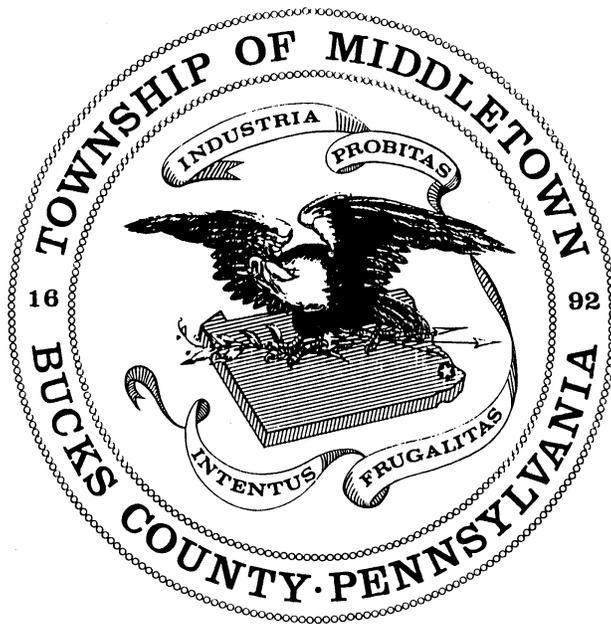


Middletown Township Five Year Capital Improvement Plan (2018-2022)



Overview

The Capital Improvement Plan (CIP) represents a multi-year schedule of major, needed improvements to the Township's physical property, including equipment and infrastructure. The following pages detail expected projects and their projected costs through the year 2022.

Purpose

Middletown Township created a CIP to proactively project future capital needs. This process offers several benefits to the Township:

1. Provides effective scheduling of projects and investments to minimize budget variability
2. Allows for prioritizing of capital needs to ensure the most important projects are funded
3. Allows for consideration of current expenditures' financial effects on future projects
4. Saves Township funds through replacing, repairing, or upgrading infrastructure before maintenance or emergency repair costs escalate
5. Protects resident safety by ensuring emergency vehicle reliability and removing safety hazards from Township infrastructure

Looking ahead several years, the Township is able to anticipate its upcoming capital needs and prioritize their completion based on available funds. A key feature to having a comprehensive plan is the ability to view projects, across all departments, together, to determine how they fit into the Township's long-term goals. It also helps residents and staff understand the impacts each project has on the plan as a whole – for example, increasing spending for a road improvement project may decrease available funds for parks improvements.

Proactively addressing capital needs also can save the Township money over the duration of the plan. Replacing vehicles, for example, prevents sudden increases in vehicle maintenance and can prevent lost productivity if a vehicle were to break down while in use. Purchasing equipment for the Public Works Department to improve paving allows roads to be repaired faster while saving on hours of labor.

In addition to financial benefits, capital planning also improves quality of service and increased safety for residents. Replacing aging patrol vehicles can ensure a rapid police response time. Repairing walking paths in parks increases the safety of the residents who use those facilities.

Explanation

Projects included in the CIP generally have a long life expectancy and high cost. In most cases, capital projects make physical improvements costing over \$10,000 that last for five or more years. Some projects

involve one-time purchases, such as vehicle replacement, while others involve multi-year construction plans.

Many CIP projects do NOT add new costs to the Township's operating budget. Rather than creating new assets with their own staffing and maintenance costs, many projects are replacements or improvements to existing Township infrastructure and equipment. Several projects will save the Township on maintenance and repair costs. Some projects, however, bring new assets to the Township. First-time assets can add to operating costs which will be reflected in future operating budgets.

While projects require funds to complete and, in some cases, maintain, the Township takes careful consideration of how best to allocate resources. Each department has a specific mission and objectives for the upcoming years, and they propose which projects are the highest priorities to allow them to achieve their goals.

Projects in the current CIP include some that began in previous years. Each project is listed with a total project cost as well as the costs broken down by year within the plan. While capital improvements taking place in the current year are included in the current operating budget, future projects are subject to change as priorities and available funds may change over time. Each year, the Township will continue to project future capital needs, updating the CIP with what projects have been completed and what expenditures are projected for the out years, remaining at five years from the current budget.

While the overall expenditures are important to consider, the Township also looks at capital needs by category. The projects on the following pages are totaled by department through 2022, but they are also subsequently explained individually and separated into the following categories:

- Information Technology
- Building and Grounds
- Police Services
- Fire Protection Services
- Building & Zoning
- Public Works
- Storm Sewers & Drains
- Parks & Recreation

Funding Overview

Many capital projects are funded by transfers from the Capital Reserve Fund to the operating budget for the current year. Another source of Township revenue is the Road Machinery Fund, which is used in purchasing vehicles and road equipment for the Department of Public Works. While Township revenues fund many projects, there are some exceptions. Some road improvement plans are funded by state grants through the Transportation Improvement Program (TIP). Road funds are further supplemented by the state with revenue from the Liquid Fuels Tax, which the Township places into the Highway Aid Fund. State grants for parks and open space projects are also available through the Department of Conservation and

Natural Resources (DCNR). Additional grants are sometimes available through the Department of Community and Economic Development (DCED). One other outside source of revenue is the Redevelopment Authority (RDA). RDA grants make use of money collected from Parx Casino, and they allow the Township to fund projects such as police and public works vehicles replacements. The Township also refinanced its debt in 2016 and borrowed an additional \$3.5 million to be used for road and stormwater projects.

Department/Category Total Project Expenditures, 2017-2022

| Department | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Department Total |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Information Technology | \$65,000 | \$65,000 | \$65,000 | \$65,000 | \$65,000 | \$65,000 | \$325,000 |
| Building and Grounds | \$245,000 | \$10,000 | \$210,000 | \$310,000 | \$10,000 | \$10,000 | \$550,000 |
| Police Services | \$355,500 | \$495,666 | \$390,000 | \$265,000 | \$265,000 | \$265,000 | \$1,680,666 |
| Fire Protection Services | \$222,000 | \$382,000 | \$267,000 | \$39,000 | \$0 | \$40,000 | \$728,000 |
| Building & Zoning | \$25,000 | \$0 | \$28,000 | \$0 | \$30,000 | \$0 | \$58,000 |
| Public Works | \$2,383,000 | \$3,204,154 | \$2,531,000 | \$1,850,000 | \$1,975,000 | \$1,850,000 | \$11,410,154 |
| Storm Sewers & Drains | \$488,000 | \$995,000 | \$950,000 | \$850,000 | \$850,000 | \$850,000 | \$4,495,000 |
| Parks & Recreation | \$63,000 | \$610,000 | \$1,290,000 | \$2,475,000 | \$1,155,000 | \$880,000 | \$6,410,000 |
| Grand Total | \$3,846,500 | \$5,761,820 | \$5,731,000 | \$5,854,000 | \$4,350,000 | \$3,960,000 | \$25,656,820 |

Priority 2 Projects

| Department | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Department Total |
|--------------------|------|------------------|------------------|-----------------|------------|-----------------|------------------|
| Public Works | N/A | \$275,000 | \$0 | \$0 | \$0 | \$0 | \$275,000 |
| Parks & Recreation | N/A | \$86,000 | \$100,000 | \$71,000 | \$0 | \$11,000 | \$268,000 |
| Total | | \$361,000 | \$100,000 | \$71,000 | \$0 | \$11,000 | \$543,000 |

Table of Contents

| | |
|--------------------------|----|
| Overview | 21 |
| Information Technology | 25 |
| Building and Grounds | 28 |
| Police Services | 31 |
| Fire Prevention Services | 37 |
| Building and Zoning | 42 |
| Public Works | 44 |
| Storm Sewer & Drains | 60 |
| Parks and Recreation | 67 |

Information Technology

Information Technology (IT) expenditures typically involve significant upgrades or changes to the Township’s broadcasting and network capabilities. While minor equipment replacement purchases are designated to the Operating Budget, upgrades to the Township’s technological infrastructure are considered Capital IT projects. This category includes all annual upgrades to the broadcasting system and network in Township facilities and is typically funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|------------------------|------------------------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------|
| Broadcasting Equipment | Maintenance and Upgrades | ongoing | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$150,000 |
| IT/Network | Replace and Maintain Network | ongoing | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$175,000 |
| Grand Total | | | \$65,000 | \$65,000 | \$65,000 | \$65,000 | \$65,000 | \$325,000 |

Broadcasting Equipment

Description: The Township’s current broadcasting system was installed in 2006, and many parts have reached the end of their useful life. Maintenance and upgrades are needed each year. The main upgrade planned for 2018 is a new presentation system. The current projector and equipment used for presentations are dated and are often incompatible with more modern devices. Upgrading this equipment will allow Township staff, developers, and others to better prepare and deliver their presentations. Additionally, after upgrading the sound equipment in 2017, acoustic upgrades will be added to improve the audibility within the Public Hall.

