

NGT FY 2026 Adopted Budget



FY26 Budget Meetings

Monthly Budget Work Sessions

- 7:00 pm at NGT Town Hall
- Publicly advertised
- Budget discussions only
- Broadcast Live & Recorded (YouTube)
 - Township Website
 - <https://www.newgarden.org/agendacenter>

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Agenda Center

All meetings are held in person at the Township building, located at 299 Starr Road, Landenberg, PA 19350. View current agendas and minutes for all boards and commissions.  Adobe Reader may be required to view some documents.

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Time Period: Start Date: End Date: Word or Phrase: Select a Category: 

▼ Annual Budget Workshops 2024 2023

Agenda	Minutes	Media	Download
 Oct 7, 2024 FY25 General Fund			Download
 Sep 9, 2024 FY25-29 Capital Improvement Plan			Download
 Aug 26, 2024 FY 2024 State of the Township Brief			Download

- **Mid-July to Mid-August**
 - Staff meetings; FY25 Q2 Budget to Actuals Review; FY25 Amendment (CIP)
- **Monday, August 25th**
 - FY25 State of the Township Brief
- **Monday, September 8th**
 - 5-year CIP FY25-29 (Capital, Airport, Open Space, Fire, Sewer)
- **Monday, September 29th**
 - General Fund Review
 - Public Safety – SCCRPD & AFC Fire/EMS (w/ SCCEMS)
 - General Government & Administration
 - Community Development
 - Parks and Recreation
 - Public Works – Streets, Signs, Stormwater, Recycling/SW, Wastewater
- **Monday, October 6th**
 - General Fund Review
 - Revenues
 - Enterprise Fund Review
 - Airport Fund
 - Open Space Fund
 - Fire Fund
 - Sewer Fund
 - General work session as required
- **Tuesday, October 14th**
 - General work session as required
- **Monday, October 20th** – Monthly BOS Public Meeting
 - General work session as required

FY26 Priorities: Goals & Outcomes



FY 2026 Goals & Outcomes

Priority #1 – Strong Financial Management

- Structurally balance the budget
 - Continue to maximize use of FY24 rollover surplus (not Fund Balance) to minimize tax rate impact, fully leverage Open Space Fund, maximize interest income toward FY26-30 CIP

Priority #2 – Economic Development

- Implement the finalized Zoning Ordinance and Map Project
- Establish a network to market the Township growth corridors
 - Preliminary discussions with Kennett Square Borough and Kennett Township to establish a regional EDA, with input from CCEDC, Brandywine Valley Tourism, Longwood Gardens, and local non-profits
- Continue active development projects
 - Bancroft Rd Property – In progress (**Active**)
 - Thompson Property – In progress (**Active**)
 - Sheehan Rd Property – Land Development Application submitted September 2024 (**In Progress**)
 - White Clay Point Property – Land Development Application submitted July 2025 (**In Progress**)

Priority #3 – Infrastructure Investments

- Coordinate with Bowman, PennDOT District 6, local state legislators, & SAVE to identify priority intersection projects
 - Emphasis on Rt. 41 & Rt. 7 Interchange
- Baltimore/Newark Project – Support PennDOT community outreach and FY26 permitting
- FY26 Paving program – Hillendale Rd (Phase 2)
- Stormwater
 - Establish Stormwater Infrastructure Master Plan with Township Engineer (Asset Management Plan) – In progress
 - Discussed plan with CCWRA, WCWA, and BRCA
 - Support ongoing BRCA initiatives (Scarlet Run, Bucktoe Creek, etc.)

FY 2026 Goals & Outcomes

Priority #4 – Address Rising Cost of Public Safety Services

- Finalize Avondale & West Grove Fire/EMS merger analysis and planning for FY27 implementation
 - Includes governance structure
 - Communicate financial and service level impacts
- Continue to assess opportunities for the Southern Chester County Regional Police Department

Priority #5 & #6 – Organizational Excellence & Enhance Community Services

- Establish a community outreach strategy
 - Increased communications and programs
 - Ex: Township Manager “AMAs”, enhanced content, Citizen Academy, etc.
- Continue investing in new governmental technologies that sustain and enhance operations
- Continue to leverage New Garden Park for scaled community events
 - Discussions on future programming for Smedley Preserve and New Garden Hills
- Sustain market-competitive salary/benefits that emphasize organizational retention
 - Pending updated 2025 Chester County Consortium salary survey for FY26 budget planning
- Explore additive maintenance programs where feasible (ex: ROW tree maintenance)

Priority #7 – Maintain a Robust Open Space Program

- Fully leverage the Open Space Fund to implement the Smedley Preserve Master Plan (TBD – grant dependent)
 - Smedley Preserve – DCED MTF (\$300K); Pending DCED Greenway (\$350K) and LSA (\$1M) award notifications
 - Total estimated grant funding to cover \$1.5M of project implementation costs of the total \$2.8M of Phase 1 public access improvements, with the primary non-funded expenditure being the restoration of the cartway path/trail (\$850K)
 - New Garden Hills - Leverage opportunity with White Clay Point development project for public access and contributions
- Use of in-year revenue to fund land acquisitions that enhance trail/greenway opportunities adjacent to existing trail segments

FY 2026 Goals & Outcomes

Priority #8 – Grow and Expand New Garden Flying Field

- Leverage the Township-owned property (~96 acres) of the non-developed Airport Master Plan and the Township-owned property within the Airport Development Zone to stimulate economic development opportunities at the US Rt 1 & Newark Rd interchange area, currently zoned as a Business Park (pending update of area to “Innovation District”)
 - Site Selection consultant
 - Collaborate with PA BoA to assess the feasibility for larger commercial hangars
 - Onboard commercial rotary (life flight service) or potential rotary flight school
 - Explore PA SITES grant opportunities

Priority #9 – Improve Energy Efficiency

- Continued Sustainable PA Silver status
- Assess opportunities for establishing EV Charging stations at public facilities – Completed Energy Audit to facilitate grant funding to improve energy use and potential EV facilities



General Fund Review



General Fund - Expenditures

From FY16 to FY19, the Township's General Fund went from a \$651.3K surplus to a ~\$268.2K deficit, with expenditures increasing by ~\$1.19M and revenues only increasing by \$270.9K, leading to the consistent practice of "Budgeted Use of Beginning Cash" as a means of adopting "balanced" budgets, which directly impacts the General Fund Reserve Fund Balance by leveraging cash in place of added revenue to fund services.

