

# **2023 CAPITAL IMPROVEMENTS PLAN**



Project (by department)	2022	2022 (actual to 12/31/22)	2023	2024	2025	2026	2027	TOTALS	
<b>ADMINISTRATION</b>									
18-401-200	Comprehensive Plan Update	3,000		3,000	2,000	1,000	1,000	1,000	\$8,000
18-401-208	Geographic Information System (corrective action budget item?)								\$0
18-401-202	Office computer upgrade (also 18-401-101)	10,000		3,500	6,000	13,000	6,000	5,000	\$33,500
18-401-201	Office Furniture & Equipment	20,000		20,000	5,000	2,000	1,000	2,000	\$30,000
18-401-301	Update of Codification	3,500	8,155	1,600	3,500	3,700	1,700	2,000	\$12,500
18-401-302	Capital Improvement Matching Grant (no paper form accompanies this)								\$0
	<b>Subtotal</b>	<b>36,500</b>	<b>8,155</b>	<b>28,100</b>	<b>16,500</b>	<b>19,700</b>	<b>9,700</b>	<b>10,000</b>	<b>84,000</b>
<b>BUILDING MAINTENANCE</b>									
	Main Public Works Garage - Restroom					40,000			\$40,000
18-409-422	Cameras/Security at Various Locations	37,182	8,800	55,000	15,000	10,000	5,000	2,000	\$87,000
18-409-202	Rear Parking Lot Paving/lighting/landscaping at Main Garage	35,000		40,000					\$40,000
18-409-237	Lighting Upgrades, Various Buildings	7,000		5,000	5,000	4,000	2,000	1,000	\$17,000
	4400 Greensburg Pike - Solar Panels				375,000				\$375,000
	Westinghouse Recreation Center Alarm System Upgrade & Cameras	see 18-409-422							\$0
18-409-424	Westinghouse Recreation Center: Floor Tile Replacement	24,000	13,763	30,000					\$30,000
18-409-403	Westinghouse Recreation Center Renovations (office/storage/lower level-clean)	25,000	15,602	55,000					\$55,000
18-409-404	Westinghouse Recreation Center Shingle Replacement	500			30,000				\$30,000
	Westinghouse Recreation Center Playground			50,000					\$50,000
18-460-242	Westinghouse Recreation Center Downstairs Door at Ramp	4,000		6,500					\$6,500
	Westinghouse Lodge Restroom Renovation				35,000				\$35,000
	Westinghouse Lodge Solar Panels				40,000				\$40,000
update	Westinghouse Lodge - Outdoor Rec / Activity Areas / Grill (Maint/repairs)			7,000	7,500				\$14,500
18-409-423	Westinghouse Lodge - Pressure Wash & Paint Full Exterior Deck			30,000					\$30,000
18-409-420	Westinghouse Lodge - Kitchen Appliances incl. ice maker				15,000				\$15,000
18-409-418	Westinghouse Lodge - Indoor/Outdoor Speaker/Stereo System	15,000		15,000					\$15,000
	<b>Subtotal</b>	<b>147,682</b>	<b>38,165</b>	<b>293,500</b>	<b>522,500</b>	<b>54,000</b>	<b>7,000</b>	<b>3,000</b>	<b>\$880,000</b>
<b>INFRASTRUCTURE</b>									
18-460-306	Bird Sanctuary/EAC	12,850	854	8,000					\$8,000
18-460-304	Walkway Improvements	5,000		5,000	5,000	5,000	5,000	5,000	\$25,000
	<b>Subtotal</b>	<b>17,850</b>	<b>854</b>	<b>13,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>\$33,000</b>
<b>PUBLIC SAFETY: VOLUNTEER FIRE DEPARTMENT</b>									
18-411-373	Building: Main Entry Door	8,000		8,000					\$8,000
	Building: Exterior Painting			50,000					\$50,000
	Window Replacement	50,000			30,000				\$30,000
	<b>Subtotal</b>	<b>58,000</b>		<b>58,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$88,000</b>
<b>POLICE</b>									
	AED Units	12,000							\$0
	Breaching Equipment			2,000			2,000		\$4,000
18-410-304	Body Armor/Vests	15,000					22,000		\$22,000
18-410-305	Dept. Issued Firearms				14,000				\$14,000
18-410-213	Furniture & Equipment			3,000	3,000	4,000	4,000	6,000	\$20,000
	Laptop Computers			18,000					\$18,000
	Computers (Station)					17,000			\$17,000