Importance: Regularly upgrading and replacing parts of the broadcasting system will spread costs out over the duration of this CIP rather than incur a significant cost to the Township all at once.

Project Status: Presentation equipment and acoustic upgrades will be purchased and installed in 2018.

Expenditures: Broadcasting improvements are funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|------------------------|
| Broadcasting Equipment | Maintenance and Upgrades | ongoing | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$150,000 |

Information Technology and Network

Description: Upgrades, maintenance, and software renewals for information technology and network needs for the Township take place each year. The next upgrade will be to add a wireless internet network. The Township will install a secure wireless internet system in the Municipal Center and the Public Works building. A secure Wi-Fi connection will also be added for the Emergency Operation Center.

Importance: A planned, systematic upgrade of equipment and software improves services and prevents the Township from incurring unforeseeable, significant expenses all at once when software and network equipment fail. The planned improvements for 2018 will allow employees mobile access to the Township's network. Whether using personal mobile devices or Township-issued computers, employees will be able to work, email, and access files securely from anywhere in the Municipal Center or the Public Works Building. Adding a secure wireless network also modernizes the network infrastructure to allow for more advanced improvements in the future, such as remote access to the network from outside of Township facilities.

Project Status: Upgrades take place each year on an ongoing basis. The wireless network purchase and upgrade will occur in 2018, and additional projects will be considered for future years.

Expenditures: The purchase will be made through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|------------|------------------------------|--------------|----------|----------|----------|----------|----------|------------------------|
| IT/Network | Replace and Maintain Network | ongoing | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$175,000 |

Building and Grounds

Building and Grounds encompasses any physical improvements to Township facilities that are not otherwise covered by a different category. Most expenditures in this category are upgrades to the Township Municipal Center. Some expenditures are ongoing grounds improvements, while others are significant, individual upgrades such as a new HVAC system. Building and Grounds projects are typically funded by the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------------------|-------------------------------|--------------|-----------------|------------------|------------------|-----------------|-----------------|------------------------|
| HVAC System | Replace/Repair/Upgrade System | \$500,000 | | \$200,000 | \$300,000 | | | \$500,000 |
| Township Building Improvements | Ongoing repairs | ongoing | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$50,000 |
| Grand Total | | | \$10,000 | \$210,000 | \$310,000 | \$10,000 | \$10,000 | \$550,000 |

HVAC System

Description: The Township investigated the best method to improve the administration building’s HVAC system and determined physical improvements to the infrastructure are needed. The boiler, chiller, and controls all need to be upgraded to newer, more efficient, and more reliable models.

Importance: The current HVAC system is fifteen years old, and many parts are reaching the end of their useful lives. Investment in updating the HVAC system will greatly decrease the system’s energy output. The upgraded control system better regulates the building’s temperature, while the new boiler and chiller will work significantly more efficiently than the current units. Potential exists for upgrades to come with guaranteed energy savings, meaning that the vendor would be responsible to reimburse the Township if the expected amounts of energy and money are not saved.

Project Status: The Township seeks to complete the project over multiple years to spread out the upfront costs. The controls were installed in 2017, while the boiler and chiller will be installed in 2019 and 2020, respectively.

Expenses: The HVAC system will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|-------------|-------------------------------|--------------|------|-----------|-----------|------|------|------------------------|
| HVAC System | Replace/Repair/Upgrade System | \$500,000 | | \$200,000 | \$300,000 | | | \$500,000 |

Township Building Improvements

Description: Capital funds are required each year for the ongoing maintenance and improvement of the administration building. Capital funds are allocated each year for necessary major building expenses.

Importance: The administration building is a public location where much of the Township’s business is conducted. It is necessary for both safety and efficiency to ensure that the building is maintained properly and that any required improvements are addressed.

Project Status: These improvements are done each year on an ongoing basis.

Expenditures: Improvements are funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------------------|-----------------|--------------|----------|----------|----------|----------|----------|------------------------|
| Township Building Improvements | Ongoing repairs | ongoing | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$50,000 |

Police Services

The Police Department requires capital improvements to maintain and enhance their ability to provide public safety. The key driver of capital costs for the department is the vehicle replacement plan, as several vehicles must be replaced each year. The department will also see several technical upgrades during the scope of this CIP that will increase officer and resident safety, update data systems, and bring down Township operating costs. Lastly, physical repairs and improvements to the police station are required for safety, security, and efficiency.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|------------------------------|-----------------------------|--------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| *Vehicle Replacement | Marked Vehicles | ongoing | \$218,037 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$1,098,037 |
| *Vehicle Replacement | Unmarked Vehicle | ongoing | \$44,936 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$224,936 |
| *Vehicle Replacement | ATVs and UTV | \$36,450 | \$36,450 | | | | | \$36,450 |
| *CODY | Police Data System | \$151,243 | \$151,243 | | | | | \$151,243 |
| Cell Block Structure | Improve Camera Visibility | \$20,000 | \$20,000 | | | | | \$20,000 |
| Locker Room | Stalls, Carpet, Tiling | \$25,000 | \$25,000 | | | | | \$25,000 |
| Shooting Range | Electronic Targeting System | \$125,000 | | \$125,000 | | | | \$125,000 |
| Grand Total | | | \$495,666 | \$390,000 | \$265,000 | \$265,000 | \$265,000 | \$1,680,666 |
| *Total Grant Projects | | | \$450,666 | \$265,000 | \$265,000 | \$265,000 | \$265,000 | \$1,510,666 |

Vehicle Replacement

Description: Police vehicles experience more wear and abuse than other Township vehicles, and they often must be replaced more frequently. The department currently has a total of 48 vehicles in its active fleet. This number includes marked vehicles for patrol officers and unmarked vehicles for detectives and lieutenants. Both categories include a combination of sedans and SUVs. For most years of this CIP, the department will replace five marked vehicles and one unmarked vehicle. The department will also replace its all-terrain vehicles (ATVs) which allow them to patrol off-road areas.

Importance: Members of the Police Department require vehicles for patrols, investigations, and responses to emergencies. Vehicles must be replaced before they are at risk of breaking down, leaving the force with fewer vehicles to use in providing public safety. Keeping to a vehicle replacement plan also helps keep maintenance costs under control.

Project Status: Vehicle replacement is a yearly, ongoing occurrence.

Expenditures: The Township applies for RDA grants to fully fund the purchase of police vehicles. Any remaining balance beyond the grand awards will be paid from the Capital Improvement Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------|------------------|--------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| Vehicle Replacement | Marked Vehicles | ongoing | \$218,037 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$1,098,037 |
| Vehicle Replacement | Unmarked Vehicle | ongoing | \$44,936 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$224,936 |
| Vehicle Replacement | ATVs and UTV | \$36,450 | \$36,450 | | | | | \$36,450 |
| Grand Total | | | \$299,423 | \$265,000 | \$265,000 | \$265,000 | \$265,000 | \$1,359,423 |

CODY Software

Description: Crime mapping software allows police departments to use computers to analyze where, when, and how crime occurs in the Township. The software combines geographic data with police report data to create an image of crime in Township neighborhoods. The Police Department is changing vendors for this software to CODY, which will vastly increase the department's ability to analyze incident data. The new system will also be able to tie into the police mobile terminals and track patrols in specified regions.

Importance: Software that is up to date will show the Police Department which locations or which types of locations, such as parks, industrial complexes, or specific roads, see the most crime. Such a breakdown will allow the department to create security plans in the most needed areas to reduce crime and improve resident safety.

Project Status: The Township will purchase the software in 2018.

Expenditures: The Township has applied for an RDA grant to fund the software. If the grant is denied, money will come from the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------|--------------------|--------------|-----------|------|------|------|------|------------------------|
| CODY | Police Data System | \$151,243 | \$151,243 | | | | | \$151,243 |

Cell Block Structural Alterations

Description: The holding cells have security cameras so police officers can monitor prisoners and know their location before entering a cell. There is a section of the holding cells, however, that is not visible from the camera. This project will block off that section so prisoners cannot hide outside the view of the camera.

Importance: The changes to the cell block will support officer and prisoner safety as the security cameras will be able to see the entire cell block. Keeping prisoners in view of the camera will prevent them from sneaking up on officers as they enter or from hurting themselves while hidden from view.

Project Status: The changes to the cell block will take place in 2018.

