then vehicles are purchased at the bid price secured by the South Hills Area Council of Governments (SHACOG). The costs included in the table above are based on the bid prices from Day Ford for model year 2015, with a 3% increase each year.

Capital Item "Wish List"

- The police department would like to replace the floor in the squad room, which is showing a great deal of wear.
- The dispatch room is also in need of updates. The built-in desks and shelving are in poor condition and should be replaced.

Public Works

Proposed Capital Improvement Plan 2016 - 2020						
Detail of Capital Items - PUBLIC WORKS						
PUBLIC WORKS	2016	2017	2018	2019	2020	Totals
Vehicles						
Back Hoe & attachments	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Heavy Duty Pickup Truck w/ Plow & Salt Spreader	75,000					75,000
Pickup Truck		50,000				50,000
Pickup Truck			50,000			50,000
3 Ton Dump Truck w/ Plow & Salt Spreader					140,000	140,000
Subtotal: Vehicles	\$ 145,000	\$ 50,000	\$ 50,000	\$ -	\$ 140,000	\$ 385,000
Equipment						
Riding Mower	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Subtotal: Equipment	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
TOTAL PUBLIC WORKS	\$ 161,000	\$ 50,000	\$ 50,000	\$ -	\$ 140,000	\$ 401,000

Explanation of Capital Items - Vehicle and Equipment Replacement

Some public works vehicles and equipment are purchased at the bid price secured by the South Hills Area Council of Governments (SHACOG). Whenever applicable, the costs included in the table above are based on the bid prices from Day Ford for model year 2015, with a projected 3% increase for subsequent years. The CIP does not include garbage truck replacements, pending a decision about whether the borough will continue to collect garbage or contract out this service. The CIP also does not include replacement of small equipment, as those are accounted for in the operating budget and those replacement needs are less predictable.

Capital Item "Wish List"

- The public works department would like to make the salt bin bigger. The work can be done by the public works department for the most part, but we would need to have a company come out to construct the roof. Public works department head Bob Biscey estimates that the project would cost between \$20,000 and \$30,000. This project will depend on how much room there is once the construction is complete on William Knight Field.
- The public works department would also like to purchase a front loader or pay loader for loading salt to save wear and tear on the back hoe.

Recreation

Explanation of Capital Items

There are currently no capital projects planned for Munhall's parks, but there may be in future CIPs. In 2015 Munhall, Homestead, and West Homestead jointly applied for a grant from the Pennsylvania Department of Conservation and Natural Resources to create a comprehensive parks plan. The grant, which will be awarded in October 2015, is a 50% matching grant of about \$45,000, for a total of \$70,000. Munhall would contribute close to \$15,000. If the grant is awarded to the boroughs, they then can apply to the state for funds to implement the recreation plan in future years. The comprehensive parks plan would ideally include the "wish list" projects listed below.

Capital Items "Wish List"

- **William Knight Memorial Park (West Field)** - This park is currently being improved through a private fund. The turf will need to be replaced after about 8-10 years, which may cost \$800,000. This may call for the creation of a capital fund with user fees from the field.
- **Trautman Park** - The baseball fields need to be reconstructed and the basketball court needs to be resurfaced. The storm water drainage needs to be corrected.
- **12th Avenue Playground (behind Fire Station #1)** - This playground is in poor shape. New fencing and play yard equipment are needed, as well as complete landscaping.
- **Video Playground** - Play equipment needs to be replaced with safe surfaces.
- **Vine Street Playground** - The playground equipment is antiquated and unsafe. It needs to be replaced, and safe surfaces and fencing should be installed.
- **Woodhill Park** - This park needs handicapped parking facilities.
- **Woodlawn Avenue Play Area** - This property is owned by the Steel Valley School District. Munhall is interested in improving it, but we would first have to sign a 25 year lease.
- **7 Acres of property at the Waterfront** - Munhall is in negotiations to purchase this site. It has potential for a deck hockey and/or outdoor ice skating rink.