Project (by department)	2022	2022 (actual to 12/31/22)	2023	2024	2025	2026	2027	TOTALS
Opticom Emitter & Installation			3,000	3,000	3,000			\$9,000
Speed Trailer			15,000					\$15,000
18-410-329 Traffic Monitoring System (cameras -route 30)	14,000	7,600	4,000	4,000		4,000		\$12,000
<b>Subtotal</b>	<b>41,000</b>	<b>7,600</b>	<b>45,000</b>	<b>24,000</b>	<b>24,000</b>	<b>32,000</b>	<b>6,000</b>	<b>\$131,000</b>
<b>PUBLIC WORKS (some needed wheeled equipment may not appear in this list-see separate list)</b>								
Backhoe (see note in vehicle chart)	0		0	0	0	0		\$0
Brush Hog Tractor (with mower boom attachment)					195,000			\$195,000
18-430-101 Computer System & Software			3,000	6000				\$9,000
18-430-306 #70Dump Truck/4WD/Plow (see note in vehicle chart)								\$0
18-430-302 #71Dump Truck/4WD/Plow/LEASE							29,900	\$29,900
18-430-308 #72 2 Door Pickup/4WD/Plow/LEASE THRU 2023	15,100	10,670	9,128	9,128	9,128	9,128		\$36,511
#73 Dump Truck/4WD/Plow/LEASE THRU 2024			91,850					\$91,850
18-430-309 #74 Dump Truck, 10 ton/4WD/Plow/Lease through 2027					58,600	40,000	40,000	\$138,600
18-430-303 #75Dump Truck/2WD - 10 Ton with Plow	0		71,500	33,600	33,600	33,600	33,600	\$205,900
35-430-301 #76Dump Truck/4WD/Plow/LEASE THRU 2022 (see Liquid Fuels)	12,113		0	0				\$0
18-430-307 #78Park Truck/4WD/Plow/LEASE THRU 2021	12,100	6,733						\$0
18-430-304 #79Dump Truck Lease 4WD with Plow (see note in vehicle chart)		36,998						\$0
Fire Alarm System - Rear Metal Building	9,950							\$0
Ford 4WD Tractor					30,000			\$30,000
18-430-504 John Deere 4WD Riding Tractor (see note in vehicle chart)								\$0
18-430-800 Fuel Pump Replacement	2,500		2,500		2,000			\$4,500
18-430-853 Garage - General Maintenance and Repair	15,000		15,000	5,000	5,000	5,000	25,000	\$55,000
18-430-854 Garage Metal Building Roof (cold storage garage)	5,000		6,000	5,000				\$11,000
18-430-850 Garage Roof Replacement								\$0
Main Garage - Fire Alarm System							15,000	\$15,000
18-430-503 Highlift/Wheel Loader (\$51,731.25 from DEP - see note in vehicle chart)	0							\$0
18-430-812 Leaf machine Collector, Truck Mounted 25 cu yd. (FH Share recycle grant)							250,000	\$250,000
Low Boy Trailer - 20 ton						45,000		\$45,000
18-430-502 Riding Mower							30,000	\$30,000
18-430-855 Salt Bin Roof				10,000				\$10,000
Salt Storage Roof - Extra Pad						30,000		\$30,000
18-431-202 Street Sweeper	27,000		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
<b>Subtotal</b>	<b>\$98,763</b>	<b>\$54,401</b>	<b>\$225,978</b>	<b>\$133,228</b>	<b>\$400,728</b>	<b>\$225,128</b>	<b>\$485,900</b>	<b>\$1,470,961</b>
<b>RECREATION</b>								
18-454-190 Koch Park Improvements (Shelter)	25,000		25,000					\$25,000
18-454-377 Koch Park - Pickle Ball Court	23,000							\$0
Ball Field Maintenance - Westinghouse			50,000	2,000	2,000	2,000	2,000	\$58,000
18-454-378 Bleacher Seating - Westinghouse and all ballfields	12,000		12,000	12,000	12,000			\$36,000
18-454-373 Fences - Various locations	15,000		15,000		20,000		5,000	\$40,000
18-452-168 Playground Equipment Replacement (all parks)								\$0
Main Park - Shelters	20,000		15,000					\$15,000