Expenditures: The structural changes will be paid from the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|----------------------|---------------------------|--------------|----------|------|------|------|------|------------------------|
| Cell Block Structure | Improve Camera Visibility | \$20,000 | \$20,000 | | | | | \$20,000 |

Station Improvements

Description: The Police Department seeks to make improvements to its locker room. Several repairs and replacements are required, including cleaning the tile, resealing grout, and replacing the carpeted sections. New stalls will also be added.

Importance: The locker rooms have been in use on a 24/7 basis since the building opened in 2002, and they suffered significant wear and tear. Maintaining clean, functional facilities is a key element of keeping the Police Department running effectively and efficiently.

Project Status: The upgrades will occur in 2018.

Expenditures: Improvements will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|-------------|------------------------|--------------|----------|------|------|------|------|------------------------|
| Locker Room | Stalls, Carpet, Tiling | \$25,000 | \$25,000 | | | | | \$25,000 |

Shooting Range

Description: The Police Department’s shooting range allows for officers to practice and certify with certain firearms without having to pay to send them to other locations. The electronic targeting system is supposed to allow them to practice at different target distances. The system does not work properly and must be removed and reinstalled.

Importance: Having its own range allows the department to improve efficiency and savings by keeping much of the firearm practice in-house. Unfortunately the disabled targeting system takes away from the functionality of the range, and it must be repaired to gain the proper benefits from the facility.

Project Status: The project will take place in 2019.

Expenditures: The project will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|----------------|-----------------------------|--------------|------|-----------|------|------|------|------------------------|
| Shooting Range | Electronic Targeting System | \$125,000 | | \$125,000 | | | | \$125,000 |

Fire Prevention Services

The Fire Prevention Services includes the Office of the Fire Marshal and Emergency Management, which maintain several vehicles for fire inspections, fire prevention, and emergency response. Vehicles are replaced regularly to minimize maintenance costs and ensure the safety of residents and staff. Lastly, the Township repays a loan from Bucks County that was used to upgrade emergency radio equipment. Many of the department's needs are funded through the Capital Reserve Fund, but RDA funding is available in some cases as well.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------------|------------------|--------------|------------------|------------------|-----------------|------------|-----------------|---------------------------|
| Command Trailer | For Large Events | \$132,000 | \$132,000 | | | | | \$132,000 |
| Fire Safety Trailer | Smoke Prevention | \$45,000 | | \$45,000 | | | | \$45,000 |
| County Radio | Loan Repayment | \$424,000 | \$212,000 | \$212,000 | | | | \$424,000 |
| Fire Education Equipment | Replacement | \$10,000 | | \$10,000 | | | | \$10,000 |
| Vehicle Replacement | Pickup Truck | ongoing | \$38,000 | | | | \$40,000 | \$78,000 |
| Vehicle Replacement | Van | ongoing | | | \$39,000 | | | \$39,000 |
| Grand Total | | | \$382,000 | \$267,000 | \$39,000 | \$0 | \$40,000 | \$728,000 |

Trailers

Description: The command trailer is used during large events. When large numbers of people gather, such as at community or sporting events, the Fire Marshal maintains an onsite presence to ensure resident safety. The fire safety trailer is used to teach fire and smoke safety. The trailer goes to schools, camps, apartments, and community events to educate children and adults on emergency preparedness. The trailer simulates a home and allows the Office of the Fire Marshal to explain evacuation procedures and fire hazards. Both trailers are replaced every fifteen to twenty years.

Importance: It is important to regularly replace the trailers to avoid excessive maintenance costs. The command trailer is essential for the safety of Township residents during large gatherings, and the Fire Marshal’s presence at such events is required by the state. The fire safety trailer helps prevent injury by simulating emergency situations and giving children and adults a safe chance to practice evacuations.

Status: Both trailers will be past the fifteen year threshold during the duration of this CIP and need to be replaced. The Fire Marshal seeks to purchase the command trailer in 2018 and the fire safety trailer in 2019.

Expenditures: Both trailers will be purchased through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------|------------------|--------------|------------------|-----------------|------------|------------|------------|------------------------|
| Command Trailer | For Large Events | \$132,000 | \$132,000 | | | | | \$132,000 |
| Fire Safety Trailer | Smoke Prevention | \$45,000 | | \$45,000 | | | | \$45,000 |
| Total | | | \$132,000 | \$45,000 | \$0 | \$0 | \$0 | \$177,000 |

County Radio Loan Repayment

Description: In 2012, the Township began its participation in a countywide radio upgrade program. All municipalities in the County were to update their radios and equipment to meet new federal guidelines. The County offered loans, which the Township used, to assist with the high upfront costs of this upgrade. The Township pays back a portion of this loan yearly.

Importance: The upgrades were a necessary program to ensure safety for residents and to comply with federal guidelines. The Township has already taken the loan to pay for the upgrades and currently pays the County back over a seven year period.

Project Status: The Township currently repays a portion of the loan each year.

Expenditures: The Township uses funds from RDA grants to repay the loans.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------|----------------|--------------|-----------|-----------|------|------|------|------------------------|
| County Radio | Loan Repayment | \$424,000 | \$212,000 | \$212,000 | | | | \$424,000 |

Fire Education Equipment

Description: The Fire Marshal’s Office uses child-friendly equipment among its fire education tools. At school functions and Township events, children learn valuable lessons about fire prevention and safety through interactions with staff that are facilitated with this equipment. Replacement is necessary due to age and wear from use.

Importance: Prevention and education are among the most important methods in preventing fire-related injuries. Having tools that children can connect to makes instructing them a smoother process and can lead to better fire prevention outcomes.

Project Status: The equipment will be purchased in 2018.

Expenditures: The equipment will be purchased through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------------|--------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-----------------------------------|
| Fire Education Equipment | Replacement | \$10,000 | | \$10,000 | | | | \$10,000 |

Vehicle Replacement

Description: The office keeps three pickup trucks, one van, and one utility vehicle. These vehicles are used during inspections and to prevent and investigate fires. Each vehicle is replaced every ten years, but the utility vehicle will not be replaced during the scope of this CIP. The office converted from using sedans and SUVs to pickup trucks for the safety of the Fire Marshal staff; keeping contaminated materials in a truck bed instead of within the vehicle drastically decreases health risks.

Importance: Vehicles must be replaced to prevent excessive maintenance costs and ensure usability of vehicles in an emergency situation.

Project Status: Vehicles are replaced on an ongoing basis every ten years.

Expenditures: Vehicles are purchased through the Capital Reserve Fund. Future vehicles may be purchased through RDA grant funds.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------|--------------|--------------|-----------------|------------|-----------------|------------|-----------------|---------------------------|
| Vehicle Replacement | Pickup Truck | ongoing | \$38,000 | | | | \$40,000 | \$78,000 |
| Vehicle Replacement | Van | ongoing | | | \$39,000 | | | \$39,000 |
| Total | | | \$38,000 | \$0 | \$39,000 | \$0 | \$40,000 | \$117,000 |

Building and Zoning

The Building and Zoning Department is responsible for performing inspections, issuing permits, and enforcement of zoning ordinances in the Township. The majority of its capital needs are for vehicles for inspectors who frequently travel to locations within the Township.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------|-------------|--------------|------------|-----------------|------------|-----------------|------------|------------------------|
| Vehicle Replacement | SUV | \$53,000 | | \$28,000 | | \$30,000 | | \$58,000 |
| Grand Total | | | \$0 | \$28,000 | \$0 | \$30,000 | \$0 | \$58,000 |

Vehicle Replacement

Description: The Building and Zoning Department requires vehicles for inspectors that must be replaced every fifteen years. Two SUVs will be replaced during the scope of this CIP.

Importance: Regular replacement of inspectors' vehicles will help prevent staff downtime and excessive maintenance costs when vehicles break down.

Project Status: Vehicles are replaced on an ongoing basis every fifteen years. One vehicle will be purchased in 2019, and an additional one will be purchased in 2021.

Expenditures: The vehicle will be purchased using money from the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------|-------------|--------------|------|----------|------|----------|------|------------------------|
| Vehicle Replacement | SUV | \$53,000 | | \$28,000 | | \$30,000 | | \$58,000 |

Public Works

The Public Works Department is responsible for a wide variety of roads and safety projects, and their capital needs reflect the diversity of their responsibilities. Some projects, such as road repaving, are ongoing and have an average budgeted amount each year. Other projects are specific purchases of equipment. Each of the department's capital projects are geared toward fixing roads, upgrading equipment, traffic safety, and employee safety. Projects are funded through the Capital Reserve Fund, Liquid Fuels Fund, Road Machinery Fund, RDA grants, and bonds.