XI. Asset Inventory and Replacement Schedule

Administration

VEHICLES				
Make/Model	Year	Notes/ Replacement Schedule	Mileage*	Replacement Cost (2015)
Ford Crown Victoria - Code enforcement officer vehicle	2006	This vehicle comes from police fleet once it is no longer useful to police	72,040	n/a
INFORMATION TECHNOLOGY				
Item/ Description	Year Purchased	Notes/ Replacement Schedule	Munhall ID	Replacement Cost (2015)
(12) iPads - Council, mgr., code enrcent., secretaries	~2011	Replace in 2017		\$500 each
Borough Secretary iMac 21.5	~2011	Replace in 2017 or 2018	2230	\$1,300
Finance Secretary iMac 27	~2011	Replace in 2017 or 2018	3523	\$1,800
Borough Manager iMac 27	~2011	Replace in 2017 or 2018	3503	\$1,800
Admin Office iMac 21.5	~2011	Replace in 2017 or 2018	3512	\$1,300
Macbook Air Model A1465	~2011	Replace? Whose is this?	2379	\$1,000
Finance Secretary Macbook Air	~2011	Replace in 2017 or 2018		\$1,000
Borough Manager Macbook Pro Model A1398	~2011	Replace in 2017 or 2018		\$1,500
Dell Inspiron 17 7000 series 7737	2014	Replace in 2019	2395	\$1,000
(2) Gateway desktops - Code enforcemt. & fire chief	2010	Replace in 2016.		\$500 each
Admin Office HP Notebook 100-1045DX		Sitting in the safe unused. Do not replace.		\$500
Admin Office Toshiba Satellite T-115D-51120		Sitting in the safe unused. Do not replace.		\$500
(35) iPecs phones	2012	Will last 10 years		\$200 each
LG Ericsson IPECS MFIM100 Business Phone System				?
(2) LG Ericsson iPECS LIK-DTIM24 Digital Ext. Module				\$1,000 each
(2) LG Ericsson iPecs ES-3026 ethernet ports				\$700 each

* Mileage is from 2014. These figures need to be updated once we get the figures from First Vehicle after the inspection for 2015 is done.

EQUIPMENT			
Item/ Description	Year Purchased	Notes/ Replacement Schedule	Replacement Cost (2015)
(4) HP printers - finance secretary, public works, code enforcement, tax collector		Will last 5-10 years	\$100 - 500 each
(7) Pyle Pro microphones, control board, speakers		Replace in 2016	\$1,000
(2) Secretaries' desks/ cubicles	2010	Will last 20 years	\$2,000 each
(2) admin office credenza cabinets		Will last 20 years	\$1,000 each
(2) hutch desks - manager and code enforcement		Will last 20 years	\$1000 each
(6) Rolling office chairs		Will last ~10 years	\$100 each
(15) Tall filing cabinets		Will last 30+ years	\$200 each
(5) Window unit air conditioners		Will last ~10 years	\$300 each
(15) Fancy rolling office chairs - council chambers		Will last ~10 years	\$200 each
U-shaped table - council chambers		Will last 20+ years	\$2,000
(37) banquet chairs - council chambers, manager's office		Will last 10 years	\$20 each
Drafting table		will last 10 years	\$750
(2) full size refrigerators - community room and basement		Last 15 years	\$600 each
14 wooden chairs in community room		Indefinite	\$100 each
44 metal folding chairs		Will last 30 years	\$12 each
(2) Conference tables		Indefinite	\$300 each
Piano		Indefinite	\$0

Buildings and Facilities

Facility	Address
Administration	
Municipal Building	1900 West Street, Munhall, PA 15120
Fire	
Munhall # 1 (Station 200)	1300 Martha Street, Munhall, PA 15120
Munhall # 2 (Station 201)	1900 West Street, Munhall, PA 15120
Munhall # 4 (Station 203)	3401 Main Street, Munhall, PA 15120
Munhall # 5 (Station 204)	1817 Whitaker Way, Munhall, PA 15120
Police	
Police Station	1900 West Street, Munhall, PA 15120
Pre-Hospital Service Building	1900 West Street, Munhall, PA 15120
Public Works	
Public Works Garage	1900 West Street, Munhall, PA 15120

