



## Lower Saucon Township Capital Improvement Program (CIP) 2021 – 2025

### Summary

**Highway Capital Improvement Program** – Best estimates are that we will bid for this Lower Saucon Bridge project this winter and construction to start in the spring of 2021. Several other areas of concern include the bridge on Old Philadelphia Pike and stabilization on Reading Drive/Bingen Road, and the Reading Drive culvert. Township Engineers are currently reviewing municipally owned bridges to develop a long term plan to identify repairs where needed.

Township staff also applied for funding through the Department of Health to conduct a study to add bicycle lanes to best suited roadways to provide safe passage via bicycle through the Township.

**Open Space Acquisitions** – The Applied Nucleation program administered by ArcheWild will take nine years to come to completion. Property submissions to be directed to EAC for review and final approval is by Council.

**Park and Recreation Development** – We completed many of the targeted improvements listed on the plan. We will be working on the addition of ADA playground equipment at Town Hall Park and Polk Valley Park which we received a grant in the amount of \$25,000.00. Management recommended budgeting for the following:

1. Evaluate the pervious path at Polk Valley Park for repairs and maintenance
2. Improvements to the Easton Road Ballfield
3. Evaluate existing park features to determine if any equipment needs replacement or upgrades

**Preservation of Historic Sites** – Work for replacement of windows on the Heller Homestead Widows house will be started 2020-2021. Township received a grant for the work.

**Township Vehicle Plan** – Public Works has reviewed their equipment and modified their replacement schedule to 15 years as opposed to 10. We will be amending our fixed inventory schedule to reflect the increased age for depreciation purposes. The Public Works Department is requesting replacement of the 1999 John Deere Backhoe that was scheduled for replacement last year but was held off due to the potential loss of revenue that we may see.

In the 2020 budget the Chief requested to purchase replacements for Unit 163 and 164 totaling \$86,000.00. Due to the model design change, the costs increased over \$11,000.00 as one of the vehicles has to be completely re-outfitted. Due to the COVID-19 Pandemic, we were advised that these vehicles may not even be available in the 2020 calendar year. We will try for replacement of one, which may not occur until 2021.

***Development of Additional Facilities*** – Continuing work scheduled for Seidersville Hall.

***Energy Efficiency*** – LED light installation in buildings and street lights

***Stormwater Management*** – Hanover Engineering working on a plan to address targeted areas identified to correct in order for the Township to comply with the Federally mandated MS4 – Municipal Separate Storm Sewer System.

***IT Improvements*** – The Police Department will be looking at replacing computers in cruisers in 2021 as well as requesting new software upgrades, laptops, digital storage capacity, and a new records management system. We were awarded a grant for body cameras and the Public Works Department would like to add security cameras around the Public Works building and other areas.

***Hellertown Community Pool*** – Annually allocate \$5,000.00 as reserved to be released at Council’s discretion

**Road Infrastructure**

Public Works Department attempts to repave 8 miles of roads per year.

|                               | General Capital      |                      | Parks Capital       |                     | Historical Capital  |                     |
|-------------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
|                               | <u>2020</u>          | <u>2021</u>          | <u>2020</u>         | <u>2021</u>         | <u>2020</u>         | <u>2021</u>         |
|                               | \$ 2,271,663.43      | \$ 2,697,037.00      | \$ 169,627.00       | \$ 207,878.04       | \$ 28,479.00        | \$ 45,369.00        |
|                               | \$ -                 | \$ -                 |                     | \$ -                |                     |                     |
| Restricted                    | \$ (286,966.37)      | \$ (286,966.37)      | \$ (14,889.00)      | \$ (14,889.00)      |                     |                     |
| Assigned                      | \$ (100,317.32)      | \$ (100,317.32)      |                     |                     |                     |                     |
| Assigned                      | \$ (42,918.00)       | \$ (42,918.00)       |                     |                     |                     |                     |
| Restricted                    | \$ (509,594.00)      | \$ (509,594.00)      |                     |                     |                     |                     |
| Committed                     | \$ (166,693.63)      | \$ (126,693.63)      |                     |                     |                     |                     |
|                               | \$ 1,165,174.11      | \$ 1,630,547.68      | \$ 154,738.00       | \$ 192,989.04       |                     |                     |
| <u>Revenue</u>                |                      |                      |                     |                     |                     |                     |
| Police Grants                 | \$ -                 | \$ 172,200.00        |                     |                     |                     |                     |
| Sale of Fixed Assets          | \$ -                 | \$ 10,000.00         |                     | \$ -                |                     |                     |
| Grant Funding                 |                      | \$ 219,640.00        | \$ 20,000.00        | \$ -                |                     |                     |
| Grant Funding                 | \$ -                 | \$ 132,239.00        |                     | \$ 25,000.00        |                     | \$ 50,000.00        |
| <b>Township Contributions</b> | <b>\$ 725,000.00</b> | <b>\$ 225,000.00</b> | <b>\$ 20,000.00</b> | <b>\$ 20,000.00</b> | <b>\$ 20,000.00</b> | <b>\$ 20,000.00</b> |
|                               | \$ 1,890,174.11      | \$ 2,389,626.68      | \$ 194,738.00       | \$ 237,989.04       | \$ 48,479.00        | \$ 115,369.00       |
| <u>Expenses</u>               |                      |                      |                     |                     |                     |                     |
| Vehicle Replacement           | \$ (86,000.00)       | \$ (320,000.00)      |                     |                     |                     |                     |
| Stormwater                    | \$ (1,924.73)        | \$ (75,000.00)       |                     |                     |                     |                     |
| Bldg Improvements             | \$ (145,996.00)      | \$ (30,000.00)       |                     |                     |                     |                     |
| Police IT                     | \$ (44,007.00)       | \$ (389,000.00)      |                     |                     |                     |                     |
| Infrastructure                | \$ (59,623.00)       | \$ (363,400.00)      |                     |                     |                     |                     |
| Windows                       |                      |                      |                     |                     |                     | \$ (55,000.00)      |
| Hanicap Playground            |                      |                      |                     | \$ (35,000.00)      |                     |                     |
| Dog Park                      |                      |                      | \$ (1,748.96)       | \$ -                |                     |                     |
| Heller Homestead              |                      |                      | \$ -                | \$ -                | \$ (3,110.00)       |                     |
|                               | \$ (337,550.73)      | \$ (1,177,400.00)    | \$ -                | \$ -                |                     |                     |
|                               | \$ 1,552,623.38      | \$ 1,212,226.68      | \$ 192,989.04       | \$ 202,989.04       | \$ 45,369.00        | \$ 60,369.00        |