Project (by department)	2022	2022 (actual to 12/31/22)	2023	2024	2025	2026	2027	TOTALS
Main Park Small Shelter				18,000				\$18,000
Ryan Glenn Park - Jungle Gym Replacement	15,000							\$0
Avenue L Playground Equipment	70,000							\$0
18-452-407 Pool Lodge Gen Maint.	15,000	13,763						\$0
18-452-493 Swimming Pool - Boiler	50,000					55,000		\$55,000
Swimming Pool - Mushroom fountain, Adult pool			28,000					\$28,000
18-452-405 Swimming Pool Caulking Maintenance				20,000				\$20,000
18-452-378 Swimming Pool - Concession Stand Ice Machine	4,700				5,000			\$5,000
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							\$0
Swimming Pool - Concession Stand Addition					25,000			\$25,000
Swimming Pool Entrance Sign	10,000							\$0
18-452-495 Swimming Pool Entrance Message Board	3,000	17,393						\$0
Swimming Pool Lodge - Paint/PowerWash Exterior			8,000					\$8,000
Swimming Pool Lodge Roof Replacement				35,000				\$35,000
Swimming Pool Lodge Alarm System				20,000				\$20,000
18-452-202 Swimming Pool Pump	4,200		4,200					\$4,200
18-452-203 Swimming Pool Shower Stalls - Ladies Locker Room	7,000							\$0
<b>Subtotal</b>	<b>283,600</b>	<b>31,155</b>	<b>163,700</b>	<b>107,000</b>	<b>64,000</b>	<b>57,000</b>	<b>7,000</b>	<b>\$398,700</b>
18-475-001 Service charges (not included above)								
<b>GRAND TOTAL</b>	<b>\$683,395</b>	<b>\$140,330</b>	<b>\$827,278</b>	<b>\$838,228</b>	<b>\$567,428</b>	<b>\$335,828</b>	<b>\$516,900</b>	<b>\$3,085,661</b>



The 2023 Capital Improvements Plan

Summary by Department/Function





*NOTE: Items shown here related specifically to 2023 have been tentatively approved by council by motion in December 2022. However, each item listed in 2023 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 2023 - 2027) - Update of the comprehensive plan accomplished in 2020. The plan requires that activities and monitoring of features are ongoing. The comp plan is a useful document only if it is kept alive and used. Direction as to what must occur should be provided by council to the planning commission. The updated plan coincides with rebirth of the Community Development Corporation (which may require separate funding at council's discretion). One of the criteria for Sustainable Pittsburgh assessment is that the plan remains current and operational.

**Geographic Information System** – Item is important to requirements under the consent decree/ALCOSAN work and should be funded via the Corrective Action Budget. Other packages (e.g., pavement management, signs, etc.) in the ESRI/GIS system may be added if affordable.

**Office Computer Upgrade** (Years 2023 – 2027) – The manager's computer was replaced in 2020 with a desktop. 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. It is estimated that the useful life of these computers considering changing technology is about 4-5 years. It is assumed that computers will cost an average of \$1,800.

Ms. Serakowski's computer was replaced late 2017 and the Executive Secretary and Treasurer (Archer at that time) received new computers when we moved in 2018. We estimate these should be replaced in 2023. A new server was purchased in 2012 and again in 2015. An update may be required in 2023 (est. at \$4,000). A new accessory laptop computer for use in the council meeting room and elsewhere was purchased in 2019. An accessory laptop for the manager was purchased in 2020.

Other anticipated purchases during the 5-year period: switches/routers (\$2,000); Wireless Access Pts. (\$1,000); Workgroup Printers (\$2,000); Local Printers (\$1,000), Misc. Peripherals (keyboards, monitors, etc. \$2,000). We must determine when the tax collector computer should be replaced (estimated 2023) pending a decision on a new ordinance covering the Tax Collector position.

**Codification Update** (Year 2023 through 2027) – Revision to existing ordinance/resolution code book completed in 2014 and updated by General Code in 2016, 2019 and 2022. General Code will include an annual fee of \$200 to maintain e-access to the code (included in this total, though it may be preferable to move to general fund under Administration). Other features provided by General Code may be added at Council's discretion. Updates will occur on an annual basis and this item too should likely be moved to the general fund (under Administration) if council prefers. 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.

**Office Furniture & Equipment** (Years 2023 - 2027) - This item is recommended for the plan in order to fund any needed furniture for the new municipal building. Furniture may be purchased over time and not immediately pending all final spending on the building. Funds will be used to purchase tables, chairs, display cases and other furniture, accessories and equipment for the 4400 building.

Funds will also be used to replace aging furniture, chairs, file cabinets, etc. in the manager's & administrative offices as needed. Chairs need replacement on a regular basis with a useful life of several years. Funds here replaced conference room furniture. Other furniture items replaced as needed and update or replace items transferred to the 4400 building as they age. Funds used for security updates including privacy updates in conference room, council room, community room (if necessary).