Bureau of Fire

VEHICLES						
Fire House	Year	Make/Model	Use	Notes / Replacement schedule	Mileage*	Replacement Cost
#1	1999	4 Guys HME Telesquirt Pumper	Smeal	paid off/ replace in 2025	10,162	\$620,000
#1	2001	Ford F350 4x4	Rehab Unit	Lasts 15 to 20 years	16,101	\$60,000 - \$120,000
#1	2015	Ford F550 Rehab Truck		Lasts about 20 years		\$180,000
#2	1991	Chevy Suburban 2500 4x4	Rescue Squad 201	Lasts 15 to 20 years	31,100	\$60,000 - \$120,000
#2	1994	4 Guys HME Pumper	Engine 201	Replace around 2020	13,154	\$500,000
#2	2005	Chevy Kodiak C5500 4x2	GMC Rescue 201	Replace in 2030	6,464	\$275,000
#2	2008	Ford F450 Super Duty 4x4	Squad 202	Lasts 15 to 20 years	37,448	\$60,000 - \$120,000
#4	1993	Spartan Saulsbury Rescue Truck		Replace in 2025	14,739	\$350,000
#4	1999	Chevy Suburban 2500 4x4	Squad 203	Lasts 15 to 20 years	31,781	\$60,000 - \$120,000
#4	2002	Spartan Saulsbury Metrostar Pumper	Engine 203	In last year of payment on state loan/ replace in 2030	16,944	\$600,000
#5	1989	Spartan Pumper	Engine 204	paid off	40,516	
#5	1992	Chevy Suburban 2500 4x4		Lasts 15 to 20 years	39,416	\$60,000 - \$120,000
#5	2010	KMEXX Aerial/ Tower Fire Truck	Ladder tower 204	Replace in 2040	5,028	\$1,500,000
#5	2012	Ford F550 4x4 DRW		Lasts 15 to 20 years	2,240	\$180,000
MBF CHIEF	2007	Ford Crown Victoria	Fire Chief	Retired police car becomes fire chief's car	141,242	n/a

* Mileage is from 2014. These figures need to be updated once we get the figures from First Vehicle after the inspection for 2015 is done.

EQUIPMENT*				
Fire House	Year/ How old?	Item/ Description	Notes/ Replacement Schedule	Replacement Cost
All		Radio equipment	Includes pagers, portable radios, mobile radios. Cost is inclusive, but equipment is replaced incrementally over the lifespan of the system (15-20 years)	\$150,000
All		50 Self-contained breathing apparatus (SCBA)	Replace every 15 years	\$6,000 each
All		5" supply hose	Replace every 5 to 8 years	\$10,000 each truck
		Fire hose	10-15 sections of hose purchased annually/ lasts 10-15 years if well maintained	
		Fire hose nozzles	2-4 nozzles purchased every few years/ last 10-15 year if well maintained	
		Protective Nomex hoods	30 sets are purchased annually	\$50 each
		Protective Nomex gloves	30 sets are purchased annually	\$75 each
		Fire helmets	Need to be replaced every 4 to 8 years	\$400 each
#2	~3 yrs old	Polaris ATV 6x6		
#4		Breathing Air compressor Station 203	Lasts about 20 years	\$30,000
#5		Breathing Air compressor Station 204	Lasts about 20 years	\$30,000

* The equipment section of the Bureau of Fire inventory is incomplete.

Public Safety

VEHICLES					
Year	Make/Model	Vehicle #	Notes/ Replacement Schedule	Mileage*	Replacement Cost (2015)
2007	Pontiac G6 Sedan		Assigned to sargeant price for DEA operations.	66,108	
2009	Ford Crown Victoria		This is no longer in fleet, but is sitting in the back. Being fixed to be sold to Mark.	116,769	
2010	Ford Explorer 4x4	M7	Squad car. Fully equipped.	44,328	
2011	Ford Crown Victoria	M2	Squad car. Fully equipped.	85,779	
2012	Ford F150 4x4	M1	Unmarked detective vehicle assigned to Detective Katarina. Undercover lights and sirens.	14,883	\$25,000
2013	Ford Explorer AWD Police Interceptor	M8	Squad car. Fully equipped.	19,075	\$32,000
2013	Ford Explorer AWD Police Interceptor	M10	Squad car. Fully equipped.	14,214	\$32,000
2013	Ford Taurus Police AWD	M3	Squad car. Fully equipped.	67,466	
2013	Ford Explorer AWD Police Interceptor	M8	Squad car. Fully equipped.	30,535	\$32,000
2014	Ford Explorer	M4	Squad car. Fully equipped.		\$32,000
2014	Ford Explorer	M6	Squad car. Fully equipped.		\$32,000

EQUIPMENT			
Item/ Description	Year Purchased / Age	Notes/ Replacement Schedule	Replacement Cost (2015)
(10) UHF mobile radios for the County 911 system - 2 in the department and 8 in the vehicles	2014		\$300 each
(24) Portable radios for the County 911 system	2014	Some of the portable radios were purchased used from Whitehall.	\$700 - 800 each
(10) VHF mobile radios for the Munhall radio system - 2 in the department and 8 in the vehicles		Will not replace. The Munhall radios will be phased out eventually.	n/a

* Mileage is from 2014. These figures need to be updated once we get the figures from First Vehicle after the inspection for 2015 is done.

