

# **2019 CAPITAL IMPROVEMENTS PLAN**



Project (by department)		2018	Pre-Audit 2018 (actual to 12/31/18)	2019	2020	2021	2022	2023	TOTALS
<b>ADMINISTRATION</b>									
18-401-200	Comprehensive Plan Update	5,000	1,398	5,000	5,000	2,000	1,000	1,000	\$14,000
18-401-208	Geographic Information System								\$0
18-401-202	Office computer upgrade (also 18-401-101)	6,000		2,000	6,000	10,000	1,000	5,000	\$24,000
18-401-201	Office Furniture & Equipment	32,000	32,000	7,000	4,000	1,000	1,000	2,000	\$15,000
18-401-301	Update of Codification	1,400	1,195.00	5,000	1,500	5,000	1,000	1,000	\$13,500
18-401-302	Capital Improvement Matching Grant (no paper form accompanies this)								\$0
	Subtotal	44,400	34,593.47	19,000	16,500	18,000	4,000	9,000	66,500
<b>BUILDING MAINTENANCE</b>									
18-409-373	Borough Building General Maintenance								\$0
18-409-422	Cameras/Security at Various Locations			5,500					\$5,500
18-409-202	Rear Parking Lot Paving/lighting/landscaping				30,000				\$30,000
18-409-237	Lighting Upgrades, Various Buildings			8,000	5,000	4,000	4,000		\$21,000
	4400 Greensburg Pike - Solar Panels (reminder for 2024?)							330,000	\$330,000
	Pool Lodge Closet Door Replacement								\$0
18-409-421	Special Projects								\$0
	Westinghouse Recreation Center Alarm System Upgrade & Cameras						9,000		\$9,000
	Westinghouse Recreation Center carryover from previous yr.								\$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								\$0
	Westinghouse Recreation Center Playground							50,000	\$50,000
	Westinghouse Recreation Center Downstairs Door at Ramp				4,000				\$4,000
18-409-423	Westinghouse Lodge - Pressure Wash & Paint Full Exterior Deck			5,000					\$5,000
18-409-414	Westinghouse Lodge - Ice Maker - Bin								\$0
18-409-418	Westinghouse Lodge - Indoor/Outdoor Speaker/Stereo System			12,000					\$12,000
18-409-420	Westinghouse Lodge - New Kitchen Appliances					15,000			\$15,000
18-409-304	Westinghouse Lodge - Landscaping								\$0
	Subtotal	0	0.00	30,500	44,000	19,000	13,000	455,000	\$561,500
<b>INFRASTRUCTURE</b>									
18-460-304	Walkway Improvements	1,000		5,000	5,000	5,000	5,000	5,000	\$25,000
	Subtotal	1,000	0	5,000	5,000	5,000	5,000	5,000	25,000
<b>VOLUNTEER FIRE DEPARTMENT</b>									
	Ladder Truck							900,000	\$900,000
	Subtotal	0	0	0	0	0	0	900,000	900,000
<b>POLICE</b>									
new	AED Units			12,000					\$12,000
18-410-301	Computer System Upgrade	2,000		2,000			10,000		\$12,000
18-410-304	Body Armor/Vests				15,000				\$15,000
18-410-305	Dept. Issued Firearms	8,000							\$0
18-410-213	Furniture & Equipment	5,000			5,000	5,000	5,000	5,000	\$20,000
	K9 Dog & Training							25,000	\$25,000
	Laptop Computers					7,500	7,500		\$15,000
18-410-214	Body Cameras			15,000	15,000				\$30,000
18-410-329	Traffic Monitoring System			10,000					\$10,000
18-410-201	Video Cameras	30,000	2,573	27,427				30,000	\$57,427
	Subtotal	45,000	2,573.00	66,427	35,000	12,500	22,500	60,000	\$196,427