\$844.7K (71.2%) of the total expenditure increases were attributed to:

- Interfund Transfers - **+\$505.1K**
 - Funding for New Garden Park project
 - Funding for Debt Service for SCCRPD facility
 - Funding for Capital Fund project support
 - Fund transfer to Capital Reserve
- Southern Chester County Regional Police Department (SCCRPD) - **+\$339.6K**

During FY24 budget planning, it was recommended to incrementally increase real estate taxes, which had remained flat at 1.72 mills since 2014, while also addressing existing personnel shortfalls for the Community Development & Life Safety and Public Works departments, with the following increases:

- FY24 - 1.72 to 2.77 (+1.05)
- FY25 - 2.77 to 3.27 (+0.50)

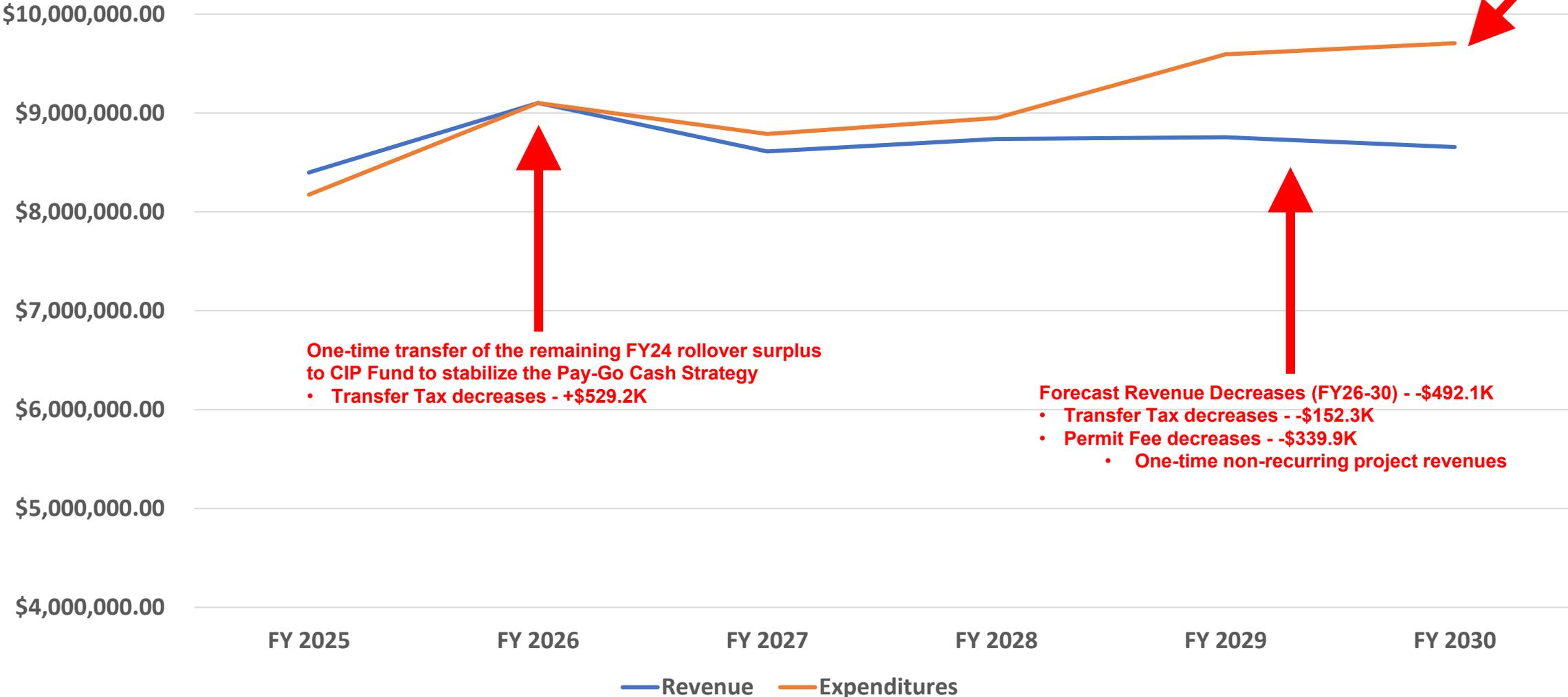
However, along with the Township's staffing justifications, there have been additional expenditure demands for Public Safety services, mostly attributed to contribution requests from the Avondale Fire Company and Southern Chester County Regional Police Department.

In all, from FY20 to the FY26 proposed budget, the Township's General Fund expenditures increased by an additional ~\$2.58M, with the majority attributed to personnel increases for:

- Avondale Fire Company (Fire & EMS) - **+\$1.1M**
- Township Personnel - **+\$882.5K**
 - Town Hall - **+\$497.3K** for Community Development & Life Safety (3 FT, 2 PT) and Grants Administration (1 FT) personnel
 - Public Works - **+\$385.2K** for adding 2.0 FT personnel and increasing wages from \$17.51 to \$28.68 p/ hour
- Southern Chester County Regional Police (SCCRPD) - **+\$477.9K**

General Fund Summary

NGT Revenues vs Expenditures (FY25-30)



- Forecast Expenditure Increases (FY26-30) - +\$1.14M**
- Transfer to CIP increases - +\$506.9K (FY29-30)
 - SCCRPD increases - +\$273.6K
 - Payroll CPI increases @ ~2.5% - +\$221.6K
 - AFC (Fire/EMS) increases - +\$135.7K

