

Project (by department)		2020	2020	2021	2022	2023	2024	2025	TOTALS
		(actual to 10/31/20)							
ADMINISTRATION									
18-401-200	Comprehensive Plan Update	5,000		3,000	2,000	1,000	1,000	1,000	\$8,000
18-401-208	Geographic Information System								\$0
18-401-202	Office computer upgrade (also 18-401-101)	7,000		10,000	8,000	7,000	3,500	2,000	\$30,500
18-401-201	Office Furniture & Equipment	10,000		20,000	5,000	2,000	1,000	2,000	\$30,000
18-401-301	Update of Codification	1,500	1,195.00	3,500	1,600	1,700	3,700	2,000	\$12,500
18-401-302	Capital Improvement Matching Grant (no paper form accompanies this)								\$0
	Subtotal	23,500	1,195.00	36,500	16,600	11,700	9,200	7,000	81,000
BUILDING MAINTENANCE									
18-409-373	Borough Building General Maintenance								\$0
18-409-422	Cameras/Security at Various Locations	25,000		25,000	15,000	10,000	5,000	2,000	\$57,000
18-409-202	Rear Parking Lot Paving/lighting/landscaping			35,000					\$35,000
18-409-237	Lighting Upgrades, Various Buildings	8,000		7,000	5,000	4,000			\$16,000
	4400 Greensburg Pike - Solar Panels						375,000		\$375,000
	Westinghouse Recreation Center Alarm System Upgrade & Cameras								\$0
	Westinghouse Recreation Center: Floor Tile Replacement				5,000				\$5,000
18-409-403	Westinghouse Recreation Center Renovations (office/storage/lower level)					75,000			\$75,000
18-409-404	Westinghouse Recreation Center Shingle Replacement	500		500	15,000				\$15,500
	Westinghouse Recreation Center Playground					50,000			\$50,000
18-460-242	Westinghouse Recreation Center Downstairs Door at Ramp	4,000		4,000					\$4,000
18-409-423	Westinghouse Lodge - Pressure Wash & Paint Full Exterior Deck	7,500		13,000					\$13,000
18-409-414	Westinghouse Lodge - Ice Maker - Bin								\$0
18-409-418	Westinghouse Lodge - Indoor/Outdoor Speaker/Stereo System	12,000		15,000					\$15,000
18-409-420	Westinghouse Lodge - New Kitchen Appliances				15,000				\$15,000
18-409-304	Westinghouse Lodge - Landscaping								\$0
	Subtotal	57,000	0.00	99,500	55,000	139,000	380,000	2,000	\$675,500
INFRASTRUCTURE									
	Bird Sanctuary			12,850	3,433				\$16,283
18-460-304	Walkway Improvements	5,000		5,000	5,000	5,000	5,000	5,000	\$25,000
	Subtotal	5,000	0	17,850	8,433	5,000	5,000	5,000	\$41,283
PUBLIC SAFETY: VOLUNTEER FIRE DEPARTMENT									
	Ladder Truck					975,000			\$975,000
18-411-373	Building: Main Entry Door	4,000		8,000					\$8,000
	Building: Exterior Painting				50,000				\$50,000
	Building: Roof (2 story side)			50,000					\$50,000
	Subtotal	4,000	0	58,000	50,000	975,000	0	0	1,083,000
POLICE									
	AED Units	12,000		12,000					\$12,000
18-410-301	Computer System Upgrade								\$0
18-410-304	Body Armor/Vests	15,000		15,000					\$15,000
18-410-305	Dept. Issued Firearms					10,000			\$10,000
18-410-213	Furniture & Equipment							20,000	\$20,000
	K9 Dog & Training				25,000				\$25,000
	Laptop Computers						15,000		\$15,000
	Portable Radios				14,000				\$14,000
18-410-329	Traffic Monitoring System	10,000		14,000					\$14,000
18-410-201	Video Cameras								\$0
	Subtotal	37,000	0.00	41,000	39,000	10,000	15,000	20,000	\$125,000

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			(actual to 10/31/20)						
	PUBLIC WORKS								
18-430-102	Air Compressor								\$0
	Backhoe			0	20,220	20,220	20,220	20,220	\$80,880
18-430-101	Computer System & Software	1,500							\$0
18-430-306	#70Dump Truck/4WD/Plow/LEASE THRU 2020	12,270							\$0
18-430-302	#71Dump Truck/4WD/Plow/LEASE		12,301.99						\$0
	#72 2 Door Pickup/4WD/Plow/LEASE THRU 2023 (Liquid Fuels?)	0		15,100	13,000	13,000	13,000	13,000	\$67,100