Project (by department)		2018	Pre-Audit 2018 (actual to 12/31/18)	2019	2020	2021	2022	2023	TOTALS
<b>PUBLIC WORKS</b>									
new	Asphalt Hot Box Insert ( <i>liquid fuels?</i> )				26,000				\$26,000
18-430-102	Air Compressor			3,500					\$3,500
	Backhoe					20,220	20,220	20,220	\$60,660
18-430-791	Brush Hog Motor Overhaul & Other Related			5,000	12,500				\$17,500
	Bucket Truck Accessories (move to gen fund)	0							\$0
18-430-101	Computer System & Software	2,000		5,000					\$5,000
18-430-306	#70Dump Truck/4WD/Plow/LEASE THRU 2020	12,270		12,270	12,270			0	\$24,540
18-430-302	#71Dump Truck/4WD/Plow/LEASE	11,412	23,713.55	11,412		0		0	\$11,412
new	#72 2 Door Pickup/4WD/Plow/LEASE THRU 2023				15,100	13,000	13,000	13,000	\$54,100
new	#73 Dump Truck/4WD/Plow/LEASE THRU 2024				24,850	14,000	14,000	14,000	\$66,850
18-430-303	#75Dump Truck/2WD - 10 Ton with Plow				21,950	27,700	27,700	27,700	\$105,050
35-430-301	#76Dump Truck/4WD/Plow/LEASE THRU 2022 ( <i>Liquid Fuels</i> )			21,950	12,113	12,113	12,113	12,113	\$70,402
18-430-307	#78Park Truck/4WD/Plow/LEASE THRU 2021	12,100	6,733.14	12,100	12,100	12,100	12,100		\$48,400
18-430-304	#79Dump Truck Lease/2012 4WD with Plow								\$0
	Ford 4WD Tractor				30,000				\$30,000
18-430-800	Fuel Pump Replacement	2,000		1,500	5,000				\$6,500
18-430-852	Garage - Garage Door Replacement								\$0
	Garage Metal Building Roof (cold storage garage)				6,000	5,000			\$11,000
18-430-850	Garage Roof Replacement			4,000	55,000				\$55,000
183-30-851	Garage Roof Replacement - Lunchroom and Oil House	8,000		8,000					\$8,000
18-430-503	Highlift/Wheel Loader (unit 77)	12,429	12,431.97	12,429	12,429	12,429			\$37,288
18-430-812	Leaf machine Collector, Truck Mounted 25 cu yd. (FH Share recycle grant)								\$0
new	Pickup Truck Bed Dump Insert				5,000				\$5,000
18-430-403	Radio - 2 way converter & outside antenna (MOVED TO GEN FUND)								\$0
18-430-502	Riding Mower			20,000					\$20,000
new	Salt Bin Roof				10,000				\$10,000
	Street Sweeper				27,000	27,000	27,000	27,000	\$108,000
18-430-246	Street Sweeping Program (signs/posts)			5,000					\$5,000
new	Track Excavator					17,500	17,500	17,500	\$52,500
	Track Asphalt Paver						20,000	17,900	\$37,900
	Subtotal	\$60,211	\$42,878.66	\$122,161	\$287,312	\$161,062	\$163,633	\$149,433	\$879,601
<b>RECREATION</b>									
18-454-190	Koch Park Improvements (donor funded & grant with Dog Park)								\$0
new	Security Cameras - Parks and Facilities (includes all property & buildings)		combined with 18-409-422						\$0
18-452-405	Swimming Pool Caulking Maintenance			18,000				18,000	\$36,000
18-452-374	Swimming Pool - Cement Work/Painting								\$0
	Swimming Pool - Concession Stand Ice Machine				2,700				\$2,700
	Swimming Pool - Concession Stand Wall				4,500				\$4,500
18-452-192	Swimming Pool - Concession Stand Doors & Cashiers Doors Replacement			1,600					\$1,600
	Swimming Pool - Concession Stand Addition							25,000	\$25,000
18-452-375	Swimming Pool - Electric Panel Boxes								\$0
	Swimming Pool - Heat Exchanger for Boiler								\$0
	Swimming Pool Lodge - Paint/PowerWash Exterior				7,000				\$7,000
18-452-408	Swimming Pool - Plantings (moved to gen fund in 2015)								\$0
18-452-202	Swimming Pool Pump	4,000		4,100					\$4,100
	Swimming Pool Slide								\$0
18-452-416	Swimming Pool Lodge - Furnishings & Equipment	1,000	1,149.90	2,000					\$2,000
	Swimming Pool Fiberglass Surface								\$0
new	Swimming Pool - Water Park Feature ( <i>Baby Pool Fountain</i> )							46,000	\$46,000
18-452-203	Swimming Pool Shower Stalls - Ladies Locker Room					7,000			\$7,000
	Subtotal	5,000	1,149.90	25,700	14,200	7,000	0	89,000	\$135,900
18-475-001	Service charges (not included above)								
	GRAND TOTAL	\$155,611	\$81,195	\$268,788	\$402,012	\$222,562	\$208,133	\$1,667,433	\$2,764,928