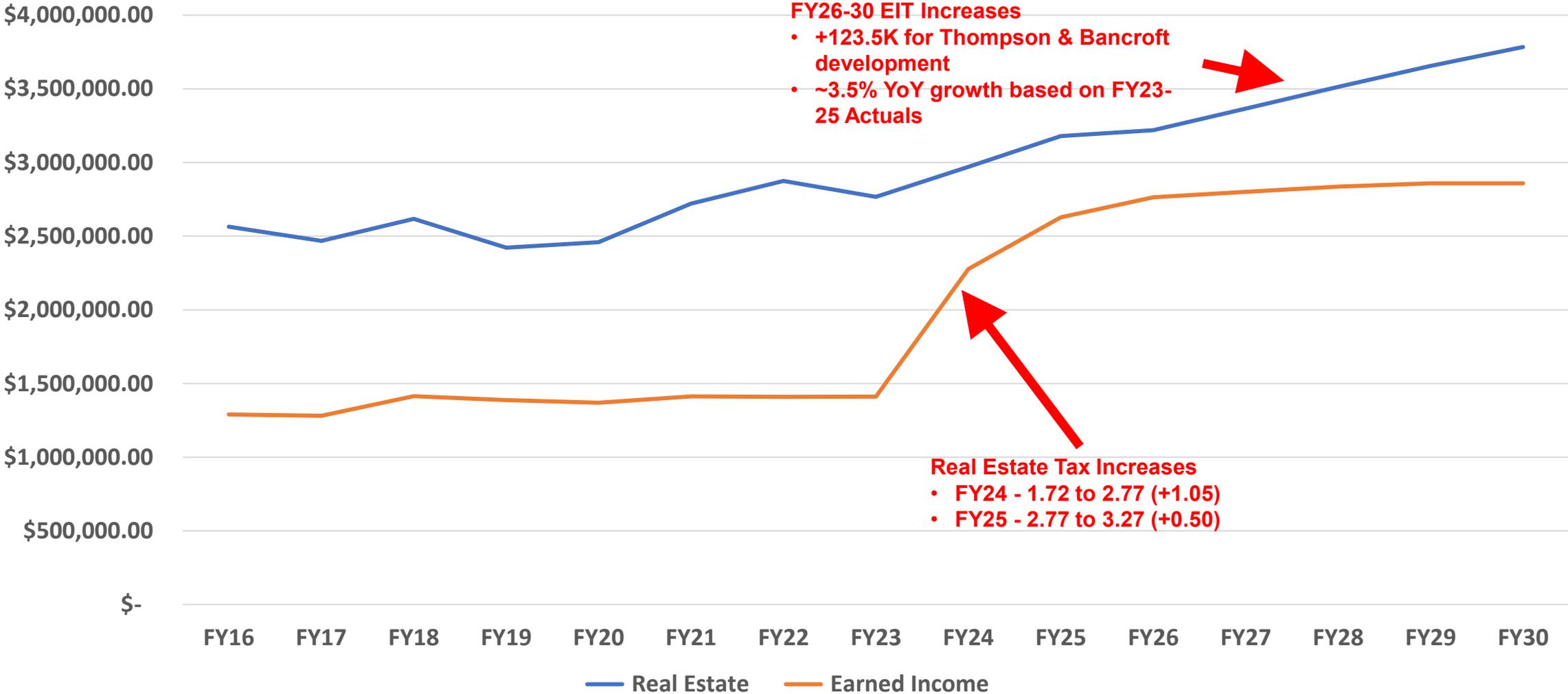
One-time transfer of the remaining FY24 rollover surplus to CIP Fund to stabilize the Pay-Go Cash Strategy

- Transfer Tax decreases - +\$529.2K

- Forecast Revenue Decreases (FY26-30) - -\$492.1K**
- Transfer Tax decreases - -\$152.3K
 - Permit Fee decreases - -\$339.9K
 - One-time non-recurring project revenues

General Fund - Revenue (RE & EIT)

General Fund Revenue - Real Estate & Earned Income (FY16 to FY30)



General Fund - FY26-30

From the General Fund Proposed FY26 budget to the General Fund Forecast FY30 budget, the biggest impacts in expenditures come from:

- Forecast annual average CPI increases @ ~2.5% - +\$529.9K (Township, AFC, SCCRPD)
 - Five-year average annual increases of ~\$105.9K per year
 - Assumes sustainable increases for Public Safety services (SCCRPD and AFC)
- Increase of annual transfers of funds to the Capital Improvement Fund - +\$506.9K
 - Sustainability of cash funds available for the Paving Program and Stormwater infrastructure
- Over the last few budget planning cycles, the Township has implemented several measures to abate the increase on real estate taxes:
 1. Increasing the use of the Open Space Fund to offset the cost of operations and capital related to Open Space properties
 2. Leverage rollover of FY24 surplus cash from General Fund reserves as a structural use of cash
 3. Increase fees for service (Permits and Inspections)
 4. Adjust investment strategy thresholds of available Fund Balance cash toward Capital projects
 5. Incremental base tax rate increases to supplement historical structural deficit revenue shortfalls
- If the Revenue growth strategy from active and in-progress development is unsuccessful, the Township will have to:
 1. Re-implement the use of Interest Income in the General Fund
 - Non-sustainable over the long run due to forecast Federal Reserve interest rate decreases
 2. Reduce Capital expenditures to avoid depletion of the Capital fund balance
 - 81.2% of planned FY26-30 CIP Expenditures directly support Roads & Stormwater projects (~\$8M)
 3. Increase the real estate tax rate
 4. Cut services
 1. Public Safety
 2. Township Staff

FY25 YTD Review



General Fund Summary FY25 YTD

Primary factors on the FY25 YTD budget performance forecast are as follows:

Revenue

Increases

- EIT - YoY +228.8K
 - Performance jump in national wages (FY21-23)
 - Long-term forecast decline of based residential EIT due to retirements is still assumed
- LST - +\$38.3K

Decreases

- Transfer Taxes - Flat YoY
- Real Estate collections rate down
 - 99%+ from years prior down to 96.7% (-\$88.6K)
- Year-end adjustments still pending
 - Engineering escrow
 - Interest income

Expenditures

Increases

- Engineering - Land Development Escrow (+\$146K)

Decreases

- CD&S - Building Inspection Services (-\$74.9K)
- Finance - Staff transition & Audit Services - (-\$81.2K)

FY25 YE Forecast Surplus - ~\$224.3K

- Recommend transfer to CIP Reserve

	FY 2025 Adopted	FY 2025 YE Forecast	FY25 Variance
Revenue			
Real Estate Taxes	\$ 2,716,341.91	\$ 2,627,693.52	\$ (88,648.39)
Act 511 Taxes	\$ 3,659,600.00	\$ 3,912,928.02	\$ 253,328.02
Permits / Fines / Misc Income	\$ 1,407,581.37	\$ 1,462,264.54	\$ 54,683.17
Cash	\$ 395,561.23	\$ 395,561.23	\$ -
Total Revenue	\$ 8,179,084.51	\$ 8,398,447.31	\$ 219,362.80

	FY 2025 Adopted	FY 2025 YE Forecast	FY25 Variance
Expenditures			
Elected Officials / Tax Collection	\$ 98,925.00	\$ 93,478.12	\$ (5,446.88)
Management	\$ 280,483.38	\$ 276,502.18	\$ (3,981.20)
Administration	\$ 240,460.00	\$ 241,404.56	\$ 944.56
Finance	\$ 436,077.09	\$ 354,796.40	\$ (81,280.68)
Legal Services	\$ 120,000.00	\$ 136,798.77	\$ 16,798.77
Engineering Services	\$ 195,000.00	\$ 341,572.84	\$ 146,572.84
Technology	\$ 138,800.00	\$ 136,133.44	\$ (2,666.56)
General Services - Fleet & Facilities	\$ 152,786.50	\$ 147,725.13	\$ (5,061.37)
Public Safety - SCCRPD	\$ 2,472,834.21	\$ 2,478,091.81	\$ 5,257.60
Public Safety - AFC (Fire / EMS)	\$ 1,226,447.00	\$ 1,226,447.00	\$ -
Community Development & Safety	\$ 649,158.56	\$ 574,184.02	\$ (74,974.54)
Public Works - Hwys And Streets	\$ 1,092,836.57	\$ 1,066,278.38	\$ (26,558.19)
Public Works - Storm Water	\$ 93,500.00	\$ 72,678.55	\$ (20,821.45)
Parks and Recreation	\$ 233,412.78	\$ 216,986.68	\$ (16,426.10)
Misc Expenditures (incl. Library)	\$ 194,600.00	\$ 197,622.57	\$ 3,022.57
Insurance & Liabilities	\$ 310,663.42	\$ 370,299.63	\$ 59,636.21
Transfers Out	\$ 243,100.00	\$ 243,100.00	\$ -
Total Expenditures	\$ 8,179,084.51	\$ 8,174,100.11	\$ (4,984.40)

Net Revenue / Expenditures	\$ -	\$ 224,347.20	
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FY 26 Adopted Budget



General Fund Summary FY25

Fiscal Year 2025 to 2026 YoY Changes	Total Expenditures
2025 Adopted	\$ 8,179,084.51
2026 Adopted	\$ 9,101,175.46
Net YoY Increase	\$ 922,090.95

Primary Revenue Impacts	
Increases - FY26	
Act 511 Taxes	\$ 431,582.33
Permits / Fines / Misc Income	\$ 310,068.53
Cash	\$ 133,641.49
Decreases - FY26	
N/A	\$ -

Primary Expenditure Impact	
Increases - FY25	
Transfers Out	\$ 449,238.62
Public Safety - AFC (Fire / EMS)	\$ 211,203.54
Public Safety - SCCRPD	\$ 170,167.49
Decreases - FY25	
Management	\$ (48,262.51)
Finance	\$ (12,034.43)

FY 26 Structural Deficit	\$ -
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FY26 Assessable Property	\$ 830,685,600.00
Tax Revenue p/ Mil	\$ 830,685.60
Tax Rate Increase (0.00)	\$ -
Use of Beginning Cash (FY24 Rollover)	\$ -
Structural Surplus/Deficit	\$ -
FY26 Total RE Tax Revenue (3.27)	\$ 2,763,140.52

FY26 General Fund Budget Summary

Included

- \$211.2K for Fire/EMS services for AFC & SCCEMS
- \$170.2K for Added Patrol and CBA Increase for SCCRPD
- \$309K for Permits Revenue from Bancroft & Thompson developments
- \$529.2K of remaining FY24 Rollover Surplus (~\$886K) to CIP Reserve
- \$43K for Full HSA Contribution (Township only)
- 4.0% Increase for Township Personnel (2.5% in FY25)
- Continued use of 25% Open Space Fund Balance for personnel & maintenance
- **No Property Tax Increase**

Not included

- Insufficient Stormwater operational costs (Maintenance/Repairs)
- Increases of XFRs to Capital & Reserve Funds (Planned for FY29)