Additionally, the Township is responsible for ensuring that traffic signals are compliant with the permits from the Pennsylvania Department of Transportation (PennDOT) and that intersections are safe for commuters. While many traffic signal maintenance projects are ongoing operating costs, some larger projects are included in the Capital Plan and are funded through the Capital Reserve Fund and grants.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--|--------------------------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
| *Vehicle Replacement | Large Dump Trucks | ongoing | \$154,346 | \$155,000 | | | | \$309,346 |
| *Vehicle Replacement | Small Dump Trucks | ongoing | \$83,609 | | | \$84,000 | | \$167,609 |
| *Vehicle Replacement | Pickup Trucks | ongoing | \$40,479 | | | \$41,000 | | \$81,479 |
| Vehicle Replacement | Zero Turn Mowers | \$25,000 | \$25,000 | | | | | \$25,000 |
| Road Improvement | Repaving | ongoing | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$7,500,000 |
| Intersection Improvement | Painting Intersection Lines | \$100,000 | \$100,000 | | | | | \$100,000 |
| Handicap Ramps | Replace Existing Ramps | ongoing | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |
| Asphalt Roller | Road Paving Equipment | \$60,000 | \$60,000 | | | | | \$60,000 |
| Levittown Foot Bridges | Replacement | \$75,000 | \$75,000 | | | | | \$75,000 |
| Maple Point Crossing | Crosswalk and ADA Ramps | \$20,000 | \$20,000 | | | | | \$20,000 |
| Emissions Machine | Replacement of Aging Equipment | \$20,000 | \$20,000 | | | | | \$20,000 |
| *Lincoln Highway Adaptive System | Install Grant-Funded System | \$580,720 | \$580,720 | | | | | \$580,720 |
| Woodbourne Rd and Langhorne-Yardley Rd | Engineering Costs | \$300,000 | \$300,000 | | | | | \$300,000 |
| Woodbourne Rd and Langhorne-Yardley Rd | Right of Way Acquisition | \$300,000 | | \$300,000 | | | | \$300,000 |
| *Lincoln Highway and Highland Park Way | Traffic Signal Poles | \$298,000 | \$35,000 | \$263,000 | | | | \$298,000 |
| *Lincoln Highway Battery Backups | Backups for Traffic Lights | \$123,000 | \$10,000 | \$113,000 | | | | \$123,000 |
| General Traffic Signal Compliance Projects | Ongoing Improvements | ongoing | | | \$150,000 | \$150,000 | \$150,000 | \$450,000 |
| Grand Total | | | \$3,204,154 | \$2,531,000 | \$1,850,000 | \$1,975,000 | \$1,850,000 | \$11,410,154 |
| Total Grant Projects | | | \$904,154 | \$531,000 | \$0 | \$125,000 | \$0 | \$1,560,154 |

| Priority 2 Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------|-----------------------|--------------|------------------|------------|------------|------------|------------|------------------------|
| Replacement Tanks | Gas and Diesel Tanks | \$200,000 | \$200,000 | | | | | \$200,000 |
| Heater Replacement | More Efficient Heater | \$75,000 | \$75,000 | | | | | \$75,000 |
| Grand Total | | | \$275,000 | \$0 | \$0 | \$0 | \$0 | \$275,000 |

Vehicle Replacement

Description: Public Works maintains a fleet of vehicles for transporting supplies, snow plowing, and other road maintenance activities. The Township owns ten large dump trucks, and six each of the small dump trucks and pickup trucks. Each vehicle is replaced approximately every fifteen years. Public Works also will replace mowers used for cutting grass on Township property.

Importance: It is important that the Public Works Department vehicles work when road repair, road maintenance, and snow removal are needed. Regularly replacing vehicles helps prevent unwanted downtime while also preventing excessive maintenance costs.

Project Status: Vehicles are purchased on an ongoing basis. In 2018, one large dump truck, one small dump truck, and one pickup truck are scheduled to be replaced in addition to two zero turn mowers.

Expenditures: The Township will apply for RDA grant funding for the trucks purchased in 2018. Vehicles are otherwise purchased using the Road Machinery Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------|-------------------|--------------|------------------|------------------|------------|------------------|------------|------------------------|
| Vehicle Replacement | Large Dump Trucks | ongoing | \$154,346 | \$155,000 | | | | \$309,346 |
| Vehicle Replacement | Small Dump Trucks | ongoing | \$83,609 | | | \$84,000 | | \$167,609 |
| Vehicle Replacement | Pickup Trucks | ongoing | \$40,479 | | | \$41,000 | | \$81,479 |
| Vehicle Replacement | Zero Turn Mowers | \$25,000 | \$25,000 | | | | | \$25,000 |
| Grand Total | | | \$303,434 | \$155,000 | \$0 | \$125,000 | \$0 | \$583,434 |

Road Improvement

Description: Road improvement includes repairing roads damaged during the winter as well as those whose pavement has worn out with use over time. The projected schedule is detailed in the Township's fourteen year Road Improvement Plan. While some work is completed with Public Works staff, larger projects are typically contracted by issuing an RFP.

Importance: Damaged and worn roads can cause safety hazards and additional risk to vehicle maintenance. It is important to keep road repaving on schedule because delays cause additional wear to roads, making them more expensive to fix and maintain over longer periods of time.

Project Status: Road improvement continues on a yearly basis as set by the Road Improvement Plan. Additional road projects are considered as urgent need arises.

Currently, the neighborhoods near the Oxford Valley Mall are expected to be repaved in 2018, and additional areas in the community are still being considered.

Expenditures: Road projects are funded through a combination of the Highway Aid Fund and Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|------------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|------------------------|
| Road Improvement | Repaving | ongoing | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$7,500,000 |

Intersection Improvement

Description: The Township is responsible for maintaining the markings at all major intersections, including those on state-owned roads. Crosswalks, stop bars, and other lines and markers will be replaced. The Township will remove current, faded markings and repaint them.

Importance: Traffic safety is a responsibility and high priority for the Township. Faded markings can be more difficult for motorists to see, potentially causing them to stop in the wrong place or fail to see a crosswalk.

Project Status: Several intersections were completed in 2017, and additional intersections will be repainted in 2018. The paint typically lasts about four years, so they will need to be repainted in 2022. Thermoplastic is a more expensive option to replace the markers, but it lasts longer. If the Township uses thermoplastic in 2018, the lines likely will not have to be replaced again within the scope of this CIP.

Expenditures: This project will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------------|-----------------------------|--------------|-----------|------|------|------|------|------------------------|
| Intersection Improvement | Painting Intersection Lines | \$100,000 | \$100,000 | | | | | \$100,000 |

Handicap Ramps

Description: Public facilities throughout the Township have handicap ramps to allow access to all residents. Many of these ramps are aging, and some are damaged or have fallen out of compliance with the Americans with Disabilities Act (ADA). These ramps will be repaired or replaced.

Importance: Residents with disabilities may depend on these ramps for access to some public facilities, and deficient ramps can impose an unnecessary challenge or even create safety risks. Ramps that are no longer ADA compliant can also create liability risks to the Township. Repairing and replacing these ramps protects both the Township and residents.

Project Status: Ramps will be replaced throughout the Township in 2018 and each year on an on-going basis.

Expenditures: The project will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|----------------|------------------------|--------------|-----------|-----------|-----------|-----------|-----------|------------------------|
| Handicap Ramps | Replace Existing Ramps | ongoing | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |

Asphalt Roller

Description: The Department of Public Works undertakes many road repair projects throughout the year. Replacing the current asphalt roller will allow crews to quickly and efficiently address smaller road issues without renting or relying on aging equipment.

Importance: Keeping roads maintained and safe is a top priority for the Township. While larger road improvements are typically completed by contractors, the Township staff can save time and money by addressing smaller repairs themselves with this equipment. The current roller is over 25 years old.

Project Status: The asphalt roller will be purchased in 2018.

Expenditures: The projected will be funded through the Road Machinery Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|----------------|-----------------------|--------------|----------|------|------|------|------|------------------------|
| Asphalt Roller | Road Paving Equipment | \$60,000 | \$60,000 | | | | | \$60,000 |

Levittown Foot Bridges

Description: Greenways in Levittown have pedestrian bridges which connect walking paths on either side of the water. These aging bridges are in need of replacement to maintain structural integrity while ensuring proper runoff of water. The new bridges will be lighter, more durable structures made of fiberglass modules.

Importance: The current bridges are aging and structurally deficient. Portions of some of the bridges have fallen down and continue to crumble. Replacing these bridges is important for resident safety to prevent serious injury to those trying to cross as well as to prevent further damage to the bridges or the surrounding walkways.