The 2019 Capital Improvements Plan

Summary by Department/Function

*NOTE: Items shown here related specifically to 2019 have been tentatively approved by council by motion in December 2018. However, each item listed in 2019 must be reviewed by council prior to a project or purchase start to ensure that sufficient funds are available.*

### ***Administration Summary: PROJECT DESCRIPTIONS***

**Comprehensive Plan** (Years 2019 - 2023) - Council has requested that the Planning Commission begin the process of updating the plan starting in 2018. This was established by resolution 1182 in November 2017 which reads as follows:

**Whereas** the Borough of Forest Hills Comprehensive Plan has not been updated since 2003;

**And Whereas** there are some specific changes in Forest Hills Borough property use, specifically regarding the central Business District on Ardmore Boulevard;

**And Whereas** there are emerging opportunities for enhancing the experience of Borough of Forest Hills residents, businesses and municipal services;

**Now Therefore**, The Borough of Forest Hills Council hereby authorizes the formation of a Steering Committee under the leadership of the Planning Commission to undertake a strategic update of the existing Comprehensive Plan, with the specific objective of identifying three to five important community issues with recommendations for an implementation strategy. The Council appropriates an initial budget allocation of \$5,000 in the 2018 Budget to facilitate community outreach and participation in this initial phase. An update of the Comprehensive Plan will be targeted for completion as part of the Borough of Forest Hills Centennial in 2019.

At this time, no consultant has been hired and, therefore, funds available for 2019 in this budget are as specified pending any further decision by council.

**Office Computer Upgrade** (Years 2019 – 2023) – The manager’s computer was replaced in 2015. The office staff & tax collector received new computers in 2001 and the staff computers were replaced in 2007 and again in early 2012 with the tax collector’s computer replaced in 2009 via grant funding and again replaced in 2014. The Administrative Assistant – Finance had her computer replaced in 2016. It is estimated that the useful life of these computers considering changing technology is about 4-5 years. The

Treasurer and Secretary/Receptionist computers were replaced in 2017.

It is assumed that computers will cost an average of \$1,800 although the manager's computer is a laptop/workstation and may be more expensive.

A new server was purchased in 2012 and again in 2015. An update may be required in 2020

**Codification Update** (Year 2019 through 2023) – Revision to existing ordinance/resolution code book completed in 2014. Updates will occur on an annual basis (though the 2017 update was deferred) and this item should likely be moved to the general fund. Maintaining the book / electronic version allows for quicker research and less chance for error in evaluating incidents, plans, developments, etc. for staff, boards and elected officials. In 2016, General Code was hired to replace Keystate and the codification was updated by late that year. General Code's online code is much more sophisticated and requires an annual maintenance fee. In addition, the borough should use General Code to periodically update the code so that one unified document is available.

**Office Furniture & Equipment** (Years 2019 - 2023) - This item is recommended for the plan in order to fund any needed furniture for the new municipal building, some of which was purchased in 2018. 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. Funds here would be used to replace conference room and council meeting room items as needed. The building fund, funded in part by the bond issue, should provide further funding under the architect's "FF&E" Budget estimate and dollars here can be used to supplement that.

### ***Building Maintenance Summary: PROJECT DESCRIPTIONS***

**Cameras** (Year 2019) – At the suggestion of the Mayor and discussed by Public Safety Committee, council is reviewing options for placing security cameras at various locations around the borough (e.g., pool, main park, recreation center, etc.). The amount shown for 2019 is an estimate of partial funding for security at the new borough building and elsewhere. This may be an ongoing project funded in the future.