(22) Portable radios for the Munhall system		Will not replace. The Munhall radios will be phased out eventually.	n/a
(1) Motorola dispatch/ base radio	5-6 yrs old	Lasts 5-7 years. Should be replaced in 2017.	\$600
(2) Transmitters - W. Homestead & Munhall Gardens		These are for the old vhf radio system. Will be phased out and do not need to be replaced.	
Repeater on St. Theresa's Plaza		This is for the old vhf radio system. This will be phased out and does not need to be replaced.	\$2,000
Speco Technologies Racal video recording system	2014	Lasts 5-6 years	\$2,000
(15) Ultrak CCD Cameras	3-4 yrs old	5-15 years	\$100 each
(24) Glock 21 slim frame, .45 caliber pistols	2013	Service weapons, replaced about every 10 yrs. Not included in CIP.	\$600 each
(4) AR15 Patrol Rifles - one is a colt and the other three are bushmasters		Replaced about every 10 yrs. Not included in CIP b/c they are replaced on a rolling basis & paid for with asset forfeiture \$.	\$1,500 each
(6) Shot guns (Mossberg model 590s)		Replaced about every 10 yrs. Not included in CIP b/c they are replaced on a rolling basis & paid for with asset forfeiture \$.	
(6) Tasers	~ 5 yrs old	Tasers sometimes purchased with asset forfeiture \$. Not included in CIP b/c they are replaced on a rolling basis.	\$800 each
(23) Riot helmets			\$150 each
Sentinel safe for firearms		25 years	\$2,000
(22) Metal filing cabinets		Most of these are over 20 years old. 3 need to be replaced asap.	\$200 each
(3) Window unit air conditioners		Last about 10 years	\$300 each
(7) Rolling office chairs		Will last ~10 years	\$100 each
(5) Steel office desks	30+ yrs old	In okay condition, but are showing wear.	\$400 each
(5) Reception chairs		These are all old and worn.	\$100 each

INFORMATION TECHNOLOGY				
Munhall ID	Item/ Description	Year Purchased / Age	Notes/ Replacement Schedule	Replacement Cost (2015)
2236	iPad - Police Chief	~2011	Last about 5 years. Replace in 2017.	\$500
2320	Dell Laptop Inspiron 7537 - School District Safety Officer		This is a hand-me-down. Replace when the desktops below are replaced.	\$700
	(6) HP desktop computers & monitors - dispatch office, chief's office, squad room	2011	Desktops generally last up to 5 years. Replace in 2016.	\$600 each
	Dispatch computer	2010	Need more info to price	
	(2) Detectives' computers	2013	Need more info to price	
	HP Server	~2014		\$2,000
GYM EQUIPMENT				
	Life Fitness CMDAP "CM Dual Adj Pulley"			\$5,000
	Life Fitness Treadmill 91TI			\$2,500
	Hammer Strength weight bench			\$1,000
	Life Fitness 91x elliptical			\$2,000
	Powertec Workbench			\$1,500
	Powertec Leverage			\$1,500
	Free weights (up to 75 lbs)			\$1,000
	Standard Barbell weights			\$2,000

Public Works

VEHICLES				
Year	Make/ Model	Notes/ Replacement Schedule	Mileage*	Replacement Cost (2015)
1998	American Rd Trailer			
1999	International 4700LP Flatbed Truck	Lasts about 15 years.	32,825	\$85,000
2000	Ford F550 RC 4x4 DRW	Trying to sell/ will not replace	78,908	
2000	Sterling L9500 Packer Truck	Trying to sell/ will not replace	105,107	
2000	Top Brand Trailer			
2001	Ford F650 Dump Truck	Not in use/ Trying to sell/ will not replace	58,911	
2004	New Holland Back Hoe	Needs to be replaced with attachments, including hoe ram		\$70,000
2005	Freightliner M2 112 Garbage Truck	Needs to be replaced in about 2 years if borough continues to do garbage collection.	88,316	\$150,000
2005	Freightliner M2 112 Garbage Truck	Needs to be replaced in about 2 years if borough continues to do garbage collection.	73,453	\$150,000
2005	GMC K3500 RC 4x4 Sierra Dump Truck/ with Plow & Salt Spreader	High priority - needs to be replaced in 2016.	59,378	\$75,000
2006	Chevy 2500 4x4 Truck	Lasts about 10 years.	87,517	\$50,000
2007	Chevy 2500 HD Truck	Needs to be replaced in the next year or so.	83,355	\$50,000
2007	Ford Explorer 4x4	Acquired from Police at the end of June 2015.		
2009	CAM Superline Trailer			
2009	Freightliner M2112 Garbage Truck	Lasts about 15 years.	55,942	\$150,000
2009	International 7300 Dump Truck / with Plow & Salt Spreader	Lasts about 15 years.	14,716	\$130,000
2011	Ford F550 RC 4x4 DRW Dump Truck / with Plow & Salt Spreader	Lasts about 10 years.	19,212	\$52,000

* Mileage is from 2014. These figures need to be updated once we get the figures from First Vehicle after the inspection for 2015 is done.