General Fund Summary FY26-30

	FY 2025 Adopted	FY 2025 YE Forecast	FY25 Variance	FY 2026 Adopted	FY26 Change	% Change	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	
Revenue	No RE Increase										
Real Estate Taxes	\$ 2,716,341.91	\$ 2,627,693.52	\$ (88,648.39)	\$ 2,763,140.52	\$ 46,798.61	1.7%	\$ 2,800,948.26	\$ 2,836,681.19	\$ 2,858,582.02	\$ 2,858,582.02	
Act 511 Taxes	\$ 3,659,600.00	\$ 3,912,928.02	\$ 253,328.02	\$ 4,091,182.33	\$ 431,583.33	11.8%	\$ 4,207,525.63	\$ 4,349,714.70	\$ 4,446,583.29	\$ 4,503,283.96	
Permits / Fines / Misc Income	\$ 1,407,581.37	\$ 1,462,264.54	\$ 54,683.17	\$ 1,717,649.90	\$ 310,068.53	22.0%	\$ 1,639,425.88	\$ 1,623,706.19	\$ 1,544,512.59	\$ 1,389,112.10	
Cash	\$ 395,561.23	\$ 395,561.23	\$ -	\$ 529,202.71	\$ 133,641.49	33.8%	\$ -	\$ -	\$ -	\$ -	
Total Revenue	\$ 8,179,084.51	\$ 8,398,447.31	\$ 219,362.80	\$ 9,101,175.46	\$ 922,090.95	11.3%	\$ 8,647,899.77	\$ 8,810,102.08	\$ 8,849,677.91	\$ 8,750,978.08	

	FY 2025 Adopted	FY 2025 YE Forecast	FY25 Variance	FY 2026 Adopted	FY26 Change	% Change	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned
Expenditures										
Elected Officials / Tax Collection	\$ 98,925.00	\$ 93,478.12	\$ (5,446.88)	\$ 99,840.00	\$ 915.00	0.9%	\$ 99,855.38	\$ 100,330.76	\$ 100,346.14	\$ 100,346.91
Management	\$ 280,483.38	\$ 276,502.18	\$ (3,981.20)	\$ 232,220.87	\$ (48,262.51)	-17.2%	\$ 237,816.39	\$ 243,55.80	\$ 249,430.60	\$ 255,456.36
Administration	\$ 240,460.00	\$ 241,404.56	\$ 944.56	\$ 251,259.84	\$ 10,799.84	4.5%	\$ 256,601.34	\$ 262,076.37	\$ 267,688.28	\$ 273,440.49
Finance	\$ 436,077.09	\$ 354,796.40	\$ (81,280.68)	\$ 424,042.66	\$ (12,034.43)	-2.8%	\$ 433,116.23	\$ 442,416.63	\$ 451,949.55	\$ 461,720.79
Legal Services	\$ 120,000.00	\$ 136,798.77	\$ 16,798.77	\$ 120,000.00	\$ -	0.0%	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Engineering Services	\$ 195,000.00	\$ 341,572.84	\$ 146,572.84	\$ 195,000.00	\$ -	0.0%	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00
Technology	\$ 138,800.00	\$ 136,133.44	\$ (2,666.56)	\$ 138,800.00	\$ -	0.0%	\$ 138,800.00	\$ 138,800.00	\$ 138,800.00	\$ 138,800.00
General Services - Fleet & Facilities	\$ 152,786.50	\$ 147,725.13	\$ (5,061.37)	\$ 152,786.50	\$ -	0.0%	\$ 152,786.50	\$ 152,786.50	\$ 152,786.50	\$ 152,786.50
Public Safety - SCCRPD	\$ 2,472,834.21	\$ 2,478,091.81	\$ 5,257.60	\$ 2,643,001.70	\$ 170,167.49	6.9%	\$ 2,708,889.24	\$ 2,776,423.97	\$ 2,845,647.07	\$ 2,916,600.75
Public Safety - AFC (Fire / EMS)	\$ 1,226,447.00	\$ 1,226,447.00	\$ -	\$ 1,437,650.54	\$ 211,203.54	17.2%	\$ 1,472,711.80	\$ 1,508,649.60	\$ 1,545,485.84	\$ 1,583,242.98
Community Development & Safety	\$ 649,158.56	\$ 574,184.02	\$ (74,974.54)	\$ 714,185.12	\$ 65,026.56	10.0%	\$ 696,183.61	\$ 700,524.71	\$ 677,156.56	\$ 625,133.45
Public Works - Hwys And Streets	\$ 1,92,836.57	\$ 1,066,278.38	\$ (26,558.19)	\$ 1,133,534.97	\$ 40,698.40	3.7%	\$ 1,154,535.84	\$ 1,176,061.74	\$ 1,198,125.78	\$ 1,220,741.43
Public Works - Storm Water	\$ 93,500.00	\$ 72,678.55	\$ (20,821.45)	\$ 93,500.00	\$ -	0.0%	\$ 93,500.00	\$ 93,500.00	\$ 93,500.00	\$ 93,500.00
Parks and Recreation	\$ 233,412.78	\$ 216,986.68	\$ (16,426.10)	\$ 240,882.88	\$ 7,470.10	3.2%	\$ 243,471.83	\$ 246,125.50	\$ 248,845.51	\$ 251,633.53
Misc Expenditures (incl. Library)	\$ 194,600.00	\$ 197,622.57	\$ 3,022.57	\$ 195,068.56	\$ 468.56	0.2%	\$ 195,068.56	\$ 195,068.56	\$ 195,068.56	\$ 195,068.56
Insurance & Liabilities	\$ 310,663.42	\$ 370,299.63	\$ 59,636.21	\$ 337,063.20	\$ 26,399.78	8.5%	\$ 345,354.43	\$ 353,852.93	\$ 362,563.90	\$ 371,492.64
Transfers Out	\$ 243,100.00	\$ 243,100.00	\$ -	\$ 692,338.62	\$ 449,238.62	184.8%	\$ 243,100.00	\$ 243,100.00	\$ 750,000.00	\$ 750,000.00
Total Expenditures	\$ 8,179,084.51	\$ 8,174,100.11	\$ (4,984.40)	\$ 9,101,175.46	\$ 922,090.95	11.3%	\$ 8,786,791.15	\$ 8,948,269.07	\$ 9,592,394.29	\$ 9,704,964.39

Net Revenue / Expenditures \$ - \$ **224,347.20** \$ - \$ **(138,891.37)** \$ **(138,167.00)** \$ **(742,716.39)** \$ **(953,986.31)**