**Rear Parking Lot Paving/Lighting/Landscaping** (Year 2020) - Rear lot behind public works garage requires paving to cut down on gravel that washes into the main lot during storms and to better control water and direct toward storm drains. Necessary also with sale of Ardmore frontage at magistrate's office and municipal building to provide additional parking.

**Lighting Upgrades – Various Buildings** (Years 2019 – 2022) - Federal government regulation is eliminating old style electrical fixtures that use more electricity resulting in a need to replace our light bulbs, some fixtures and ballasts. This will involve all borough buildings except the new borough office. There may be funds carried over from 2018 to 2019 for this category.

We will do this project in stages over the period although we are behind the initial plan due to improvements required at the FH/WH Rec Lodge. Specific building requirements will be detailed separately as the project unfolds. We will use the PowerSmart Building Energy Assessment created for the borough by SPC and partners in 2012 as a guide.

The previous recommendation for order of buildings will be adjusted pending work at the Lodge. Most labor will be performed in house where possible.

**4400 Greensburg Pike – Solar Panels** – (Year 2023) – This project is based on the initial plan, which may change, that would have the borough purchase the existing solar panels from EIS in 2023 or, more likely, in 2024. To that end, staff may begin to place year end surplus funds in a separate fund to prepare for potential spending here. The fund would not be restricted and could be used by council for other projects at any time. However, establishing this fund would illustrate the borough’s initial intent to purchase.

**Westinghouse Recreation Center/Lodge Improvements** (Year 2019 - 2023) - A number of improvements are needed to maintain the building as a rental facility and borough asset.

*Alarm System Upgrade & Cameras* – We anticipate the need to upgrade the current system as technology changes; we anticipate adding cameras to increase security at the building.

*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.

*Floor Tile Replacement* - Floor tiles are now old and starting to lift which will cause a safety issue especially the areas where renters and their guests walk. These areas include the large and small areas of the lodge in addition to the areas near the kitchen and front door of the lodge.

*Downstairs Door at Ramp* – the door is beginning to deteriorate

*Pressure Wash & Paint Full Exterior Deck* – Needed to maintain the attractiveness of the building and protect the building itself from weather.



New Kitchen Appliances – Commercial sized refrigerator/freezer unit – both units need replaced in part due to expensive repair bills over the past 3 years. Ice maker and bin – Repair bills are such that it would be cheaper to replace the old unit.

Playground – the addition of a playground to the facility is under consideration.

Renovations (office storage/lower level) – Renovate lower level to house additional rental space and/or recreation activities and storage.

Other – Other items that may be included under improvement and general maintenance here (there is no funding shown for some of these in this plan but may return in future plans): 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.

Note the items removed from this category later in this document. Items like shingles may require reconsideration for the reasons noted there.

### ***Infrastructure Summary: PROJECT DESCRIPTIONS***

**Walkway Improvements** (Years 2019 - 2023) – 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.

Note: Road Improvements are shown separately in this document and not with infrastructure.

## ***Police: PROJECT DESCRIPTIONS***

**AED Units** – (Year 2019) – Purchase 3 A. E. D. defibrillator units. Units are used in cardiac emergencies by officers on patrol.

**Body Armor/Vests** (Year 2020) – Purchase 13 ballistic vests - Officers will need replacement vests as the current units will have reached the end of the lifespan. (5 years).

**Computer System Upgrade** (Year 2019, 2022) – 5 in station computers with monitors and docking ports; 3 printers.

**Laptop Computers** (Year 2021 - 2022) – Anticipate the need to replace 7 current vehicle computers. Current equipment is aging and unable to maintain speed and storage requirements for transmitted information.

**Furniture & Equipment** (Years 2020 – 2023) – Funds will be used to replace aging furniture, chairs, file cabinets, etc. as needed. Several pieces of furniture are old or broken. Chairs need replacement on a regular basis with a useful life of several years. Funds here would be used for Officer's area, interview and Chiefs office.

**K-9 Dog & Training** (Year 2023) – Anticipating retirement of the current canine officer. Includes purchase of a new canine and training for handler and dog.

**Body Cameras** (Year 2019 - 2020) – 13 body worn cameras. Replace current with newer models. Include download and storage system to retain and manage data from downloads.

**Video Cameras** (Year 2019) – 6 Video recording systems for police units and storage to an in station computer or server.

