

Project (by department)		2023	2023	2024	2025	2026	2027	2028	TOTALS
		(current budget)	(actual to 10/31/23)						
<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)	3,500		6,000	13,000	6,000	5,000	3,500	\$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	1,600	1,195	3,500	3,700	1,700	2,000	1,600	\$12,500
									\$0
	<b>Subtotal</b>	<b>28,100</b>	<b>1,195</b>	<b>32,500</b>	<b>23,700</b>	<b>10,700</b>	<b>9,000</b>	<b>8,100</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	55,000	20,818	20,000	5,000	5,000	5,000	5,000	\$40,000
18-409-422	Cameras/Security at Various Locations - Alternate from Mgr & Chief			55,000	15,000	10,000	5,000	2,000	\$87,000
18-409-202	Front & Rear Parking Lot Paving/lighting/landscaping at Main Garage	40,000		40,000					\$40,000
18-409-237	Lighting Upgrades, Various Buildings (or Siemens agreement?)	5,000		5,000	5,000	4,000	2,000	1,000	\$17,000
	4400 Greensburg Pike - Solar Panels				375,000				\$375,000
	Westinghouse & Pool Lodge - tables and chairs			2,500	2,500				\$5,000
	Westinghouse Recreation Center Alarm System Upgrade & Cameras								\$0
	Westinghouse Recreation Center Fire Alarm Safety System			15,000					\$15,000
18-409-424	Westinghouse Recreation Center: Floor Tile Replacement			30,000					\$30,000
18-409-403	Westinghouse Recreation Center Renovations (office/storage/lower level-clean)	55,000	49,116						\$0
18-409-404	Westinghouse Recreation Center Shingle Replacement		106,282						\$0
18-409-427	Westinghouse Recreation Center Playground	50,000		40,000					\$40,000
18-460-242	Westinghouse Recreation Center Downstairs Door at Ramp	6,500	13,100						\$0
	Westinghouse Lodge Restroom Renovation								\$0
	Westinghouse Lodge Solar Panels								\$0
	Westinghouse Lodge - Outdoor Rec / Activity Areas / Grill (Maint/repairs)	7,000		7,000					\$7,000
18-409-423	Westinghouse Lodge - Pressure Wash & Paint Full Exterior Deck	30,000							\$0
18-409-420	Westinghouse Lodge - Kitchen Appliances incl. Comm. Grade Stove			12,000					\$12,000
18-409-418	Westinghouse Lodge - Indoor/Outdoor Speaker/Stereo System	15,000		35,000					\$35,000
	<b>Subtotal</b>	<b>263,500</b>	<b>189,316</b>	<b>261,500</b>	<b>442,500</b>	<b>19,000</b>	<b>12,000</b>	<b>8,000</b>	<b>\$743,000</b>
<b>INFRASTRUCTURE</b>									
18-460-306	Bird Sanctuary/EAC	8,000	4,512						\$0
	Guiderail - Cascade Rd.			16,500					\$16,500
	Solar Powered Lamp Posts			20,000	20,000				\$40,000
18-460-304	Walkway Improvements	5,000		5,000	5,000	5,000	5,000	5,000	\$25,000
	<b>Subtotal</b>	<b>13,000</b>	<b>4,512</b>	<b>41,500</b>	<b>25,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>\$81,500</b>

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<b>PUBLIC SAFETY: VOLUNTEER FIRE DEPARTMENT</b>									
18-411-373	Building: Main Entry Door	8,000	5,545	8,000					\$8,000
	Building: Door Replacement (garage door bay 3)				18,000				\$18,000
18-411-374	Building: Exterior & Painting	50,000		75,000					\$75,000
	Building: Concrete pads (at station bays 1 & 2)					40,000			\$40,000
	Building: Floor Repairs						80,000		\$80,000
	Camera System - Traffic Monitoring			30,000	45,000	30,000			\$105,000
	Window Replacement				30,000				\$30,000
	<b>Subtotal</b>	<b>58,000</b>	<b>5,545</b>	<b>113,000</b>	<b>93,000</b>	<b>70,000</b>	<b>80,000</b>	<b>0</b>	<b>356,000</b>
<b>POLICE</b>									
	AED Units								\$0
18-410-204	Breaching Equipment	2,000							\$0
18-410-304	Body Armor/Vests					24,000			\$24,000
18-410-305	Dept. Issued Firearms				20,000				\$20,000
18-410-213	Furniture & Equipment	3,000					20,000		\$20,000
18-410-307	Laptop Computers	18,000		22,000					\$22,000
	Computers (Station)				22,000				\$22,000
18-410-331	Opticom Emitter & Installation	3,000		11,000					\$11,000
18-410-332	Speed Trailer	15,000	11,897						\$0
18-410-329	Traffic Monitoring System (cameras -route 30)	4,000			25,000				\$25,000
	<b>Subtotal</b>	<b>45,000</b>	<b>11,897</b>	<b>33,000</b>	<b>67,000</b>	<b>24,000</b>	<b>20,000</b>	<b>0</b>	<b>\$144,000</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		3,000	6,000				\$9,000
18-430-306	#70Dump Truck/4WD/Plow							120,000	\$120,000
18-430-302	#71Dump Truck/4WD/Plow/LEASE							27,000	\$27,000
18-430-308	#72 2 Door Pickup/4WD/Plow/LEASE THRU 2023	9,128	9,128	9,128	9,128	9,128	0		\$27,383
18-430-305	#73 Dump Truck/4WD/Plow/LEASE THRU 2024	91,850	524						\$0
18-430-309	#74 Dump Truck, 10 ton/4WD/Plow/Lease through 2027					40,000	40,000	40,000	\$120,000
18-430-303	#75Dump Truck/2WD - 10 Ton with Plow	33,600	71,500	33,600	33,600	33,600	33,600	0	\$134,400
35-430-301	#76Dump Truck/4WD/Plow/LEASE THRU 2022 (see Liquid Fuels)	0		0	0				\$0
18-430-307	#78Park Truck/4WD/Plow/LEASE THRU 2021								\$0
18-430-304	#79Dump Truck Lease 4WD with Plow (see note in vehicle chart)								\$0
	Fire Alarm System - Rear Metal Building								\$0
	Ford 4WD Tractor					30,000			\$30,000
18-430-504	John Deere 4WD Riding Tractor (see note in vehicle chart)								\$0
	John Deere Sidewalk Tractor			30,000					\$30,000
18-430-800	Fuel Pump Replacement & Card System Update	2,500	810	15,000	2,500				\$17,500
18-430-853	Garage - General Maintenance and Repair	15,000	2,650	5,000	5,000	5,000	5,000	5,000	\$25,000