Funds remain in the building fund and, as noted by the manager at June 2019 meetings, will not be used to reimburse the general & capital funds (as originally intended; there was no objection by council members to that plan) which was used to funnel spending on the 4400 building. The general & capital funds were used for accounting purposes to track spending on the 4400 building. Instead some of those funds will be transferred here in 2023 for this category as well as other maintenance issues and purchasing.

The 4400 building fund also covers the cost of maintenance items (e.g., geothermal equipment, lighting, etc.) and may funnel through this account for bookkeeping purposes.

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

**Cameras** (Year 2023 - 2027) – Mayor: Placement of security cameras at the following potential locations:

- Swimming pool area (2023) & Rec Lodge 1 parking lot camera
- Main Park

- Forest Hills/Westinghouse Recreation Center
- Other Parks to be determined

4400 Building only: Security cameras and keypad or similar locks – additional at new building. Place any additional cameras at areas designated by Chief of Police in consultation with manager & security contractor; adjust keypad access through building as necessary. Make needed adjustments at offsite locations (PW garage area; Rec Lodge area) as needed.

Funds remain in the building fund and, as noted by the manager at June 2019 meetings, will not be used to reimburse the general & capital funds (as originally intended; there was no objection by council members to that plan) which was used to funnel spending on the 4400 building. The general & capital funds were used for accounting purposes to track spending on the 4400 building. Instead some of those funds will be transferred here in 2020 for this category as well as other maintenance issues and purchasing.

Spending depends on what is accomplished in 4400 building through 2020 and any park work.

**Rear Parking Lot Paving/Lighting/Landscaping** (Year 2023) - PennDOT's culvert project will impact Short St. and parking lot areas at front of garages. At the same time, the front lot is beginning to deteriorate.

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.

May be included with paving program to save money or a portion with Corrective Action due to stormwater controls needed. Estimate shown includes 2 additional catch basins to collect rain water.

We would do this in conjunction with Short St. which is likely to be torn up by PennDOT when working on Route 30 culverts.

**Lighting Upgrades – Various Buildings** (Years 2023 – 2027) - Old style electrical bulbs and fixtures are phasing out and need to be replaced (including light bulbs, some fixtures and ballasts). This will involve all borough buildings except the current borough building.

We will do this project in stages and started with the rec lodge (started new lights under the deck). 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 to be replaced by Siemens review upon completion.

We recommend facilities handled in this order:

- Finish lodge once evaluation is completed
- Public Works garages
- Swimming Pool
- Parks

Most labor will be performed in house where possible.

**Main Garage Restroom** (Year 2025) - Current bathroom is over 50 years old with only minor fixture replacements. Currently crew has nowhere to go if they need to clean up or shower after dealing with dirty and/or hazardous material. We would extend the wall to allow for a shower unit. Occupancy is currently limited to one member at a time. This is a safety issue that should be addressed

**4400 Greensburg Pike – Solar Panels** – (Year 2024) – This is just a ballpark estimate while committee members review and consider how best to handle the disposition of this equipment. This is intended to have this in front of council now for planning purposes.

We began a separate fund for this future purchase in 2019 using surplus funds from year end 2018. The fund is not reserved and not formally authorized by council so it may be edited, removed, changed, etc. at any time by council. Office staff felt it was prudent to begin putting funds aside for a future decision on this item.

**Westinghouse Recreation Center/Lodge Improvements** (Year 2023 - 2024) - 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; Even though we had cameras installed in 2022 at the lodge, we still need one at the main parking lot with installing additional electricity at the light pole.

*Speaker/Sound System* – The sound system at the rec lodge was damaged several years ago and never replaced. This project would fund a new system including microphones and speakers for the interior and exterior of the lodge with ability to use only as an interior feature or for both interior and exterior. The cost shown is a rough estimate and may be higher.

*Floor Tile Replacement* - Floor tiles in main area, small area and kitchen hallway are in need of replacement. It was to start in

spring of 2022 but the basement needed attention due to possible leaking in the areas down there.

Would like the floor to be started up again in the fall of 2022 and finish up spring of 2023.

Downstairs Door at Ramp – Install a new door at the end of the ramp at the basement to the Forest Hills/Westinghouse Rec Lodge. Old door is in disrepair and not secure.