**Traffic Monitoring System** (Year 2019) – Purchase 2 portable traffic monitoring units. Units will be used to monitor speed on residential streets. Log and display speeds to reduce speeding.

## ***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.

**Asphalt Hot Box Insert** (Year 2020) - Would handle as a lease purchase; hot box allows hot asphalt to stay hot for approx. 30 hours. Could be used for cold patch in winter to warm it up to patch potholes. Holds 3 – 4 ton of asphalt. One load could eliminate multiple trips to pick up hot patch. *May be funded instead by the Liquid Fuels budget after further review by foreman & council.*

**Air Compressor** (Year 2019) - Purchase of new air compressor with attachments to replace current compressor purchased from old gas station in 1980 (date on current compressor is 1955). Current compressor is leaking oil and beginning to fail. Current may be used as back up if new compressor purchased until it finally fails. Compressor is used to power tools and inflate tires and is used daily.

**Brush Hog** (Year 2019 - 2020) - Purchase a flail mower head to use as an interchangeable part with existing heavy material head to use for finer cuts. This is a safer head that will not throw debris when cutting fine material.

**Computer System and Software** (Year 2019) – To be determined as to extent of purchase of hardware and software. Estimate cost of \$5,000 to include hardware, software (including pavement management software and inventory software) and accessories.

This system is used to run the fuel pumps and may be required in 2019.

**Fuel Pump Replacement** (Year 2019 - 2020) - The gasoline and diesel fuel pumps we have now will require new mechanical 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 have one in reserve. A new computer card system purchased in 2017. Would require a new computer, software and additional card supply in 2019. Estimate at \$5,000 total.

Would need to find other funds if the pumps present a problem before scheduled replacement. Also in general fund note above: 01-430-375 Fuel Pump Maintenance – added this line item because we were taking minor repairs to pumps from capital; minor repairs should not be considered capital. Funded at \$1,300.

**Garage Metal Building Roof (Cold Storage Garage)** (Year 2020 - 2021) - This metal building was built in 1983 and the roof is

showing signs of leaks. Will replace or repair entire roof with skylights to protect equipment stored there. New garage door may be required in 2020 (roll up door).

**Garage Roof Replacement** (Year 2019 - 2020) – 2019: anticipate replacing lunchroom and oil house roof. Include funds for repairs to remainder of roof until replacement the following year. 2020: Remainder of Garage roof replaced. Existing roof was replaced in 1983.

**Pick-up Truck Bed Dump Insert** (Year 2020) - Dump insert with electric motor to allow pick up of different materials during winter to avoid having to remove a salt spreader to do regular work.

**Salt Bin Roof** (Year 2020) - Replace shingled roof on salt storage bin with new shingles. Shingles are beginning to wear and will eventually start leaking. Should be OK for 2019 but we see signs that it is starting to fail. Bin was built in mid-1990.

**Street Sweeping Program** (Year 2019) – Establish a regular program of sweeping selected streets in borough from April through October. Signs and posts to be purchased and installed. This project may be required due to MS4 (stormwater) requirements. Need confirmation from engineer.

### ***Trucks & Related Wheeled Capital Equipment***

Starting in 2014, the manager and foreman reviewed all borough public works vehicles/wheeled capital equipment and prepared a separate replacement plan for the following 5 years that is incorporated in the project spreadsheet above under public works. Truck and vehicle descriptions are removed from the above summary of public works projects in favor of a detailed spreadsheet outlining replacement needs from 2019 – 2023.

The spreadsheets on the 3 pages following this section detail replacement of a number of wheeled public works equipment included in the 2019 Capital Improvements Plan. The green bar across the top of the first sheet estimates resale or trade-in proceeds from sale of existing equipment as new equipment is purchased.

Each vehicle is listed by number (an internal designation) followed by a brief description, estimated cost of a lease/purchase arrangement, specific items that are needed to accompany the main vehicle (e.g., radio equipment, rustproofing, etc.) if any, and a total cost of that vehicle in a given year. In some cases the lease/purchase arrangement shown will run beyond the 5 year period of the plan and continue into a new 5 year plan. However, in most cases that will only occur because the equipment is purchased late in the plan

(e.g., a vehicle purchased in 2019 via a lease/purchase will continue in the capital plan to 2024 or 2025).