Project Status: The Quincy & Quiet footbridge is scheduled to be replaced in 2017. The remaining footbridges will be replaced over the next two years according to the following schedule:

- Quincy & Quest, 2018
- Jollybrook & Jasmine, 2019

Expenditures: The bridge replacement will be paid for using the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|------------------------|-------------|--------------|----------|------|------|------|------|------------------------|
| Levittown Foot Bridges | Replacement | \$75,000 | \$75,000 | | | | | \$75,000 |

Maple Point Crossing

Description: The Township will upgrade the crossing from Maple Point Drive to the Community Park in 2018. A crosswalk and ADA accessible ramps will be added to get pedestrians from the sidewalk along the Maple Point Drive to the other side of the road where the crosswalk goes across Langhorne-Yardley Road. Additionally, signage will be added to improve the visibility of the crosswalk to motorists.

Importance: Improvements to the crossing will better allow residents to safely walk from neighborhoods around Maple Point Drive to the walking paths of the Community Park.

Project Status: The improvements will be completed in 2018.

Expenditures: Work on the crossing will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|----------------------|-------------------------|--------------|----------|------|------|------|------|------------------------|
| Maple Point Crossing | Crosswalk and ADA Ramps | \$20,000 | \$20,000 | | | | | \$20,000 |

Emissions Machine

Description: The Department of Publics Works has an emissions machine to perform mandatory state inspections on Township-owned vehicles. The current machine is outdated and is obsolete compared to newer machines. The Department will purchase a new machine to maintain its ability to test emissions on site.

Importance: The current machine will no longer benefit the Township. Replacing the machine will allow inspections to be performed in house rather than taking them to other locations, keeping costs down for the Township.

Project Status: The machine will be purchased in 2018.

Expenditures: The purchase will be made from the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|-------------------|--------------------------------|--------------|----------|------|------|------|------|------------------------|
| Emissions Machine | Replacement of Aging Equipment | \$20,000 | \$20,000 | | | | | \$20,000 |

Lincoln Highway Adaptive Traffic System

Description: A new, networked system will be installed at the traffic lights along Lincoln Highway from the intersection of I-95 through Oxford Valley Road. The adaptive traffic system is able to change traffic signals based on the volume of traffic. For example, heavy traffic flowing through one intersection will trigger signals at the next intersection to allow vehicles through.

Importance: Lincoln Highway regularly supports a high volume of vehicles which can face long delays while stopped at traffic lights. This adaptive system will allow signals to adjust to changing traffic conditions and improve the overall flow of traffic.

Project Status: The system will be installed in 2018 pending the award of a grant from PennDOT.

Expenditures: Fifty percent of the \$580,720 listed below will be covered by a PennDOT grant, and the remaining \$290,630 will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------------------|-----------------------------|--------------|-----------|------|------|------|------|------------------------|
| Lincoln Highway Adaptive System | Install Grant-Funded System | \$580,720 | \$580,720 | | | | | \$580,720 |

Woodbourne Road & Langhorne Yardley Road Intersection Improvement Plan

Description: The intersection of Langhorne-Yardley Road and Woodbourne Road requires significant improvement. A left turn lane will be constructed in each direction at the intersection to allow traffic to pass through more efficiently. Adding these lanes will also require acquiring land to realign and expand the roadway. Additional improvements are also planned for the intersection of Langhorne-Yardley Road and Bridgetown Pike, and engineering is underway for that portion of the project as well.

Importance: Cars waiting to make left turns at this intersection frequently obstruct other vehicles traveling straight ahead. This causes traffic delays and increases the likelihood of an accident as motorists try to pass one another. Adding the turn lanes will allow for safer, more efficient traffic flow at this intersection. The intersection at Bridgetown Pike presents similar challenges, and improving the intersection will aid the flow of traffic and increase visibility for turning vehicles.

Project Status: The state has already allocated funds through the TIP for Woodbourne Road, and the Township worked with the State to approve the use of these funds for this project. Engineer design began in 2016 and will continue through 2018. Right-of-Way acquisitions are required to expand the road and would take place in 2019 with construction beginning at a later date.

Expenses: Engineering and Right of Way costs will be funded by the Capital Reserve Fund, and future construction will be funded through \$3.3 million in state TIP money that has been allocated for Woodbourne Road.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--|--------------------------|--------------|------------------|------------------|------------|------------|------------|------------------------|
| Woodbourne Rd and Langhorne-Yardley Rd | Engineering Costs | \$300,000 | \$300,000 | | | | | \$300,000 |
| Woodbourne Rd and Langhorne-Yardley Rd | Right of Way Acquisition | \$300,000 | | \$300,000 | | | | \$300,000 |
| Grand Total | | | \$300,000 | \$300,000 | \$0 | \$0 | \$0 | \$600,000 |

Lincoln Highway and Highland Park Way Poles

Description: Currently, the traffic signals at the intersection of Lincoln Highway and Highland Park Way are mounted on cables over the roadway. This project will see the construction of permanent poles for the signals, as is seen at most other major intersections.

Importance: Poles are a far more stable structure to mount traffic signals. The traffic signals will be more secure and the risk of a signal falling or getting damage will be significantly reduced.

Project Status: A grant through PennDOT is available through the Automated Red Light Enforcement (ARLE) fund. Pending the award of this grant, engineering will take place in 2018, and the Township will complete this project in 2019.

Expenditures: This project will be funded by the ARLE grant if awarded.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------------------------|----------------------|--------------|----------|-----------|------|------|------|------------------------|
| Lincoln Highway and Highland Park Way | Traffic Signal Poles | \$298,000 | \$35,000 | \$263,000 | | | | \$298,000 |

Lincoln Highway Battery Backups

Description: Many traffic signals have battery backups to keep them running in the event of a power outage. The Township intends to install such backup systems to the intersections along Lincoln Highway that do not currently have them.

Importance: It is important to maintain functioning traffic signals at all times to ensure the safety of motorists.

Project Status: The Township will apply for an ARLE grant in 2018 and, if awarded, will install the backups in 2019.

Expenditures: This project will be funded by the ARLE grant if awarded.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------------------|----------------------------|--------------|----------|-----------|------|------|------|------------------------|
| Lincoln Highway Battery Backups | Backups for Traffic Lights | \$123,000 | \$10,000 | \$113,000 | | | | \$123,000 |

Replace Gas and Diesel Tanks

Description: The current gas and diesel tanks at the Public Works building are coming to the end of their usable life. The Department will replace both tanks to properly store the fuel.

Importance: Both tanks are aging, and over time can become less safe for fuel storage. Replacing the tanks will ensure that the contents are stored safely without the likelihood of a leak.

Project Status: Both tanks will be purchased and installed in 2018.

Expenditures: Both tanks will be purchased through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|-------------------|----------------------|--------------|-----------|------|------|------|------|------------------------|
| Replacement Tanks | Gas and Diesel Tanks | \$200,000 | \$200,000 | | | | | \$200,000 |

Heater Replacement

Description: The Township seeks to replace the heater in the Public Works Building with a newer, more efficient model. The facility holds staff throughout the year, including during snow storms when Public Works frequently must put in extra hours to keep the roads clear.

Importance: Replacing the heater will provide better temperature control throughout the building. Installing a more efficient model will also reduce energy consumption and costs over time.

Project Status: The heater will be purchased and installed in 2018.

Expenditures: The heater will be purchased through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------|-----------------------|--------------|----------|------|------|------|------|------------------------|
| Heater Replacement | More Efficient Heater | \$75,000 | \$75,000 | | | | | \$75,000 |

Storm Sewer & Drains

Stormwater management is an essential part of maintenance that helps prevent flooding and environmental hazards in the Township. These projects often align with road repaving. Several specific plans for stormwater management are listed among the following projects, some of which have already begun. In addition to noted areas for construction, an ongoing allowance for maintenance is also required. The Township often finds areas of urgent need throughout the year, and an amount for such repairs is budgeted in this CIP. Some of the projects listed include pipe replacements while others require more significant reconstruction and road maintenance. Stormwater projects are typically funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|-----------------------------|---|--------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| DPW S/W Projects | Ongoing Drainage Improvements | ongoing | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,250,000 |
| Langhorne Gables | Drainage Improvements | \$60,000 | \$60,000 | | | | | \$60,000 |
| *Total Maximum Daily Load | Address sediment in the Neshaminy Creek | ongoing | \$335,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,335,000 |
| Hillside Avenue Drainage | Drainage Improvements | \$200,000 | \$200,000 | | | | | \$200,000 |
| Richardson Avenue | Install Storm Sewer | \$150,000 | \$150,000 | | | | | \$150,000 |
| Simmons Park | Storm Drain System | \$100,000 | | \$100,000 | | | | \$100,000 |
| Priority Projects | Major Stormwater Construction Projects | ongoing | | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$1,400,000 |
| Grant Total | | | \$995,000 | \$950,000 | \$850,000 | \$850,000 | \$850,000 | \$4,495,000 |
| Total Grant Projects | | | \$335,000 | | | | | \$335,000 |

Ongoing Stormwater Improvement Projects

Description: In addition to the specific projects listed below, additional stormwater needs are often recognized throughout the year and require immediate attention. In some cases, a roadway is observed as prone to flooding. Use of these funds may also coincide with road repaving; as DPW repaves certain roadways, they determine if it is best to install storm sewers at that time rather than have to dig up the road at a later date. Most projects funded within this line item are smaller in scope and completed directly by the Public Works Department.