2011	Ford F350 RC 4x4 / with Plow & Salt Spreader	Lasts about 10 years.	15,894	\$45,000
2012	Mustang Trailer			
2013	International 4300 Dump Truck / with Plow & Salt Spreader	Lasts about 15 years.	7,201	\$85,000
2014	International 7600 Garbage Truck	Lasts about 15 years.	10,112	\$200,000
2014	Ford F550 RC 4x4 DRW / with Plow & Salt Spreader	Lasts about 10 years.	3,632	\$52,000
2015	International Truck / with Plow & Salt Spreader	Lasts about 15 years.		\$85,000
LARGE EQUIPMENT				
	Item/ Description	Age/ Condition	Notes/ Replacement Schedule	Replacement Cost (2015)
	Dynapac Roller	Good condition	Lasts 30 years	\$60,000
	Leeboy Asphalt Paver	Good condition	Lasts 30 years	\$60,000
	Kubota Riding Mower	10 years old	Needs to be replaced as of June 2015.	\$16,000
	Kubota Riding Mower	4 years old	Lasts 10 years	\$16,000
	Bandit Chipper	20 years old	Lasts 25-30 years	\$50,000
	Tar Buggy	15 years old	Lasts 30 years	\$20,000
	American Roads Leaf Collector	15 years old	Replace in 5 years	\$25,000
SMALL EQUIPMENT				
	Ingersoll Jackhammer	35 years old	Will not replace; get backhoe attachment	
	Stihl Gas Powered Saw/ Quickie Saw	5 years old	Replace in 1-2 years	\$1,700
	Stihl Gas Powered Saw/ Quickie Saw	2 years old	Replace in 2-3 years	\$1,700
	Jumping Jack Compactor	6 years old	Replace in 5-10 years	\$3,000
	Wacker Neuson Compactor	6 years old	Replace in 2-3 years	\$3,000
	Snow Blower	1 year old	Lasts 5 years (depending on use)	\$3,000
	Chain Saw	New	Lasts 5 years (depending on use)	\$1,000
	2 Push Mowers	1 year old	Last about 3 years	\$1,000
	7 Weed Wackers			\$100/ each

Recreation

Park	Land Area*	Capital Items
West Field/ William Knight Memorial Park	5.5 acres	[To be updated once construction is complete]
Kennedy Memorial Park	2 acres	<ul style="list-style-type: none"> ◦ Flagpole ◦ Lights ◦ Sign ◦ Monument ◦ Gazebo
Longfellow Playground		◦ Playground equipment
Park Square	0.25 acres	<ul style="list-style-type: none"> ◦ Lights ◦ Sign ◦ Fountain
Trautman Park	3.5 acres	<ul style="list-style-type: none"> ◦ (2) baseball fields ◦ Basketball court ◦ Lights ◦ Playground fencing ◦ (3) Storage buildings ◦ (2) Dugouts ◦ Refreshment stand ◦ Bleacher Canopy
12th Avenue Playground (Behind Fire Station #1)	1.5 acres	<ul style="list-style-type: none"> ◦ Basketball court ◦ Playground equipment ◦ Gazebo ◦ Playground fencing
Video Playground	0.25 acres	<ul style="list-style-type: none"> ◦ Tot lot ◦ Tot lot pavilion
Vine Street Playground	0.75 acres	<ul style="list-style-type: none"> ◦ Playground fencing ◦ Playground
Woodhill Park	9.75 acres	<ul style="list-style-type: none"> ◦ (2) ball fields ◦ Basketball court ◦ Playground fence ◦ Lights ◦ Basketball court ◦ Refreshment stand

* Land area is estimated using this online land area calculator <http://www.daftlogic.com/projects-google-maps-area-calculator-tool.htm>