Yearly totals and notes are provided in the final spreadsheet with additional information. Some internal information is included in the Reminders Column as well.

<b>SUMMARY - Public Works Vehicles</b>									5 Year
<b>PUBLIC WORKS VEHICLES AND WHEELED EQUIPMENT - Detail</b>		<b>REMINDERS</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		<b>TOTALS</b>
		<b>COLUMN</b>							
<b>Estimated resale proceeds from sale of existing equipment (in yr. shown)</b>			Truck 72 6,000	Truck 75 10,000					
			Truck 76 8,000	Truck 73 Track Asph Pav. 6,500	9,000				
					see notes-sweeper				
Dump Truck/4WD/Plow/Spreader (see sheet for description of each truck)									
see note	#70	Dump Truck/4WD/Plow/LEASE THRU 2021 (see sheet for description of each truck)	12,270	12,270					
18-430-306		#70 Striping							
		#70 Rustproofing <i>included</i>							
		#70 Deduct Sale of Old Truck							
		#70 Radio Equipment							
		Plow (if separate) <i>included</i>							
		Spreader (if separate) <i>already have</i>							
		Running Boards							
		<b>SUBTOTAL TRUCK 70</b>	<b>12,270</b>	<b>12,270</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>\$24,540</b>
18-430-302	#71	Dump Truck/4WD/Plow/LEASE	11,412						
		#71 Striping							
		#71 Rustproofing <i>included</i>							
		#71 Deduct Sale of Old Truck							
		#71 Radio Equipment							
		Plow (if separate) <i>included</i>							
		Spreader (if separate) <i>already have</i>							
		Running Boards							
		Deposit (carried over from 2014)							
		<b>SUBTOTAL TRUCK 71</b>	<b>11,412</b>	<b>0</b>	<b>0</b>				<b>\$11,412</b>
18-430-303	# 75	Dump Truck/2WD - 10 Ton with Plow (moved \$2,200 to here from 18-430-800)		20,000	27,700	27,700	27,700		
		#75 Striping		800					
		#75 Rustproofing		400					
		#75 Deduct Sale of Old Truck							
		#75 Radio Equipment		750					
		Plow (if separate) <i>included</i>							
		Spreader (if separate) <i>no spreader used except in emergency</i>							
		Running Boards <i>included</i>							
		<b>SUBTOTAL TRUCK 75</b>		<b>21,950</b>	<b>27,700</b>	<b>27,700</b>	<b>27,700</b>	<b>27,700</b>	<b>\$105,050</b>

<b>SUMMARY - Public Works Vehicles</b>										5 Year
<b>PUBLIC WORKS VEHICLES AND WHEELED EQUIPMENT - Detail</b>		<b>REMINDERS</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		<b>TOTALS</b>
		<b>COLUMN</b>								
see note	#77 Highlift/Wheel Loader - unit 77	est cost at \$127,275 with trade in less		12,429	12,429	12,429				
18-430-503	#77 Striping	70,000 down payment								
	#77 Radio									
	Trade In									
	<b>SUBTOTAL HIGHLIFT 77</b>			<b>12,429</b>	<b>12,429</b>	<b>12,429</b>	<b>0</b>	<b>0</b>		<b>\$37,288</b>
see note	#78 4 Door Crew Cab Pickup/4WD/Plow/LEASE THRU 2021			12,100	12,100	12,100	12,100			
18-430-307	#78 Striping									
	#78 Rustproofing	included								
	#78 Deduct Sale of Old Truck									
	#78 Radio Equipment									
	Plow (if separate)	no plow								
	Spreader (if separate)	no spreader								
	Running Boards									
	<b>SUBTOTAL TRUCK 78</b>			<b>12,100</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>	<b>0</b>		<b>\$48,400</b>
see note	#72 2 Door Pickup/4WD/Plow/LEASE THRU 2024				13,000	13,000	13,000	13,000		
	#72 Striping				800					
	#72 Rustproofing				500					
	#72 Deduct Sale of Old Truck									
	#72 Radio Equipment				800					
	Plow (if separate)	included								
	Spreader (if separate)	no spreader								
	Running Boards	included								
	<b>SUBTOTAL TRUCK 72</b>			<b>0</b>	<b>15,100</b>	<b>13000</b>	<b>13000</b>	<b>13,000</b>		<b>\$54,100</b>
see note	#73 Dump Truck/4WD/Plow/LEASE THRU 2024				22,000	14,000	14,000	14,000		
	#73 Striping				800					
	#73 Rustproofing				500					
	#73 Deduct Sale of Old Truck									
	#73 Radio Equipment				800					
	Plow (if separate)	included								
	Spreader (if separate)	no spreader								
	Running Boards	included			750					
	<b>SUBTOTAL TRUCK 73</b>				<b>24,850</b>	<b>14,000</b>	<b>14000</b>	<b>14,000</b>		<b>\$66,850</b>