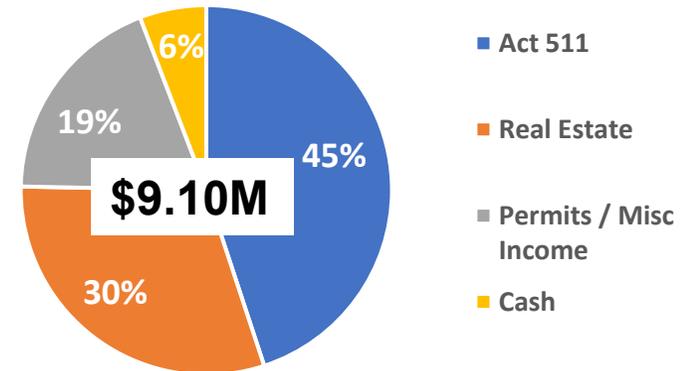
FY26 Revenues – General Fund

As of FY26, NGT has four primary revenue categories that support the General Fund, which can be split into the following categories:

- **Sustainable – 95.2%**
 - Act 511 Tax (EIT, Transfer, Local Services)
 - Real Estate Tax
 - Misc Revenues (Fees, Permits, Interest)
- **Non-Sustainable – 5.8%**
 - Use of Cash from FY24 Surplus Rollover - XFR to CIP

	FY25 Adopted	% of Total	FY26 Adopted	% of Total	YoY % Change
Economic Revenues					
Act 511 Total	\$ 3,659,600.00	44.74%	\$ 4,091,182.33	44.95%	11.79%
EIT	\$ 2,950,000.00	36.07%	\$ 3,219,332.33	35.37%	9.13%
TT	\$ 420,000.00	5.14%	\$ 572,250.00	6.29%	36.25%
Local Service Tax	\$ 250,000.00	3.06%	\$ 260,000.00	2.86%	4.00%
Amusement Tax	\$ 39,600.00	0.48%	\$ 39,600.00	0.44%	0.00%
Real Estate Revenues					
Real Estate Total	\$ 2,716,341.91	33.21%	\$ 2,763,640.52	30.37%	1.74%
R/E Tax - Current Year	\$ 1,359,831.46	16.63%	\$ 1,194,957.97	13.13%	-12.12%
R/E Tax - Current Year Fire	\$ 392,870.00	4.80%	\$ 412,513.50	4.53%	5.00%
R/E Tax - Current Yr Fire W/C	\$ 26,200.00	0.32%	\$ 26,700.00	0.29%	1.91%
R/E Tax - Current Yr Ambulance	\$ 699,089.00	8.55%	\$ 887,906.80	9.76%	27.01%
R/E Tax - Current Yr EMS	\$ 99,288.00	1.21%	\$ 102,030.24	1.12%	2.76%
R/E Tax- Current Year Library	\$ 82,600.00	1.01%	\$ 83,068.56	0.91%	0.57%
Real Estate Tax - Prior Years	\$ 56,463.45	0.69%	\$ 56,463.45	0.62%	0.00%
Sub-Total	\$ 6,375,941.91	77.95%	\$ 6,854,822.85	75.32%	7.51%
Permits / Misc Income	\$ 1,407,581.37	17.21%	\$ 1,717,149.90	18.87%	21.99%
Cash	\$ 395,561.23	4.84%	\$ 529,202.71	5.81%	33.79%
Total	\$ 8,179,084.51	100.0%	\$ 9,101,175.46	100.0%	11.27%