Vacant Properties

Block and Lot Number	Location	Description	Taxable Market Value
181-A-81	Mary St. between Charles St. and Franklin St.	Park	\$16,100
132-L-297	3317 West Run Rd. Between Cambria St. and Marion St.	Vacant lot	\$2,400
180-B-254	Cherry way, rear West Larkspur St.	Vacant lot	\$20,700
179-N-274	Martha St., corner of Eleventh Ave. Ext.	Closed fire station	\$79,200
179-R-12	Ridge Ave. at Munhall-Whitaker Borough Line	Vacant lot	\$2,200
180-E-96	1243 Coal Rd.	Vacant lot	\$6,500
179-N-148	1002 Creek St., rear Eleventh Ave. Ext.	Vacant lot	\$16,300
182-A-08	McWhinney St. between Hill St. and E. Virginia Ave.	Vacant property	\$16,200
182-E-129	Woodhill Dr.	Park	\$500
179-P-263	Vine St. near Dahlia St.	Park	\$13,000
182-A-10	E. Virginia St., corner of McWhinney St.	Vacant lot	\$22,500
180-E-69	W. Larkspur St. near W. Marigold St.	Vacant lot	\$8,600
182-E-128	Woodhill Dr.	Park	\$3,000
132-L-295	West Run Rd. between Cambria St. and Marion St.	Vacant lot	\$1,600

Appendix A – Potential Sources of Funding for Capital Improvements

Taxes and Fees

There are several ideas for increasing revenue from residents in this CIP. They include:

- Establishing a user fees on recreation facilities, particularly William Knight Memorial Park.
- Instituting a dedicated road tax of 1 to 1.5 mils. This would generate between \$300,000 and \$450,000 per year for street improvements.
- Creating a joint authority with Homestead and West Homestead to collect a storm water fee for catch basin improvements.

General Obligation Bonds

General obligation bonds (GO bonds) are used for facilities that do not generate revenue and that will benefit all of the residents of the municipality. GO bonds are repaid using tax revenues. Munhall may be in a position to issue general obligation bonds once tax revenues increase due to the end of the tax increment finance district at the Waterfront in 2018.

Grants and Loans

A variety of federal, state, and regional programs provide grants and loans to local governments. Additional research may be conducted using the resources below.

- **Allegheny County Department of Economic Development** <http://www.alleghenycounty.us/economic/index.aspx>
ACED offers a variety of grants and loans to municipalities for capital improvements through the entities listed below.
 - **Redevelopment Authority of Allegheny County** assists in the generation, stimulation and management of economic and community growth. It administers the following funds:
 - **Community Infrastructure and Tourism Fund.** Grants from this fund provide financial assistance to entities to facilitate economic development through infrastructure assistance, stabilize or correct existing infrastructure, or plan and prepare sites and buildings for future use.
 - **Gaming Economic Development Fund.** Grants and loans from this fund may be used for infrastructure development projects that cost at least \$500,000.

- **The Authority for Improvement in Municipalities** is a source of low-interest loans to Allegheny County municipalities and municipal authorities for capital improvements and equipment. It includes the following programs:
 - **Capital and Equipment Program.** Loans of up to \$50,000 for eligible activities, including the purchase and/or installation of traffic signal systems, playground equipment and computers. Also eligible are the purchase and/or rehabilitation of police cruisers, backhoes and fire trucks.
 - **Capital Infrastructure Loan Program.** Loans of up to \$50,000 for eligible activities, including construction of storm and sanitary sewers, waterlines, roads, retaining walls, bridges and related infrastructure. May be used for 100% of the project costs.
 - **Community Development Block Grant (CDBG).** This grant from the U. S. Department of Housing & Urban Development is administered by Allegheny County. Funds can be used for economic development, municipal public improvements, housing and human services projects and programs. Municipalities that are members of a Council of Governments (COG) must apply for CDBG funds through their COG.
- **Allegheny Regional Asset District** <http://www.radworkshere.org/pages/apply-for-funding>
 The District's grants support regional assets in the areas of libraries, parks, cultural, sports and civic facilities and programs, in municipalities that provide programming or services funded by the District in Allegheny County. One of the grants categories is capital grants to repair existing facilities, purchase new equipment or make repairs to equipment. Applications are due in July each year.
 - **Appalachian Regional Commission** <http://www.arc.gov/funding/ARCGrantsandContracts.asp>
 This program awards grants to projects that address one or more of the four goals identified by ARC in its strategic plan: (1) Increase job opportunities and per capita income in Appalachia to reach parity with the nation; (2) Strengthen the capacity of the people of Appalachia to compete in the global economy; (3) Develop and improve Appalachia's infrastructure to make the Region economically competitive; and (4) Build the Appalachian Development Highway System to reduce Appalachia's isolation. These grants are administered through the Southwestern Pennsylvania Commission (SPC), which is designated as the as the Local Development District for this program. Pre-applications are due each year in June, and full applications by the following January. More information can be found on the SPC website: http://www.spcregion.org/plan_arc.shtml.