<b>SUMMARY - Public Works Vehicles</b>										5 Year
<b>PUBLIC WORKS VEHICLES AND WHEELED EQUIPMENT - Detail</b>		<b>REMINDERS</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		<b>TOTALS</b>
		<b>COLUMN</b>								
see note	Track Asphalt Paver						20,000	17,900		
				0	0	0	20,000	17,900		\$37,900
see note	Street Sweeper LEASE THROUGH 2024				27,000	27,000	27,000	27,000		
					27,000	27,000	27,000	27,000		\$81,000
see note	Backhoe (lease/purchase)					20,220	20,220	20,220		
					0	20,220	20,220	20,220		\$60,660
see note	Track Excavator					17,500	17,500	17,500		
				0	0	17,500	17,500	17,500		\$52,500
	Subtotal - all Equipment above			70,160.71	137,812.15	156,062.37	163,633.00	149,433.00		650,101.23
	Subtotal - estimated proceeds from sale of equipment			14,000	16,500		0			
	<b>Other Wheeled Equipment:</b>									
18-430-502	Riding Mower		<b>LEAVE FOR 2019</b>	20,000						\$20,000
	Ford 4WD Tractor				30,000					\$30,000
<b>NOTES</b>										
	Truck 70 - truck arrived 2016									
	Truck 75 - new dump bed on by 10/1/14 to extend life 6 years; down payment of \$20,000 in late 2020 with truck to arrive in 2020; first payment starts in 2021									
	Truck 76 - down payment in 2019; first payment in 2020 - Use Liquid Fuels.									
	Truck 73 - sell old outright via internet									
	Track Asphalt - down payment in 2022; payments to start in 2023 for 6 years; sell old equip. online at estimated \$6,500									
	Street Sweeper - may apply for recycling grant to secure a small portion of the cost; no down payment; will be 23 years old in 2020; sell old outright on internet - est. \$15,000									
	Ford 4WD Tractor - may convert in future to lease/purchase									
	Backhoe - 4WD; Current purchased in 2004									
	Track Excavator - lease/purchase over 5 years; used to clean debris catchers in creeks, install drain pipes, road repair									
	Vactor Truck and Camera Truck are not included here as they are under Corrective Action and the joint program with Wilkins									



## ***Recreation Summary: PROJECT DESCRIPTIONS***

**Swimming Pool Concession Stand Addition** (Year 2023) – The existing Concession Stand is not sufficient for the existing equipment needed due to the usage of the facility during the summer months. Addition would be built along-side existing concession stand.

**Swimming Pool Caulking Maintenance** (Year 2019, 2023) – This project will be required again in the future and is included here as a reminder. A complete caulking of all joints in the floor and walls of the pool is recommended to be done every three years with caulking completed in 2016 for this round when the pool was closed for major repairs. It may be deferred to 2020.

**Swimming Pool Concession Stand Ice Machine** (Year 2020) - Ice machine is not working consistently (machine is over 25 years old); needs replaced.

**Swimming Pool Concession Stand Wall** (Year 2020) - With the crew doing the work, we estimate that the tie wall behind the concession stand would be replaced with a decorative block wall. The tie wall is deteriorating and requires replacement as maintenance is not sufficient to protect the property.

**Swimming Pool Concession Stand Doors/Cashiers Doors Replacement** (Year 2019) - Doors in those three areas need replaced – if we can only get funds for one door – the Cashier's Booth door would be the most needed.