Importance: While certain projects are already known, it is important for the department to have funds for projects that arise throughout the year. Having these funds available allows for sudden projects needed to redirect stormwater before it causes safety hazards and damages the road.

Project Status: This funding allotment is ongoing to be used for unforeseen projects and couple with road improvement projects.

Expenditures: Money for this purpose is allocated from the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|------------------|-------------------------------|--------------|-----------|-----------|-----------|-----------|-----------|------------------------|
| DPW S/W Projects | Ongoing Drainage Improvements | ongoing | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,250,000 |

Langhorne Gables

Description: Storm drains and sewers were added to the Langhorne Gables neighborhood in 2017. The next step to improve the drainage in this area is to install drains that will connect water from neighborhood yards to the inlet at Fir Avenue.

Importance: This project will help prevent flooding in this neighborhood. A buildup of stormwater can cause hazards for motorists and pedestrians, damage the surface of the road, and undermine the foundation and integrity of the road, leading to further damage and safety hazards.

Project Status: The project will be completed in 2018.

Expenditures: The project will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|------------------|-----------------------|--------------|----------|------|------|------|------|------------------------|
| Langhorne Gables | Drainage Improvements | \$60,000 | \$60,000 | | | | | \$60,000 |

Total Maximum Daily Load Plan

Description: The Total Maximum Daily Load (TMDL) is the maximum amount of sediment that is allowed to build up in a creek or river. Currently, more than the maximum is deposited in the Neshaminy Creek, and municipalities must address their contributions to the sediment buildup. To address the amount flowing from Middletown, the Township will modify most of its retention basins that connect to the Neshaminy Creek through feeder streams. These basins are designed to slow the flow of water, reducing erosion that can deposit sediment into the creek. Additionally, several streambanks will be stabilized by adding stone or other materials to prevent further erosion or flooding. The overall goal of this project is to hold back additional runoff volume during frequent storm events and discharge it at a slower rate to decrease downstream erosion.

Importance: This project will allow the Township to comply with a state mandate to reduce the amount of sediment that is deposited into the creek. It will also help keep pollutants from washing into the water. Lastly, the slower flow of water and reduction of sediment deposits can help reduce the chance of flooding during prolonged or heavy rains.

Project Status: In 2018, the Township will retrofit the basins at Highland Gate, Firefighter Park, Sturbridge, Lakeview Estates, and Swan Pointe. Streambanks will be stabilized on Woodbourne Road, North Woodbine Avenue, Longview Avenue, and Clearview Avenue. Additional basins may be improved on an annual basis throughout the scope of this CIP if necessary.

Expenditures: The Township has applied for a Growing Greener Grant through the PA Department of Environmental Protection to fund the project. If the funds are not received, the project will be completed through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------------|---|--------------|-----------|-----------|-----------|-----------|-----------|------------------------|
| Total Maximum Daily Load | Address sediment in the Neshaminy Creek | ongoing | \$335,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,335,000 |

Hillside Avenue Drainage

Description: A storm drain and sewer system will be added to Hillside Avenue. This system will reroute stormwater for proper drainage and replace the pipe that drains water to the Neshaminy Creek.

Importance: The Hillside Avenue drainage will help prevent flooding of the roadway which causes damage to the road, undermines the road foundation, and creates safety hazards for motorists and pedestrians.

Project Status: Engineering for the project was completed in 2016, and the construction will take place in 2018.

Expenditures: The project will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------------|-----------------------|--------------|-----------|------|------|------|------|------------------------|
| Hillside Avenue Drainage | Drainage Improvements | \$200,000 | \$200,000 | | | | | \$200,000 |

Richardson Avenue

Description: Storm sewers will be added to Richardson Avenue to improve the drainage system. Pipes will also be installed to redirect drainage. Repaving around the installation will be required after the system is installed.

Importance: The Richardson Avenue drainage will help prevent flooding of the roadway which causes damage to the road, undermines the road foundation, and creates safety hazards for motorists and pedestrians.

Project Status: Construction will take place in 2018.

Expenditures: The project will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|-------------------|---------------------|--------------|-----------|------|------|------|------|------------------------|
| Richardson Avenue | Install Storm Sewer | \$150,000 | \$150,000 | | | | | \$150,000 |

Simmons Park

Description: Simmons Park is currently drained by a pipe basin. To further prevent flooding, a storm drain system will be added to move overflow water to a storm sewer.

Importance: The current pipe basin is prone to overflowing. When the basin builds up, water spills onto the roadways, causing damage to the road and safety hazards for motorists and pedestrians. Adding storm drains to remove the excess water will safely redirect stormwater to the storm sewer system.

Project Status: The work at Simmons Park is scheduled for 2019.

Expenditures: The project will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------|--------------------|--------------|------|-----------|------|------|------|------------------------|
| Simmons Park | Storm Drain System | \$100,000 | | \$100,000 | | | | \$100,000 |

Parks and Recreation

Capital needs for the Parks and Recreation Department revolve predominantly around improving and maintaining facilities, improving parking, constructing facilities, making changes for safety, and replacing equipment. Specific projects range from planting trees to site planning and constructing buildings. Several of the projects listed involve expenditures outside the scope of this CIP, whether they are completed parts of the project or future plans. Parks and Recreation projects are funded through the Capital Reserve Fund, DCNR grants, County funds, grants through the state Department of Community and Economic Development (DCED), and other outside sources as available for specific projects.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------------------|--|--------------|------------------|--------------------|--------------------|--------------------|------------------|------------------------|
| Middletown Community Park | Splash Pad | \$50,000 | | \$50,000 | | | | \$50,000 |
| Middletown Community Park | Parking Lot and Driveway, Walking Path | \$230,000 | \$230,000 | | | | | \$230,000 |
| Middletown Community Park | Lighting Renovation | \$540,000 | | | \$540,000 | | | \$540,000 |
| Middletown Community Park | Turf Soccer Field | \$600,000 | | | \$600,000 | | | \$600,000 |
| Middletown Community Park | Skate Park | \$200,000 | \$200,000 | | | | | \$200,000 |
| Community Park Barn | Renovation and Recreation Center | \$95,000 | | \$50,000 | | | \$45,000 | \$95,000 |
| EAB Management Plan | Tree Removal and Replacement | \$210,000 | \$100,000 | \$50,000 | \$20,000 | \$20,000 | \$20,000 | \$210,000 |
| Langhorne Spring Water Company | Master Site Plan; Parking Lot | \$65,000 | | | \$65,000 | | | \$65,000 |
| Delaware Park | Wetlands Education Facility | \$10,000 | | | | | \$10,000 | \$10,000 |
| *Spring Valley Farm | Landscape Management Strategy | \$55,000 | \$55,000 | | | | | \$55,000 |
| Mongillo Community Center | Sound System & Floor Replacement | \$19,000 | \$19,000 | | | | | \$19,000 |
| Twin Oaks Park | Phases 1 through 4 | \$5,000,000 | | \$1,000,000 | \$350,000 | \$1,000,000 | \$700,000 | \$3,050,000 |
| *Queen Anne Greenway | Trail/Recreation Plan & Construction | \$630,000 | | | \$630,000 | | | \$630,000 |
| *Mill Creek Greenway | Trail/Recreation Plan & Construction | \$1,032,000 | | | \$32,000 | | | \$32,000 |
| Forsythia Crossing | Amenities, Seating, and Environmental Ed | \$105,000 | | | \$105,000 | | | \$105,000 |
| Lions Park | Parking & Playground Replacement | \$70,000 | | \$10,000 | | \$60,000 | | \$70,000 |
| Deep Dale East | Repair Basketball Court | \$75,000 | | | | \$75,000 | | \$75,000 |
| Cobalt Ridge Park | Replace Playground | \$60,000 | | | | | \$60,000 | \$60,000 |
| Upper Orchard Park | Replace Playground | \$55,000 | | \$55,000 | | | | \$55,000 |
| Equipment Replacement | Skid Loader | \$75,000 | | \$75,000 | | | | \$75,000 |
| Equipment Replacement | Bucket Truck | \$85,000 | | | \$85,000 | | | \$85,000 |
| Equipment Replacement | Pickup Trucks | \$93,000 | | | \$48,000 | | \$45,000 | \$93,000 |
| Trailer | Mobile Recreation | \$6,000 | \$6,000 | | | | | \$6,000 |
| Grand Total | | | \$610,000 | \$1,290,000 | \$2,475,000 | \$1,155,000 | \$880,000 | \$6,410,000 |
| Total Grant Projects | | | \$55,000 | \$0 | \$662,000 | \$0 | \$0 | \$717,000 |