- **Pennsylvania Department of Community and Economic Development** <http://www.newpa.com/find-and-apply-for-funding>
The DCEC has a tool on this website for researching grants, loans, loan guarantees and tax credits for which Munhall may be eligible. Some of the capital improvement grants in the database for which Munhall may be eligible include:
 - **Keystone Communities Program** <http://www.newpa.com/find-and-apply-for-funding/funding-and-program-finder/keystone-communities-program-kcp>
This Pennsylvania program funds communities that are implementing community development efforts in four major categories, listed below. Complete guidelines are available at the website above. Early Intervention Program participants are one of the priority communities for Keystone Community designation.
 - Keystone Main Streets: Funding and technical assistance for downtown revitalization.
 - Keystone Elm Streets: Funding and technical assistance for residential and mixed use areas close to downtown.
 - Keystone Enterprise Zones: Funding and technical assistance for disadvantaged industrial and business sites.
 - Keystone Communities: Designation and potential access to funding and Neighborhood Assistance tax credits.
 - **Greenways, Trails and Recreation Program.** This grant of up to \$250,000 requires a 15% match from the municipality, and is used to fund projects to develop, rehabilitate and improve public parks, recreation areas, greenways, trails and rivers. Applications are due in June.
 - **Growing Greener II.** This program offers Main Street and Downtown Redevelopment Grants to municipalities to help a downtown redevelopment effort, focusing on the improvement of downtown sites and buildings. Typical grants average between \$250,000 and \$500,000 and require some match from the borough.
 - **H2O PA.** This program awards single-year or multi-year grants to municipalities or municipal authorities to assist with the construction of drinking water, sanitary sewer and storm sewer projects. Grants range from \$500,000 to a maximum of \$20,000,000 for any project.
 - **Local Government Capital Project Loan Program.** Low-interest loans are available to local government for 50% of the total cost of purchasing equipment up to a maximum of \$50,000 for purchase, construction of renovation of municipal facilities. The municipality is responsible for 50% of the cost.

- **Municipal Assistance Program.** Provides funding to assist local governments to plan for and efficiently implement a variety of intergovernmental shared services, community planning and floodplain management. Grants cover up to 50% of the project cost.
- **Act 13 Impact Fees.** Pennsylvania Act 13 allows for the collection of an impact fee for natural gas drilling, with funds distributed by the DCED via various grant programs.
- **Pennsylvania Department of Conservation and Natural Resources** <http://www.dcnr.state.pa.us/brc/grants/index.aspx>
Grants are available to municipalities for park rehabilitation and development, land acquisition and conservation, and trail acquisition and development.
- **US Economic Development Administration** <http://www.eda.gov/funding-opportunities/>
There are programs listed on this site from which Munhall may be eligible to receive assistance through the Southwest Pennsylvania Commission, which is designated as the Economic Development District for the programs:
 - **Economic Development Assistance Programs.** Under this Federal Funding Opportunity, EDA solicits applications from applicants to provide investments that support construction, non-construction, technical assistance, and revolving loan fund projects under EDA's Public Works and Economic Adjustment Assistance programs.
 - **Planning and Local Technical Assistance Programs.** These programs assist recipients in creating regional economic development plans designed to stimulate and guide the economic development efforts of a community or region.

Appendix B – Best Practice Resources

Unless the resource is a web page, pdf files have been saved in the Borough of Munhall shared folder (Shared/ 5 Year Capital Plan/ Best Practice Resources). Links below are current as of 5/11/15.

American Planning Association. *Quicknotes: Capital Improvement Programming*. (2010)

<https://www.planning.org/pas/quicknotes/pdf/QN25.pdf>

This is a two page overview of CIP fundamentals. The main focus is on funding sources. Also includes basic guidelines for preparing a CIP.

Government Finance Office Association. *Multiyear Capital Planning*. (2006)

<http://www.gfoa.org/multi-year-capital-planning>

In this memo the GFOA recommends the use of multiyear capital planning in state and local governments as a means of fostering financial health. It outlines the major steps in the capital planning process.