FY26 Revenue

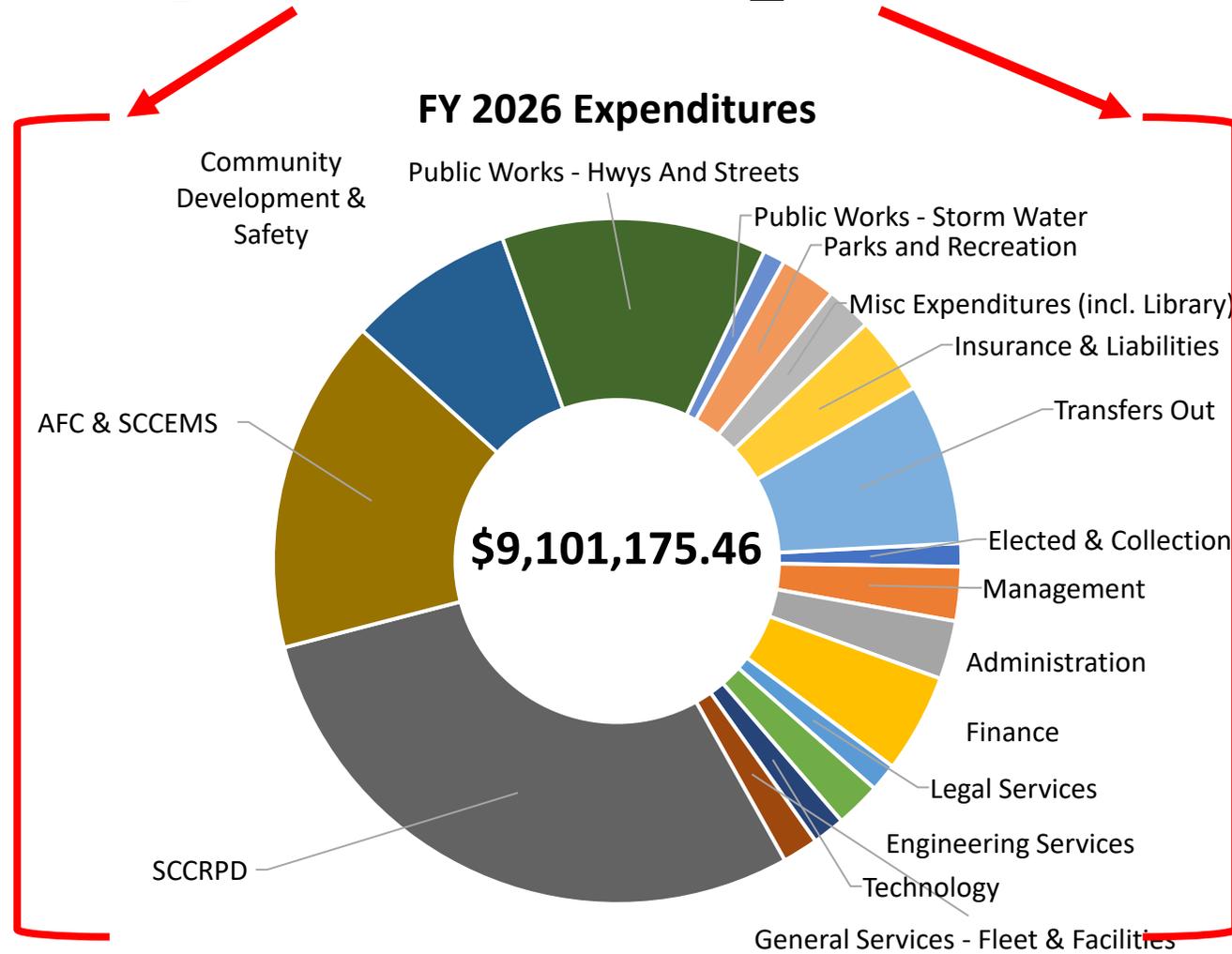


General Fund Expenditures

Expenditures	FY 2025 Adopted	FY 2026 Adopted	YoY % Change
Elected Officials / Tax Collection	\$ 98,925.00	\$ 99,840.00	0.9%
Management	\$ 280,483.38	\$ 232,220.87	-17.2%
Administration	\$ 240,460.00	\$ 251,259.84	4.5%
Finance	\$ 436,077.09	\$ 424,042.66	-2.8%
Legal Services	\$ 120,000.00	\$ 120,000.00	0.0%
Engineering Services	\$ 195,000.00	\$ 195,000.00	0.0%
Technology	\$ 138,800.00	\$ 138,800.00	0.0%
General Services - Fleet & Facilities	\$ 152,786.50	\$ 152,786.50	0.0%
Public Safety - SCCRPD	\$ 2,472,834.21	\$ 2,643,001.70	6.9%
Public Safety - AFC (Fire / EMS)	\$ 1,226,447.00	\$ 1,437,650.54	17.2%
Comm Development & Safety	\$ 649,158.56	\$ 714,185.12	10.0%
Public Works - Hwys & Streets	\$ 1,092,836.57	\$ 1,133,534.97	3.7%
Public Works - Storm Water	\$ 93,500.00	\$ 93,500.00	0.0%
Parks and Recreation	\$ 233,412.78	\$ 240,882.88	3.2%
Misc Expenditures (incl. Library)	\$ 194,600.00	\$ 195,068.56	0.2%
Insurance & Liabilities	\$ 310,663.42	\$ 337,063.20	8.5%
Transfers Out	\$ 243,100.00	\$ 692,338.62	184.8%
Total Expenditures	\$ 8,179,084.51	\$ 9,101,175.46	11.3%

65.1% of the General Fund split across **4** functional service areas

34.9% of the General Fund split across **13** functional service areas



Expenditures	\$ Change
Net Increases	\$ 982,387.89
Net Decreases	\$ (60,296.93)
Net Expenditures	\$ 922,090.95

FY26-30 Capital Improvement Fund



FY26-30 Proposed CIP Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Revenue					
Interest Income	\$ 773,500.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00
Transfer from CIP Fund	\$ 692,338.62	\$ 243,100.00	\$ 243,100.00	\$ 750,000.00	\$ 750,000.00
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Liquid Fuels	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00
Budgeted Use of Beginning Cash	\$ 238,011.77	\$ 1,322,161.61	\$ 286,255.50	\$ -	\$ -
Total Revenue	\$ 2,094,450.39	\$ 2,618,861.61	\$ 1,582,955.50	\$ 1,803,600.00	\$ 1,803,600.00

81% of all FY26-30 CIP expenditures are for Paving, Public Works capacity, and Stormwater Management

Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Administration	\$ 50,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 150,000.00
Technology	\$ 44,100.00	\$ 222,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 274,500.00
General Services - Fleet & Facilities	\$ 70,530.44	\$ 190,530.44	\$ 50,530.44	\$ 58,110.00	\$ 58,110.00	\$ 427,811.32
Public Works Hwys And Streets (Paving)	\$ 1,269,703.25	\$ 1,049,204.85	\$ 836,853.74	\$ 1,106,723.18	\$ 640,910.34	\$ 4,903,395.36
Liquid Fuels (Paving)	\$ 389,000.00	\$ 389,000.00	\$ 389,000.00	\$ 389,000.00	\$ 389,000.00	\$ 1,945,000.00
Public Works Hwys And Streets (Other)	\$ 242,519.72	\$ 252,519.72	\$ 187,519.72	\$ 57,519.72	\$ 57,519.72	\$ 797,598.60
Storm Water Management	\$ -	\$ 396,500.00	\$ -	\$ -	\$ -	\$ 396,500.00
Parks and Open Space	\$ 26,996.98	\$ 116,906.60	\$ 14,851.60	\$ 14,851.60	\$ 14,851.60	\$ 188,458.38
Transfers	\$ -	\$ -	\$ -	\$ 173,195.50	\$ 639,008.34	\$ 812,203.84
Total Expenditures	\$ 2,092,850.39	\$ 2,617,261.61	\$ 1,581,355.50	\$ 1,802,000.00	\$ 1,802,000.00	\$ 9,895,467.50

81.3%

Surplus / Deficit \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00

Capital \$ 1,703,850.39 \$ 2,228,261.61 \$ 1,192,355.50 \$ 1,413,000.00 \$ 1,413,000.00

Liquid Fuels \$ 390,600.00 \$ 390,600.00 \$ 390,600.00 \$ 390,600.00 \$ 390,600.00

Total \$ 2,094,450.39 \$ 2,618,861.61 \$ 1,582,955.50 \$ 1,803,600.00 \$ 1,803,600.00

FY29 Goal of a sustainable cash flow and replenish CIP reserves!