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18-430-854	Garage Metal Building Roof (cold storage garage)	6,000		6,000		5,000			\$11,000
18-430-850	Garage Roof Replacement								\$0
	Fire Alarm System - Main Garage						15,000		\$15,000
18-430-503	Highlift/Wheel Loader (\$51,731.25 from DEP - see note in vehicle chart)								\$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
	Pressure Washer - Hot & Cold + Attachments			7,000					\$7,000
18-430-855	Salt Bin Roof			10,000					\$10,000
	Salt Storage Roof - Extra Pad					30,000			\$30,000
18-431-202	Street Sweeper (6 YEAR LEASE/PURCHASE)	27,000		55,000	55,000	55,000	55,000	55,000	\$275,000
18-430-246	Street Sweeping Program (signs/posts)			5,000					\$5,000
	Track Excavator				17,500	17,500	17,500	17,500	\$70,000
	Track Asphalt Paver				17,900	17,900	17,900	17,900	\$71,600
	<b>Subtotal</b>	<b>\$188,078</b>	<b>\$84,612</b>	<b>\$178,728</b>	<b>\$341,628</b>	<b>\$243,128</b>	<b>\$479,000</b>	<b>\$312,400</b>	<b>\$1,554,883</b>
	<b>RECREATION</b>								
18-454-190	Koch Park Improvements (Shelter - Rotary donated Roof Replacement)	25,000			25,000				\$25,000
	Koch Park Restroom Construction			25,000					\$25,000
18-454-377	Koch Park - Pickle Ball Court		4,892						\$0
18-454-381	Ball Field Maintenance - Westinghouse	50,000		50,000	4,000	4,000	4,000	3,000	\$65,000
18-454-378	Bleacher Seating - Westinghouse and all ballfields	12,000		16,000	16,000	16,000			\$48,000
18-454-373	Fences - Various locations (from Aug. BP Committee est. & foreman)	15,000	13,906	18,161	5,000		5,000		\$28,161
	Fences - Playgrounds			15,650					\$15,650
18-452-168	Playground Equipment Replacement (all parks)			60,000	30,000	30,000	15,000	15,000	\$150,000
18-454-172	Main Park - Shelters	15,000							\$0
	Main Park Small Shelter (hillside pavilion 3)								\$0
	Ryan Glenn Park - Jungle Gym Replacement								\$0
	Main Park - Soccer Fields			5,000					\$5,000
	Main Park - Pedestrian Bridge			50,000					\$50,000
18-454-380	Avenue L Playground Equipment		38,138						\$0
18-452-407	Pool Lodge Gen Maint.								\$0
18-452-493	Swimming Pool - Boiler					55,000			\$55,000
18-452-377	Swimming Pool - Mushroom fountain, Adult pool	28,000		28,000					\$28,000

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18-452-405 Swimming Pool Caulking Maintenance			20,000			20,000		\$40,000
Swimming Pool - Climbing Wall - Deep End Diving Well - Adult Pool			26,000					\$26,000
18-452-378 Swimming Pool - Concession Stand Ice Machine				5,000				\$5,000
18-452-379 Swimming Pool - Concession Stand Wall	6,500	7,336						\$0
18-452-192 Swimming Pool - Concession Stand Doors & Cashiers Doors Replacement								\$0
Swimming Pool - Concession Stand Addition								\$0
Swimming Pool - Equipment & Appliances			5,000	5,000	5,000			\$15,000
18-452-495 Swimming Pool Entrance Message Board								\$0
18-452-373 Swimming Pool Lodge - Paint/PowerWash Exterior	8,000		8,000					\$8,000
Swimming Pool Lodge Roof Replacement								\$0
Swimming Pool Lodge Alarm/Fire Safety System			30,000					\$30,000
18-452-202 Swimming Pool Pump	4,200		4,500					\$4,500
Swimming Pool Renovation of Locker Rooms (men/women)			15,000	15,000				\$30,000
<b>Subtotal</b>	<b>163,700</b>	<b>64,272</b>	<b>376,311</b>	<b>105,000</b>	<b>110,000</b>	<b>44,000</b>	<b>18,000</b>	<b>\$653,311</b>
18-475-001 Service charges (not included above)								
<b>GRAND TOTAL</b>	<b>\$759,378</b>	<b>\$361,349</b>	<b>\$1,036,539</b>	<b>\$1,097,828</b>	<b>\$481,828</b>	<b>\$649,000</b>	<b>\$351,500</b>	<b>\$3,616,694</b>