Pressure Wash & Paint Full Exterior Deck – Full cleaning/pressure wash and painting of deck beams and railings at lodge. Current paint is flaking and no longer appears attractive. Will make it difficult to rent if look deteriorates. Work to be done by contractor.

New Kitchen Appliances – The appliances – refrigerator, freezer, ice machine are old (fridge/freezer – at least 75 years old; ice machine – 14 years old) and have had numerous repairs in the last 5 years (approximately \$4,000). If not able to purchase new equipment, request that every other year \$4,000 be put aside for any repairs.

Outdoor Grill - The outdoor grill (near pavilion) needs repaired

Playground – Building a playground area and benches (between the volleyball court and bocce ball courts), would enhance interest in renting the lodge.

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

Shingle Replacement (Years 2024) - Wooden Shake Shingles around the perimeter of the deck area are beginning to deteriorate and fall. Will require complete replacement and contractor.

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 water infiltration and repairs and painting must be done on the floor.
- Restrooms at the lodge are in need of renovation (floors, walls, stalls, “smart” sinks, toilets and urinals).
- Adding solar panels would enhance and improve the electricity at the lodge.

- The existing outdoor activities areas need updates and repairs.
- Putting a fence around the lodge would prevent anyone coming onto the property possibly to do damage to the outside areas and the building itself.

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

**Walkway Improvements** (Years 2023 - 2027) – Various walkways and stairs in the borough are in disrepair. A variety of problems exist including steps that are deteriorating, absence of or damaged handrails, cracks in concrete, etc. If approved for funding, a survey of each walkway should be done and work itemized on this form. This work may require using contract services rather than in house.

**Bird Sanctuary** (Year 2023) - We need to construct a boardwalk with safety railing, immediately in front of the sanctuary from the curb and at least 48 inches wide, leading to the deck for safety and to improve access to the observation deck

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

### ***Public Safety: PROJECT DESCRIPTIONS***

**Building Repairs** - (Year 2023 – 2024) Several projects were submitted by the Fire Chief:

*Main Entry Door: Main door to the fire station (not social hall) portion of the building needs replaced because the frame is rusted and weather conditions can cause the door to stick.*

*Rear Kitchen Exit Door: Needs replaced because door and frame are rusting*

*Windows: Replace existing windows with 10 well insulated new windows on second floor of building.*

*Exterior Painting – Painting of exterior – all stucco panels and wood trim. Current panels are dirty and painting is fading needed to protect the integrity of the materials. Repair of panels and trim are also needed due to rot (may change to vinyl panels and trim)*

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

**Body Armor/Vests** (Year 2026) – 13 - Ballistic vests, lifespan will expire for current equipment. (5 years).

**Breaching Equipment** (Year 2023 & 2026) - Breaching equipment used to access homes and business during an emergency situation or police action is needed.

**Duty Weapons** – (Year 2024) – 14 Duty firearms; current equipment will be due for replacement.

**Computers** (Year 2023; 2025) – 8 - Laptop computers for communication with the 911 center. Newer technology/ additional storage/ updated requirements.

5 computers - In station computers with monitors/printers. Newer technology/additional storage/updated requirements.

**Furniture & Equipment** (Years 2023 - 2027) – Funds to be used to replace aging furniture, chairs, file cabinets, etc. Items need replaced as they age and cannot be repaired.

**Opticom Emitter & Installation** (Years 2023 – 2025) - Emitters and installation for police units to be used with the receiving system on Rt. 30. (Changes the traffic signal to green)

**Traffic Monitoring System** (Years 2023 – 2024; 2026) – Traffic cameras mounted on traffic signals used to view traffic and copy license plates to identify suspect vehicle and find victims of crimes.

## ***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.

Projects shown below do not include wheeled equipment budgeted for purchase. A list of that equipment follows.

**Fire Alarm – Main Garage** (Year 2027) - Anticipate that a new control panel and all new detectors will be required. Current system is at least 20 years old and possibly older.

**Fuel Pump Replacement** (Year 2023 and 2025) - 2023 - The gasoline and diesel fuel pumps we have now will require new mechanical pumps to replace the existing pumps if they fail. The old pumps are no longer made or serviced by the company. The borough has one in reserve. (est. at 2,000). This plan includes potential replacement, if necessary, which would require purchase of an additional pump.

2025 - A new computer card system purchased in 2017. Would require a new computer, software and additional card supply in 2025. Estimate at \$2,000 total for all in 2025 assuming the current system continues without fail.

Replacement cards may be needed in 2023 but included as part of the regular budget (est \$500)

**Computer System and Software** – (Years 2023 – 2024) To be determined as to extent of purchase of hardware and software. Estimate cost of \$3,000 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 2023 so we are showing that immediately.

