

HEMPFIELD TOWNSHIP
WESTMORELAND COUNTY

**2021 FINAL BUDGET
CAPITAL**

**REVENUES AND
EXPENSES**

CAPITAL REVENUE			
GL ACCOUNT	ACCOUNT DESCRIPTION	REQUEST FOR FY 2021	LINE ITEM DETAIL
183543-07401	STATE GRANTS		
183900-09201	TRANSFER FROM GENERAL FUND	\$ 635,973	
183900-09330	CAPITAL LEASE PROCEEDS	\$ 1,240,350	
183900-09296	TRF. FROM COMMUNITY FUND	\$ 329,750	
	TOTAL REVENUES	\$ 2,206,073	
CAPITAL EXPENSE			
GL ACCOUNT	ACCOUNT DESCRIPTION	REQUEST FOR FY 2021	LINE ITEM DETAIL
184003-92510	COMPUTER SYSTEM & SOFTWARE	\$ 40,000	SOFTWARE CODE & PERMITTING PLATFORM
184093-60120	BUILDING IMPROVEMENTS		
184113-91612	HEMA BUILDING		
184113-92510	MAJOR EQUIP PURCHASE-FIRE	\$ 183,000	RADIOS/TURNOUT GEAR/HOSE/SCBA/FIRE CODE UTILITY
184133-92410	MAJOR EQUIP PURCHASE	\$ 700,000	TANKER PUMPER
184303-71411	INFRASTRUCTURE IMPROVEMENTS	\$ 85,000	FIVE STAR TRAIL IMPROVEMENTS; PARK PAVING & LINE STRIPING
184303-92510	MAJOR EQUIP PURCHASE-HIGHWAY	\$ 693,323	MACK TRUCKS/F-550/F350/MINI-EXCAVATOR/TRAILER/BROOM/PAINT SPRAYER/SPEED SIGNS/HEAD BOOM/TRAFFIC LIGHT CONTROLLERS
184392-71220	STREETS & ROADS CONTRACT		
184463-93710	STORM WATER PROP PURCHASE		
184523-92510	MAJOR EQUIP PURCH-CONSTR		
184543-91110	FACILITY UPGRADES-PARKS		
184543-9112-58003	PARK REHAB PROJ-PAVILION F	\$ 200,000	UPPER FIELD RENOVATION & PAVILION F
184543-91112-58004	PARK REHAB PROJ-ADA IMPROV	\$ 28,500	ADA IMPROVEMENTS-CONCESSION BLDG & MAZEROSKI FIELD
184543-92410	MAJOR EQUIP PURCHASE-PARKS		
	FIRE BUILDING IMPROVEMENTS	\$ 50,000	N. HEMPFIELD RENOVATIONS
	PLANNING	\$ 200,000	COMPREHENSIVE PLAN FOR TOWNSHIP
	PROPERTY PURCHASE PARKS	\$ 26,250	WALDEN CT ADJACENT PROPERTY ACQUISITION
	TOTAL-CAPITAL	\$ 2,206,073	
	SURPLUS/DEFICIT	\$ -	

2021 CAPITAL REQUESTS

DEPT	REQUEST YR	CAPITAL ITEM	ADDITION OR REPLACEMENT	LIST ITEM BEING REPLACED IF APPLICABLE	EST. TOTAL COST	SOURCE OF FUNDING	AMOUNT OF GRANT FUNDING APPROVED
PUB.WKS	2021	Mack Dump W/ Body, Plow, Spreader, Ect.	REPLACE	#26 (2001) Mack 110,522 Miles	\$ 179,000	BORROWING	
PUB.WKS	2021	Mack Dump W/ Body, Plow, Spreader, Ect.	REPLACE	#29 (2002) Mack 125,820 Miles	\$ 179,000	BORROWING	
PUB.WKS	2021	F-550 One - Ton W/ Body, Plow, Spreader	REPLACE	#19 (2011) F-550 66,380 Miles	\$ 94,000	BORROWING	
PUB.WKS	2021	F350 Crew Cab - Outfitted	REPLACE	#28 (2006) F-250 93,759 Miles	\$ 53,800	CASINO REVENUE	
PUB.WKS	2021	Cat 306 Mini Excavator	REPLACE	#68(2001)Case Backhoe 5370hr	\$ 88,350	BORROWING	
PUB.WKS	2021	Beaver Tail Trailer	REPLACE	#809 (2002) New Alex	\$ 19,800	CASINO REVENUE	
PUB.WKS	2021	Pull Behind Broom	Add		\$ 30,000	CASINO REVENUE	
PUB.WKS	2021	Graco Paint Sprayer	Add		\$ 8,700	CASINO REVENUE	
PUB.WKS	2021	(2) Portable Speed Signs	Add		\$ 8,850	CASINO REVENUE	
PUB.WKS	2021	Tiger Flail Head Boom	REPLACE	Boom Head on (#45 or #46)	\$ 16,823	CASINO REVENUE	
PUB.WKS	2021	(5) Traffic Light Controlers/Conflict Monitors	REPLACE	Replace Old Ones	\$ 15,000	CASINO REVENUE	
GG	2021	Five Star Trail Improvements	Add		\$ 10,000	CASINO REVENUE	
FIRE	2021	12-RADIOS 800 MHZ	ADD		\$ 48,000	ACT 13	
FIRE	2021	12-TURN OUT GEAR (COAT/PANTS/BOOTS)	ADD		\$ 30,000	ACT 13	
FIRE	2021	HOSE	REPLACE		\$ 30,000	CASINO REVENUE	
FIRE	2021	NORTH HEMPFIELD IMPROVEMENTS	REPLACE		\$ 50,000		
FIRE	2021	TANKER/PUMPER	ADD		\$ 700,000	BORROWING	
FIRE	2021	SCBA	ADD		\$ 45,000	CASINO REVENUE	
FIRE	2021	FIRE CODE UTILITY	ADD		\$ 30,000	CASINO REVENUE	
PARKS	2021	Upper Field Rehabilitation & Pavilion F	ADD	N/A	\$ 200,000	\$100,000 Capital Reserve \$100,000 Parks Fund	
PARKS	2021	Hempfield Park Paving & Line Striping	REPLACE	Exisiting surface	\$ 75,000	N/A	
PARKS	2021	Hempfield Park ADA Improvements - Lower Concession Building and Mazerowski Field	REPLACE	Renovate Exisiting Facilities	\$ 28,500	15% Match for CDBG Grant CASINO REVENUES	
PARKS	2021	Walden Ct. Adjacent Property Acquistion	ADD	Contiguous land to Township owned property	\$ 26,250	75% Match to Colcom Foundation Grant Request	
CODE	2021	Software Code & Permitting Platform	ADD	Possibly GEO Plan and MUNIS	\$ 40,000	CASINO REVENUE	
GG	2021	COMPREHENSIVE PLAN FOR TOWNSHIP	ADD		\$ 200,000	GRANT FUNDING	

	\$ 1,240,350	\$ 965,723	\$ 2,206,073
	TOTAL BORROWING	OTHER SOURCES	TOTAL ALL