| Priority 2 Projects | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|-----------------------|---|--------------|-----------------|------------------|-----------------|------------|-----------------|------------------------|
| Firefighters' Park | Renovate Fields/Courts and Pave Parking Lot | \$235,000 | \$75,000 | \$100,000 | \$60,000 | | | \$235,000 |
| Equipment Replacement | 0 Turn Lawnmowers | ongoing | \$11,000 | | \$11,000 | | \$11,000 | \$33,000 |
| Grand Total | | | \$86,000 | \$100,000 | \$71,000 | \$0 | \$11,000 | \$268,000 |

Middletown Community Park

Description: During the scope of this CIP, the Township will construct a splash pad, a feature that allows for outdoor water play for residents. The lighting at the fields will also be replaced over several years, and the parking lot and driveway will be paved. The skate park will be replaced. Lastly, a turf soccer field will be added to the park.

Importance: Middletown Community Park is the Township’s largest park, and it is important to keep its functionality high. Adding new features and improved access will help replace existing assets and offer more recreational and programming opportunities for Township residents. The new lighting will replace aging and insufficient equipment to improve visibility and safety for the park.

Project Status: The old skate park was demolished in 2016, and the new one is expected to be constructed in 2018. The splash pad will be added in 2019. The lights will be improved and the turf soccer field will be installed in 2020.

Expenditures: All projects will be funded by the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------------|--|--------------|------------------|----------------|--------------------|----------------|----------------|------------------------|
| Middletown Community Park | Parking Lot and Driveway, Walking Path | \$230,000 | \$230,000 | | | | | \$230,000 |
| Middletown Community Park | Lighting Renovation | \$540,000 | | | \$540,000 | | | \$540,000 |
| Middletown Community Park | Turf Soccer Field | \$600,000 | | | \$600,000 | | | \$600,000 |
| Middletown Community Park | Skate Park | \$200,000 | \$200,000 | | | | | \$200,000 |
| Grand Total | | | \$432,018 | \$2,019 | \$1,142,020 | \$2,021 | \$2,022 | \$1,570,000 |

Community Park Barn

Description: The Township recently took ownership of this asset from the Youth Services Agency. The Barn was in need of repairs, and renovations began in 2015. Several improvements are not yet completed, including replacement of a transformer, creation of a back entrance, and bringing water to the second floor. The Township will also conduct a feasibility study to start the process of converting the barn into a recreation center. After these upgrades are complete, the Township will install a new fire alarm system.

Importance: The Barn was in a state of disrepair when the Township acquired it. The improvements will continue the work that began in 2015 to make this facility safe and usable by the Township. The study will allow the department to best determine the future use and value of this facility to Township residents.

Project Status: The noted improvements will be completed in 2019, and the feasibility study will be conducted the same year. The alarm system will be installed in 2022.

Expenditures: The work in 2017 will be completed using money from the Capital Reserve Fund. The Township will apply for a DCNR grant to fund half of the feasibility study.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------|----------------------------------|--------------|------|----------|------|------|----------|------------------------|
| Community Park Barn | Renovation and Recreation Center | \$95,000 | | \$50,000 | | | \$45,000 | \$95,000 |

EAB Management Plan

Description: Ash trees throughout the Township have been infected by an invasive insect called the emerald ash borer. Hundreds of trees have been killed and must be removed. Some trees will be removed by Township staff, while others will be removed by contractors. Replacement trees will be placed to replenish the canopy as ash trees are removed. Over the course of this CIP, as more ash trees are killed, they will be removed and replaced with a different species of tree.

Importance: Trees killed by emerald ash borers do not offer the same environmental benefits to the Township as do healthy trees. Additionally, dead trees pose a risk of falling, potentially damaging property or endangering the safety of residents.

Project Status: Tree removal and replacement began in 2016 and continued throughout 2017. Township staff and contractors will remove the additional dead trees in 2018. Trees will continually be removed throughout the duration of this CIP as more infections are discovered.

Expenditures: Tree removal and replacement will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------|------------------------------|--------------|-----------|----------|----------|----------|----------|------------------------|
| EAB Management Plan | Tree Removal and Replacement | \$210,000 | \$100,000 | \$50,000 | \$20,000 | \$20,000 | \$20,000 | \$210,000 |

Langhorne Spring Water Company

Description: The Township will conduct a master site plan for this protected property, which is the largest preserved woodlands in the area. No further action will be taken based on the plan during the scope of this CIP.

Importance: The plan is necessary for the Township to determine what must be done with the property and the existing structures in order to best preserve the land and serve the Township.

Project Status: The master plan will be conducted in 2020.

Expenditures: The Township will apply for a DCNR grant to fund half of the site plan.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------------------|-------------------------------|--------------|------|------|----------|------|------|------------------------|
| Langhorne Spring Water Company | Master Site Plan; Parking Lot | \$65,000 | | | \$65,000 | | | \$65,000 |

Delaware Park

Description: The Township will construct wetlands education facilities at Delaware Park that will allow for the Parks and Recreation Department to host programs at this location. Delaware Park is a natural habitat area that greatly lends itself to outdoor education.

Importance: The Township owns many parks and open space properties, and it is important to ensure that each has the best recreational use available for residents. The wetlands education facility will provide valuable educational opportunities in a natural setting.

Project Status: The facility will be constructed in 2022.

Expenditures: The project will be completed through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------|-----------------------------|--------------|------|------|------|------|----------|------------------------|
| Delaware Park | Wetlands Education Facility | \$10,000 | | | | | \$10,000 | \$10,000 |

Firefighters' Park

Description: Firefighters' Park is currently under renovation to replace and repair existing space and facilities. During the scope of this CIP, the Parks and Recreation Department will resurface the basketball courts, add a new playground, construct walking paths, pave parking lots, and construct baseball and softball fields.

Importance: Paving the parking lot and adding bumpers to spaces is important to the safety of park visitors. Safety is also the motivation behind resurfacing the courts – the Township wants to provide quality, safe places for outdoor recreation, so aging, worn, and cracked surfaces must be replaced.

Project Status: The softball and baseball fields and walking paths will be completed in 2018. The parking lots and basketball courts will be completed in 2019, while the playground will be replaced in 2020.

Expenditures: The project will be completed through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------|---|--------------|----------|-----------|----------|------|------|------------------------|
| Firefighters' Park | Renovate Fields/Courts and Pave Parking Lot | \$235,000 | \$75,000 | \$100,000 | \$60,000 | | | \$235,000 |

Spring Valley Farm

Description: Spring Valley Farm is a Township-owned property that spans 11 acres of preserved land. The Township acquired the farmhouse and surrounding land in 2013, and in 2016 a master site plan was completed to determine the best use of this property for Middletown residents. The first phase of the plan is to create and implement a landscape management strategy that includes planting, maintenance, and invasive species management. The full Spring Valley Farm Park Master Plan will span 20 years.

Importance: Landscape management is essential for the preservation of the property. Planting and maintaining healthy plants ensures environmental protection, prevents damage from runoff, and balances the local ecosystem. Managing and removing invasive species protects existing plants and wildlife.

Project Status: The landscape management strategy will be developed and implemented in 2018.

Expenditures: The project will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------|-------------------------------|--------------|----------|------|------|------|------|------------------------|
| Spring Valley Farm | Landscape Management Strategy | \$55,000 | \$55,000 | | | | | \$55,000 |

Raymond P. Mongillo, Sr. Community Center

Description: A sound system will be added to the Community Center main hall. The main hall will also have its floors replaced.

Importance: The Community Center is a significant Parks and Recreation facility in the Township, and keeping it in good shape is important to maintaining quality recreational services for the community.

Project Status: The sound system and floor replacement will take place in 2018.