Pavement management and inventory software may be expensive pending council review and could add to the cost shown. Dollars shown in 2024 is an estimate for those packages.

**Garage – General Maintenance and Repair** (Year 2023 - 2027) – 2022 – 2023 – need to replace all windows (tentatively with glass block); Otherwise dollars used for maintenance each year in the main garage and all others (general clean up, safety, etc. as needed)

2027: suggestion has been made to make the garage look nicer on the outside with some type of siding or other façade due to its location near Ardmore.

**Garage Metal Building Roof (Cold Storage Garage)** (Year 2023 - 2024) - 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 2023 (roll up door).

**Salt Bin Roof** (Year 2024) - Replace shingled roof on salt storage bin with new shingles. Shingles are beginning to wear and will eventually start leaking. We see signs that it is starting to fail. Bin was built in mid-1990.

**Salt Storage Roof – Extra Pad** (Year 2026) - We have an asphalt pad where we have found it necessary to store extra salt especially during years with bad winters and/or salt shortages and during mild winters when we are required to purchase a minimum amount of salt by contract. Recommend placing a cover over the pad to protect the salt from weather. Could be useful sooner than 2026 if funds are available.

**Street Sweeping Program** (Year 2025) – 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 2023 – 2027.

The spreadsheets on the pages following this section detail replacement of a number of wheeled public works equipment included in the 2023 Capital Improvements Plan. Estimates for resale or trade-in proceeds from sale of existing equipment as new equipment is purchased is not shown.

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 2023 via a lease/purchase will continue in the capital plan to 2028).

Yearly totals and notes are provided in the final spreadsheet with additional information. Some internal information is included in the Reminders Column as well. In 2019, the state approve the purchase of one truck (#76 via lease purchase) from the Liquid Fuels fund, relieving pressure on the Capital Improvements Plan and overall budget. Liquid Fuels will cover #76 as well.



<b>SUMMARY - Public Works Vehicles</b>												<b>5 Year</b>
<b>PUBLIC WORKS VEHICLES AND WHEELED EQUIPMENT - Detail</b>		<b>REMINDERS</b>		<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>		<b>TOTALS</b>
see note	#72 2 Door Pickup/4WD/Plow/LEASE THRU 2025			9,128		9,128	9,128	9,128	9,128			
	#72 Striping											
	#72 Rustproofing											
	#72 Deduct Sale of Old Truck											
	#72 Radio Equipment											
	Plow (if separate)	included										
	Spreader (if separate)	no spreader										
	Running Boards	included										
	<b>SUBTOTAL TRUCK 72</b>			9,128		9,127.82	9,127.82	9,128	9,128	0		\$36,511
see note	#73 Dump Truck/4WD/Plow - pay in full (\$89,000) from bond issue - sell old truck for remainder)					89,000						
	#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>					91,850	0	0	0	0		\$91,850
see note	#74 Dump Truck, 10 ton/4WD/Plow/Lease through 2029							40,000	40,000	40,000		
	#74 Striping							800				
	#74 Rustproofing							500				
	#74 Deduct Sale of Old Truck											
	#74 Radio Equipment							800				
	Plow (if separate)	included										
	Spreader (if separate)							16,500				
	<b>SUBTOTAL TRUCK 74</b>					0	0	58,600	40,000	40,000		\$138,600
see note	#79 Dump Truck 4WD with Plow											
18-430-304												
	<b>SUBTOTAL TRUCK 79</b>							0	0	0		
	#77 4 Door Pickup with Flatbed ( <b>liquid fuels</b> )											
see note	Track Asphalt Paver (lease purchase 6 years total beginning in 2024)						20,000	17,900	17,900	17,900		
						0	0	20,000	17,900	17,900		\$73,700
	Street Sweeper (lease purchase 6 years total beginning in 2023)						27,000	27,000	27,000	27,000		
						27,000	27,000	27,000	27,000	27,000		\$135,000
see note	Backhoe (bond issue proceeds)											
						0	0	0	0	0		\$0