Government Finance Office Association. *Capital Planning Policies*. (2013)

<http://www.gfoa.org/capital-planning-policies>

This memo describes how capital planning processes can be supported through the development of policies. It includes a list of recommendations as to what those policies should entail.

Mike Hattery and Duane Wilco. *How To Develop a Multi-Year Capital Plan; Planning Saves Time and Money*. (1999)

http://www.nesc.wvu.edu/ndwc/articles/OT/SU04/CapitalWS_SU99.pdf

Guidelines for developing a capital improvement program. It is not as clear-cut as some of the other resources, but instead provides more general guidance. Advocates for the use of a specific software called Capital Plus.

Massachusetts Dept. of Revenue. *Developing a Capital Improvements Program: A Manual for Massachusetts Communities*. (1997)

<http://www.mass.gov/dor/docs/dls/publ/misc/cip.pdf>

This 30-page manual was developed to assist Massachusetts towns in developing a capital improvement plan. It includes a step-by-step guide, as well as a suggested timeline, and sample forms that municipalities can adapt to their needs.

Montana Department of Commerce. *Capital Improvements Planning Manual*. (2011)

<http://comdev.mt.gov/content/Publications/docs/CIPManualOCT.pdf>

This guide provides a thorough, comprehensive overview of the capital planning process, and includes sample CIPs. The intended audience is local officials in rural counties, small towns, and county water and wastewater districts.

New York State Comptroller. *Local Government Management Guide: Multiyear Capital Planning*. (2009)

http://www.osc.state.ny.us/localgov/pubs/lmg/capital_planning.pdf

This guide provides a thorough, comprehensive overview of the capital planning process. It is part of a series of modules that include technical information as well as suggested practices for local government management. The intended audience is New York State municipal managers and administrators.

New York State Comptroller. *Local Government Management Guide: Capital Assets*. (2008)

http://www.osc.state.ny.us/localgov/pubs/lmg/capital_assets.pdf

This guide provides a thorough, comprehensive overview of capital assets management. Policies related to asset management are peripheral to the capital planning process, but can supplement and enhance the CIP. It is part of a series of modules that include technical information as well as suggested practices for local government management. The intended audience is New York State municipal managers and administrators.

New York State Comptroller. *Capital Planning Tool*.

Available at: <https://www.osc.state.ny.us/localgov/fiscalmonitoring/tools.htm>

This is an Excel spreadsheet made available for New York municipalities as a template for creating a multi-year CIP. The Comptroller's office also makes a web-based tutorial available on their website. The tutorial provides a step-by-step guide for local administrators as they create their first CIP. It is available at

<http://www.osc.state.ny.us/localgov/training/modules/myfp/index.htm>

State of Washington Department of Commerce. *Capital Facilities Planning Tool*. (2014)

<http://www.commerce.wa.gov/Services/localgovernment/GrowthManagement/Capital-Facilities/Capital-Facilities-Planning-Tool/Pages/default.aspx>

This is a resource for Washington municipalities to develop a capital plan in accordance with Washington state law. Washington's Department of Commerce also presented two webinars to assist municipalities with the capital planning process, available at this website: <http://www.commerce.wa.gov/Services/localgovernment/GrowthManagement/Capital-Facilities/Pages/default.aspx>

State of Washington Department of Commerce. *Capital Facilities Planning Guidebook*. (2014)

<http://www.commerce.wa.gov/Documents/CFP-Guidebook-FINAL-DRAFT.pdf>

There is a capital improvement plan section of this guidebook on pages 46-47. Generally, many of the guidelines for creation of a capital facilities plan are transferrable to the creation of a capital improvement plan.

Harry Tow. ICMA. *Capital Improvements Planning: A Neglected Priority*. (2002)

Available for download through Ebscohost: <http://connection.ebscohost.com/c/articles/6973727/capital-improvements-planning-neglected-priority>

This article encourages public administrators to involve themselves in capital planning as a necessary means to cut costs and manage long-term budgets. Hard decisions about how to prioritize projects are needed. Options for funding capital improvements are discussed.

University of Wisconsin Center for Land Use Education. *Planning Implementation Tools – Capital Improvement Plan*. (2008)

[https://www.uwsp.edu/cnr-ap/clue/Documents/PlanImplementation/Capital Improvement Plan.pdf](https://www.uwsp.edu/cnr-ap/clue/Documents/PlanImplementation/Capital%20Improvement%20Plan.pdf)

Good, brief overview of capital planning, with definitions and a simple, five-step implementation guideline.