Expenditures: The project will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------------|----------------------------------|--------------|----------|------|------|------|------|------------------------|
| Mongillo Community Center | Sound System & Floor Replacement | \$19,000 | \$19,000 | | | | | \$19,000 |

Twin Oaks Park

Description: The renovations at Twin Oaks Park will improve the accessibility and functionality of one of the Township’s largest parks. The project, adapted from the location’s completed master site plan, will be completed over six phases, totaling approximately \$5 million. The first phase will reconfigure the parking lot and redo the facility entrance. As a result, some fields will be eliminated during this phase. The four future phases will include additional parking, walkways, playgrounds, landscaping, and ball fields.

Importance: Twin Oaks Park has several fields that are used by the community and youth sports organizations. Renovations in phase one will improve access to the park and quality of experience for Township residents.

Project Status: Phase one of the project is scheduled to begin in 2019. Phases two through four are scheduled annually from 2020 to 2022. Phase five is expected to occur outside the scope of this CIP.

Expenditures: The project is currently budgeted in the Capital Reserve Fund, but the Township will also explore applying for grants and issuing bonds.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|----------------|--------------------|--------------|------|-------------|-----------|-------------|-----------|------------------------|
| Twin Oaks Park | Phases 1 through 4 | \$5,000,000 | | \$1,000,000 | \$350,000 | \$1,000,000 | \$700,000 | \$3,050,000 |

Queen Anne Greenway and Mill Creek Greenway

Description: The Township has partnered with nearby municipalities and Bucks County on a plan to create walking paths along Neshaminy Creek. Two Township properties – Queen Anne Greenway and Mill Creek Greenway – are part of this project. In addition to construction, each section will require a trail and recreation plan to adapt the county engineering study. Both plans fall under the scope of this CIP, as will the trail construction at Queen Anne Greenway.

Importance: These trails will improve the functionality of the Township’s open space.

Project Status: The plan for the Queen Anne Greenway will be completed in 2020 with construction to commence in that same year. Mill Creek Greenway will also see its trail and recreation plan in 2020, with construction beginning after the scope of this CIP in 2025.

Expenditures: The project will be funded through a combination of County and Township funds. The Township will apply for DCNR grants to help fund its portion of the cost, specifically for the planning phase, but it will otherwise provide funding through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------------------|--------------------------------------|--------------|------------|------------|------------------|------------|------------|------------------------|
| Queen Anne Greenway | Trail/Recreation Plan & Construction | \$630,000 | | | \$630,000 | | | \$630,000 |
| Mill Creek Greenway | Trail/Recreation Plan & Construction | \$1,032,000 | | | \$32,000 | | | \$32,000 |
| Grand Total | | | \$0 | \$0 | \$662,000 | \$0 | \$0 | \$662,000 |

Forsythia Crossing Park

Description: The upgrades at Forsythia Crossing Park are to improve the health and safety of visitors and increase the functionality of the open space. The park currently has no water or restrooms, which will be added as part of this project. The improvements will also include upgraded spectator seating at the hockey rink. Lastly, this project includes the creation of an environmental education area to designate a space for outdoor education.

Importance: Lack of water and restrooms can create discomfort and health risks for visitors to the park, and it is important to add these facilities. Improved seating will also add to the comfort of guests at the park. The environmental education area will allow for educational programs to be conducted at this park, which is part of the mission of the Parks and Recreation Department.

Project Status: The amenities, hockey rink seating, and the environmental education area will all be constructed in 2020.

Expenditures: The project will be funded by the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------|--|--------------|------|------|-----------|------|------|------------------------|
| Forsythia Crossing | Amenities, Seating, and Environmental Ed | \$105,000 | | | \$105,000 | | | \$105,000 |

Lions Park

Description: Lions Park will see two upgrades during the course of this CIP: parking and playground equipment. Additional parking will be added to Lions Park. Township staff will alter dimensions of the curb to create and clearly mark spaces for street parking along the park property.

Importance: Creating designated street parking not only adds to the capacity and functionality of the park, but it also provides safety for visitors and drivers. Clearly designated street parking will minimize traffic hazards and help prevent visitors from parking in dangerous areas.

Project Status: The parking will be completed with in-house labor in 2019. The playground will be replaced in 2021.

Expenditures: The project will be funded by the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|------------|----------------------------------|--------------|------|----------|------|----------|------|------------------------|
| Lions Park | Parking & Playground Replacement | \$70,000 | | \$10,000 | | \$60,000 | | \$70,000 |

Deep Dale East

Description: The dirt basketball court at Deep Dale East will be upgraded to improve playing conditions. The court will be paved, improving the surface, and nets will be replaced.

Importance: An improved court will offer a better experience for those playing basketball. It is important that the Township's facilities are in good condition to ensure quality recreational opportunities and a safe place for residents to play.

Project Status: The court will be renovated in 2021.

Expenditures: The project will be funded through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|----------------|-------------------------|--------------|------|------|------|----------|------|------------------------|
| Deep Dale East | Repair Basketball Court | \$75,000 | | | | \$75,000 | | \$75,000 |

Cobalt Ridge Park

Description: The Township will replace the playground at Cobalt Ridge Park. Like facilities in other parks, this playground was installed many years ago, and it will need to be replaced during the scope of this CIP.

Importance: Playground equipment wears with use over time, and it is important to replace it to maintain a safe place for children to play.

Project Status: The playground will be replaced in 2022.

Expenditures: The project will be paid for from the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|-------------------|--------------------|--------------|------|------|------|------|----------|------------------------|
| Cobalt Ridge Park | Replace Playground | \$60,000 | | | | | \$60,000 | \$60,000 |

Upper Orchard Park

Description: The Township will replace the playground at Upper Orchard Park. Like facilities in other parks, this playground was installed many years ago, and it will need to be replaced during the scope of this CIP.

Importance: Playground equipment wears with use over time, and it is important to replace it to maintain a safe place for children to play.

Project Status: The playground will be replaced in 2022.

Expenditures: The project will be paid for from the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|--------------------|--------------------|--------------|------|----------|------|------|------|------------------------|
| Upper Orchard Park | Replace Playground | \$55,000 | | \$55,000 | | | | \$55,000 |

Equipment Replacement

Description: The Parks and Recreation Department must replace aging vehicles and equipment to best provide park maintenance. The skid loader, used in landscaping work, will be replaced during the scope of this CIP. The department also purchases one zero-turn mower every other year to replace aging equipment and increase maintenance capacity. Lastly, Parks and Recreation maintains trucks and equipment that are scheduled to be replaced within the scope of this CIP.

Importance: Replacing vehicles saves the Township time and money by reducing equipment downtime and excessive maintenance costs. Adding additional mowers will also decrease the number of labor hours, and therefore wages paid, required to maintain Township land.

Project Status: Mowers will be purchased on an ongoing basis every two years. The skid loader will be acquired in 2019. The Township will replace a bucket truck and a pickup truck in 2020, with an additional pickup truck scheduled for replacement in 2022.

Expenditures: Each piece of equipment is purchased using the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|-----------------------|-------------------|--------------|-----------------|-----------------|------------------|------------|-----------------|------------------------|
| Equipment Replacement | Skid Loader | \$75,000 | | \$75,000 | | | | \$75,000 |
| Equipment Replacement | 0 Turn Lawnmowers | ongoing | \$11,000 | | \$11,000 | | \$11,000 | \$33,000 |
| Equipment Replacement | Bucket Truck | \$85,000 | | | \$85,000 | | | \$85,000 |
| Equipment Replacement | Pickup Trucks | \$93,000 | | | \$48,000 | | \$45,000 | \$93,000 |
| Grand Total | | | \$11,000 | \$75,000 | \$144,000 | \$0 | \$56,000 | \$286,000 |

Mobile Recreation Trailer

Description: The Township seeks new ways to bring recreation to the residents of the community. The Parks and Recreation Department will purchase a new trailer that can provide mobile recreation. Township staff can bring the trailer to a neighborhood, park, or event and provide activities for residents everywhere they go.

Importance: The trailer will provide recreational and educational opportunities to residents by granting them easier access to activities. By appearing in their neighborhoods or at events with large gatherings of people, the trailer will help remove transportation as a potential barrier to recreation. Such a versatile piece of equipment also opens itself up to additional uses in the future.

Project Status: The trailer will be purchased in 2018.

Expenditures: The trailer will be purchased through the Capital Reserve Fund.

| Project | Description | Project Cost | 2018 | 2019 | 2020 | 2021 | 2022 | Total Cost (2018-2022) |
|---------|-------------------|--------------|---------|------|------|------|------|------------------------|
| Trailer | Mobile Recreation | \$6,000 | \$6,000 | | | | | \$6,000 |