SUMMARY - Public Works Vehicles											5 Year
PUBLIC WORKS VEHICLES AND WHEELED EQUIPMENT - Detail											TOTALS
	REMINDEES	2022	2022	2023	2024	2025	2026	2027			
see note	Track Excavator	FIVE YEAR LEASE PURCHASE - TO 2029				17,500	17,500	17,500	17,500		
			0	0	17,500	17,500	17,500	17,500		\$70,000	
see note	Low Boy Trailer 20 ton (used for hauling equipment)				0	0	45,000	0		\$45,000	
see note	Leaf Vacuum Truck (purchased with a 90% grant from PADEP)				0	0	0	250,000		\$250,000	
	<b>FUTURE PLANNING REQUIRED: (tentative dates shown)</b>										
see note	Sewer Vactor Truck (shared with Wilkins Twp.; purchased 2004)				(not included in overall list since shared; replacement decision needed soon)					400,000	
	Camera Truck (with equipment; used fo sewer televising)				(purchased from Corrective Action Budget and not here; estimated life expectancy 2036)						
	Bucket Truck (purchased used via a grant with Sen. Costa's assistance)				(not included here; estimate need to replace in 2028 at \$200,000 new; used for signal, arch light, parking lot light, flagpole & other maintenance)						
					400,000					\$400,000	
	Subtotal - all Equipment above		60,340.82	0.00	199,477.82	507,227.82	163,727.82	190,127.82	415,900.00	1,476,461.28	
	<b>Other Wheeled Equipment:</b>										
18-430-502	Riding Mower							30,000		\$30,000	
	Ford 4WD Tractor					30,000				\$30,000	
	John Deere Sidewalk Tractor				30,000					\$30,000	
18-430-504	John Deere 4WD Riding Tractor	PURCHASE COMPLETED IN 2021 - life expectancy estimate: min. of 10 years									\$0
	Brush Hog Tractor (with mower boom attachment)					195,000				\$195,000	
<b>NOTES</b>											
	▶ Truck 73 - Originally scheduled for purchase from bond issue in 2022; sale cancelled by Ford; to be reinstated in 2023; price may increase										
	▶ #72 down payment in 2021 of 4,600										
	▶ #79 Dump Truck 4WD with Plow - damaged by fire in 2021; partial insurance payment (\$42,635) for damage; new truck remaining purchase cost from Liquid Fuels (balance: \$52,750)										
	▶ #74 Dump Truck, 10 ton/4WD/Plow/Lease through 2029										
	▶ Track Excavator - new equipment previously rented - lease/purchase over 5 years; used to clean debris catchers in creeks, install drain pipes, road repair;										
	▶ Street Sweeper - may apply for recycling grant to secure a small portion of the cost; no down payment; will be 25 years old in 2022; sell old outright on internet - est. \$15,000										
	▶ Vactor Truck and Camera Truck are not included; Vactor in the joint program with Wilkins; Camera truck purchased in 2019 included with Corrective Action in future										
	▶ Lowboy Trailer - used to haul various items and equipment; current equipment purchased in 1991 but still operational with repairs; beginning to rust.										
	▶ Track Asphalt - payments to start in 2024 for 6 years; sell old equip. online at estimated \$6,500										
	▶ Leaf Vacuum Truck - estimate for full price shown above; if program still in place, can purchase with 90% grant from DEP; proceeds from sale of old truck returned to DEP at 90%										

## Recreation Summary: PROJECT DESCRIPTIONS

**Koch Park Improvements (Shelter)** (Year 2023) - Koch Park shelter support poles are beginning to show signs of rot. Roof trim boards starting to rot as well. May need to replace the shingles earlier.

**Bleacher Seating** (Years 2023 – 2025) - There are 4 sets of wooden bleachers at the Westinghouse field that are falling apart and unsafe. There is one set at the main park. In addition, we typically borrow bleachers from the school district for swim meets. Recommend replacing at least the 5 sets at Main and Westinghouse in the next 2 – 3 years. Newer sets come with a fence behind for extra protection. Cost estimate is \$6,000 per set (see example).



**Ballfield Maintenance** (Years 2023 – 2027) - The ball fields at the Forest Hills/Westinghouse Rec Lodge on Barclay are used by the baseball association throughout the summer as well as others. Drainage is mixed and sometimes the fields are extremely soggy after a rain.

In particular, the infields at both ball fields require attention. The ground is very hard there and becomes almost like stone when the

field is dry. Weeds take over the infield frequently. Both conditions create a safety hazard for those playing there as balls hit or thrown can bounce erratically due to field conditions and could cause injury. In the past, we have used ball field dirt and we have dragged the infields. But it is a constant maintenance headache.

Recommendation that council considers a permanent fix (if that is possible) by contracting with a specialist that can improve field conditions overall and particularly the infields and set aside funds to perform the work.