**Swimming Pool Lodge Paint/Power wash** (Year 2020) - Power wash and paint all exterior white surfaces of pool lodge and concession stand building. This work would be completed by a contractor. Also power wash green siding portion of the lodge building. Power wash & paint green metal framing and posts for the pool

**Swimming Pool Pump** (Year 2019) – 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 2018 (one replacement purchased in 2009) to maintain the availability of 2 good pumps

**Swimming Pool Furnishings & Equipment** (Year 2019) - The chairs used in the Pool Lodge for rentals need replaced. The chairs take up more room in storage because they aren't folding chairs. The chairs are at least 20 years old.

**Swimming Pool – Children's Water Park Feature – Baby Pool Fountain** – (Year 2023) - Option #1 – This would consist of six different water mechanisms and would focus mainly on constructing at what is now the baby pool - which would be concreted over and replaced with the six different water spray/shower pieces (estimated funding: \$85,000 and not shown in budget).

Option #2 – This option would consist of 14 different water sprays/showers and half would be constructed at the baby pool, and the other seven water sprays/showers would be built beyond the pool's concession stand – for older children (11 and above) and adults.

Both options include installing a large mushroom shower mechanism in the shallow end of the existing swimming pool. Prices do not include renovation/construction of the two areas – only equipment purchase.

**Swimming Pool Shower Stalls – Ladies Locker** (Year 2021) – Existing shower stall has been repaired but really requires renovation. The other two stalls will need replacement soon as well. This was partially repaired in 2010 but finish work is still required.

SELECTED PROJECTS FROM ABOVE LISTINGS THAT HAVE BEEN REMOVED IN 2019

**Capital Improvement Matching Grant** (Year 2018) – from Administration - should funds remain available, council has established this fund to provide dollars for work accomplished by borough volunteers and/or departments that will match other funds they may receive. This line item remains in the budget but no funds were allocated to it for this 5 year plan.

**Westinghouse Recreation Center/Lodge Improvements** (Year 2019 - 2020) - from Buildings - A number of improvements are needed to maintain the building as a rental facility and borough asset.

*Shingle Replacement* - Wooden Shake Shingles around the perimeter of the deck area are beginning to deteriorate and fall. Will require complete replacement. Likewise the pavilion roof is beginning to deteriorate.

**New Rental Facility** (Year 2022) – from Buildings - Council is considering the addition of a new rental facility to complement the rental of the recreation center lodge and other facilities, reserved for indoor, formal events (this was a “wish list” item removed as council considers use of all buildings).

**Department Issued Firearms** (Year 2018) – from Police - 13 Glock semi-automatic firearms. The current borough issue firearms are due for replacement due to age and improved technology.

**Swimming Pool Heat Exchanger for Boiler** (Year 2019) – from Recreation - Heater for the swimming pool is in need of replacement.

## PROJECTS COMPLETED IN 2018

**Office Furniture & Equipment** - *from Administration* – Spending in 2018 amounted to a transfer of funds to the building fund for purchase of equipment at the 4400 Greensburg Pike building. My policy is that this is a process and needed furniture and equipment will be purchased as needed rather than as shown in one or another plan for the building. Some items from other borough facilities will be reused or re-purposed in the 4400 building before we determine if new furniture/equipment is needed.

**Update of Codification** and **Comprehensive Plan Update** – these projects are ongoing but are shown here only to indicate that funds were spent in 2018 for both. See earlier description under Administration.

*Work on the following is not fully completed but is no longer shown in the plan since most purchases have been made:*

**Koch Park Maintenance & Improvements** (Year 2018 – 2018 and 2021) - This is included to cover the work funded by the \$25,000 donation which is originally earmarked for Koch improvements but may have enough funding to extend to other areas. It has been combined with a CITF grant for the dog park to increase the reach of the donated dollars.

The funds were donated with the stipulation that it be used for certain items and for the parks with Koch as the main beneficiary after review by a committee. List from donor included:

- Walkway/sidewalk repair & railing
- Add benches for sitting
- Rebuild horseshoe pit and convert 1 to bocce
- Replace light heads on 3 poles
- New charcoal grills
- Water fountain
- RR Tie barrier at Filmore entrance