	#73 Dump Truck/4WD/Plow/LEASE THRU 2024				24,850	14,000	14,000	14,000	\$66,850
	#74 Dump Truck, 10 ton/4WD/Plow/Lease through 2027					52,600	34,000	34,000	\$120,600
18-430-303	#75Dump Truck/2WD - 10 Ton with Plow (Liquid Fuels)	0		0	0	21,950	27,700	27,700	\$77,350
35-430-301	#76Dump Truck/4WD/Plow/LEASE THRU 2022 (Liquid Fuels)	12,113		12,113	12,113	12,113			\$36,339
18-430-307	#78Park Truck/4WD/Plow/LEASE THRU 2021	12,100	6,733.14	12,100	12,100				\$24,200
18-430-304	#79Dump Truck Lease 4WD with Plow					19,950	18,000	18,000	\$55,950
	Ford 4WD Tractor				30,000				\$30,000
	John Deere 4WD Riding Tractor			30,386					\$30,386
18-430-800	Fuel Pump Replacement	1,500		2,500			2,000		\$4,500
18-430-853	Garage - General Maintenance and Repair	5,000		15,000	5,000	5,000	5,000	5,000	\$35,000
	Garage Metal Building Roof (cold storage garage)			6,000	5,000				\$11,000
18-430-850	Garage Roof Replacement	55,000	85,690.00						\$0
183-30-851	Garage Roof Replacement - Lunchroom and Oil House (included above)								\$0
18-430-503	Highlift/Wheel Loader (unit 77) (\$51,731.25 from DEP)	12,429		12,429					\$12,429
18-430-812	Leaf machine Collector, Truck Mounted 25 cu yd. (FH Share recycle grant)								\$0
	Pickup Truck Bed Dump Insert				5,000				\$5,000
18-430-403	Radio - 2 way converter & outside antenna (MOVED TO GEN FUND)								\$0
18-430-855	Salt Bin Roof	10,000		10,000					\$10,000
	Street Sweeper			27,000	27,000	27,000	27,000	27,000	\$135,000
18-430-246	Street Sweeping Program (signs/posts)					5,000			\$5,000
	Track Excavator			0	17,500	17,500	17,500	17,500	\$70,000
	Track Asphalt Paver				20,000	17,900	17,900	17,900	\$73,700
	Subtotal	\$121,912	\$104,725.13	\$142,628	\$191,783	\$226,233	\$196,320	\$194,320	\$951,284
	RECREATION								
18-454-190	Koch Park Improvements (Shelter)			25,000					\$25,000
new	Koch Park - Pickle Ball Court			23,000					\$23,000
	Koch Park - New Restrooms								\$0
new	Bleacher Seating - Westinghouse and all ballfields			12,000	12,000	12,000			\$36,000
	Fences - Various locations			15,000		5,000		5,000	\$25,000
18-452-168	Playground Equipment Replacement (all parks)								\$0
	Main Park - Shelters			20,000					\$20,000
18-452-407	Pool Lodge Gen Maint carryover (grant funded)								\$0
	Swimming Pool - Boiler			50,000					\$50,000
01-452-376	Swimming Pool - Baby Pool Conversion to water feature	14,000	75,150.80						\$0
	Swimming Pool - Mushroom fountain, Adult pool				28,000				\$28,000
18-452-405	Swimming Pool Caulking Maintenance	18,000	14,120.00			20,000			\$20,000
18-452-374	Swimming Pool - Cement Work/Painting								\$0
18-452-378	Swimming Pool - Concession Stand Ice Machine	4,700		4,700					\$4,700
18-452-379	Swimming Pool - Concession Stand Wall	6,500		6,500					\$6,500
18-452-192	Swimming Pool - Concession Stand Doors & Cashiers Doors Replacement	3,200		3,200					\$3,200
	Swimming Pool - Concession Stand Addition						25,000		\$25,000
18-452-375	Swimming Pool - Electric Panel Boxes								\$0
18-452-191	Swimming Pool - Controller includes wifi connection	5,500	5,600.00						\$0
	Swimming Pool Lodge - Paint/PowerWash Exterior				8,000				\$8,000
18-452-408	Swimming Pool - Plantings (moved to gen fund in 2015)								\$0
18-452-202	Swimming Pool Pump	4,200		4,200					\$4,200
18-452-416	Swimming Pool Lodge - Furnishings & Equipment								\$0
18-452-203	Swimming Pool Shower Stalls - Ladies Locker Room			7,000					\$7,000
	Subtotal	56,100	94,870.80	170,600	48,000	37,000	25,000	5,000	\$285,600
18-475-001	Service charges (not included above)		3.00						\$0
	GRAND TOTAL	\$304,512	\$200,794	\$566,078	\$408,816	\$1,403,933	\$630,520	\$233,320	\$3,242,667