Note: There may be some drainage installed in the fields already

**Fences – Various Locations** (Years 2023, 2025, 2027) - Fencing at various locations needs maintenance or completely new installation.

Westinghouse ballfields – Sections must be replaced in several locations; a new gate for main entrance on Barclay near lodge parking lot is needed since current gate cannot lock. Lodge – section of fence where tree fell needs replaced

Future maintenance depends on acts of God that cannot be predicted. However, dollars are included for potential future emergency needs.

**Main Park Shelters** (Year 2023) - Roofs on shelters are beginning to leak. They are approximately 30 years old. Would replace with metal roofs which would have a long life.

**Main Park – Small Shelter** (Year 2024) - Current structure is tilted; concrete is cracking and slab is being undermined. Recommendation – completely tear down and install new one. Alternative: remove existing shelter simply replace with two picnic tables with new slab estimated at \$7,500

**Swimming Pool Boiler** (Year 2026) - Current boiler is about 25 years old and underwent significant repairs in 2021 and 2022. Eventually it will deteriorate completely and parts will be unavailable. It may require replacement sooner but we anticipate repairs will maintain the current boiler until that time (maintenance is not handled in house).

**Swimming Pool Mushroom Fountain – Adult Pool** (Year 2023) - This was to be included with the existing spray-park (with CITF

Grant) but became more expensive than originally estimated. May be funded by a second grant or donation.

**Swimming Pool Concession Stand Addition** (Year 2025) – 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. If Public Works would do majority of work, this estimate of cost could be cut down.

**Swimming Pool Caulking Maintenance** (Year 2024) – 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 and again in 2020.

**Swimming Pool Concession Stand Ice Machine** (Year 2025) Ice machine is not working consistently (machine is over 15 years old); needs replaced.

The repairman has fixed it for 2022 and should be ok for now.

**Swimming Pool Concession Stand Wall** (Year 2023) - 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. Hillside may begin to slide if ties rot.

Can be handled in house. Estimates show cost of supplies for crew use.

**Swimming Pool Concession Stand Doors/Cashiers Doors Replacement** (Year 2022) - 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 2023) - 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 Lodge Roof Replacement** (Year 2024) - The roof at the Pool Lodge has had some areas of the roof repaired, but eventually the entire roof will need replaced.



**Swimming Pool Lodge Alarm System** (Year 2024) - The Pool Lodge needs an alarm system like the Westinghouse Lodge alarm system, and would include configuring the entrance gate area in order to have the system installed there and continuing in the lodge area. This system would include camera surveillance that is addressed in the Swimming Pool Capital Budget item. (*see also Cameras under Building above*)

**Swimming Pool Pump** (Year 2023) – The borough maintains one pump active and one spare. The spare is used for emergency replacement as otherwise we would be required to shut the pool down for a significant length of time to have one repaired or a new one ordered. The life of the current active pump is about 6 years. This will allow replacement of one pump when the life of the other expires.

**Swimming Pool Shower Stalls – Ladies Locker** (Year 2022) – Existing shower stalls need to be completely renovated and updated with new stalls or retile existing stalls, along with purchasing new shower heads, fixtures and shower doors. If Public Works would do majority of work, this estimate could decrease. NOT FUNDED AT THIS TIME

## WORK COMPLETED

**Ladder Truck** (VFD) – (Year 2024) – The committee proposes to begin the process now for replacement of the current 105 foot borough owned ladder truck while it still has value. Once it is paid off in 2022, if not before, the truck should still have trade in or resale value which would help defray the cost of a new, similar truck. This is just a ballpark estimate at this time while committee members review and consider how best to handle the disposition of this equipment. This form is intended to have this in front of council now for planning purposes. See Fire Fee budget for information on payments for the current truck. (While it is shown as 2024 here, actual approval began in 2021 and spending toward a 15 year payment plan in 2022)

**AED Units** (Police) – (Year 2022) – Purchase 3 A. E. D. defibrillator units. Units are used in cardiac emergencies by officers on patrol.

**Koch Park Pickle Ball Court** (Year 2022) – After review by council and the engineer, the borough intends to replace the existing small combination tennis/basketball court with a pickle ball court. The court will be resurfaced and one or two pickle ball courts installed. If one is installed, a small basketball court will make up the other court.

**Avenue L Playground** (Year 2022) - Two of the main supports have rotted away and that section of the equipment has been closed. However, the entire unit will eventually fail and require replacement as it is unsafe. We have one quote for about \$64,000 but will need to bid (or use Costars if available). Cost shown is an estimate.