Capital Fund – Cash Summary

FY26-30 CIP Cash Flow Overview

- FY25 Beginning CIP Cash balance of \$4.12M
- Projected Interest Income yield of \$884K from FY25 June to December, with updated PLGIT estimates for FY25-29

FY25 (4.0%)	FY26 (3.5%)	FY27 (3.0%)	FY28 (3.0%)	FY29 (3.0%)	FY30 (3.0%)
\$ 884,000.00	\$ 773,500.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00

- Goal to maintain a strong CIP cash buffer for future Transportation & Stormwater projects
- FY26-30 CIP cash plan still emphasizes increased transfer revenue starting in FY28 to maintain a strong CIP cash position

	FY25 Amended	FY26	FY27	FY28	FY29	FY30
Net Beginning Cash	\$ 4,198,558.69	\$ 2,667,515.53	\$ 2,431,101.76	\$ 1,110,540.15	\$ 825,884.65	\$ 825,884.65
Added Transfer	\$ 243,100.00	\$ 692,336.62	\$ 243,100.00	\$ 243,100.00	\$ 750,000.00	\$ 750,000.00
ARPA	\$ 74,284.53					
Grants	\$ 35,000.00					
Liquid Fuels	\$ 396,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00
Total	\$ 4,947,543.22	\$ 3,750,452.15	\$ 3,064,801.76	\$ 1,744,240.15	\$ 1,966,484.65	\$ 1,966,484.65
CIP Expenditures	\$ 3,164,027.69	\$ 2,092,850.39	\$ 2,617,261.61	\$ 1,581,355.50	\$ 1,803,600.00	\$ 1,803,600.00
Cash Remaining	\$ 1,783,515.53	\$ 1,657,601.76	\$ 447,540.15	\$ 162,884.65	\$ 162,884.65	\$ 162,884.65
Replenished Interest	\$ 884,000.00	\$ 773,500.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00
Net Total	\$ 2,667,515.53	\$ 2,431,101.76	\$ 1,110,540.15	\$ 825,884.65	\$ 825,884.65	\$ 825,884.65

Enterprise Funds



Open Space Fund

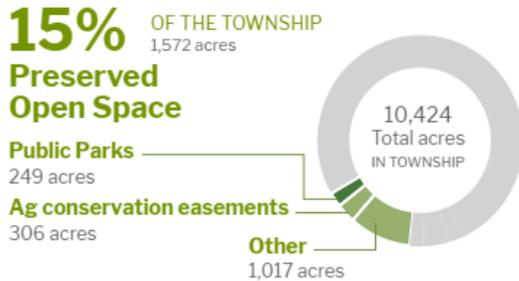


Open Space – Overview

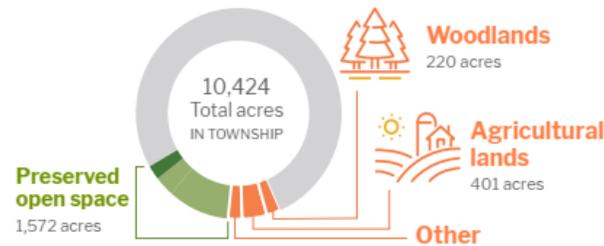
Land Use and Open Space

- In 2005, the Township adopted an Open Space Referendum to tax an additional 0.125% on top of the 1% Township Earned Income Tax (EIT), equating to roughly \$600,000 in the FY26 proposed budget
- The intent was to create an Open Space Fund for future land preservation to maintain the Township's rural character
- To date, the Township has a combined network of over 1,500 acres (~15% of the Township) of open space in the form of parks, conservation easements, and agriculture, with an opportunity to purchase ~8% more in additional Township land

Inventory



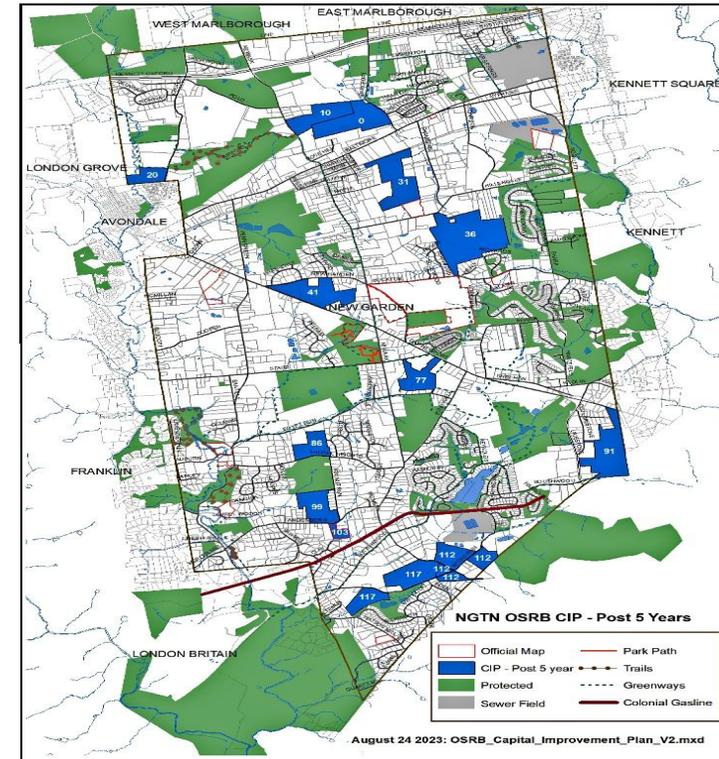
Opportunities



31 parcels over ten acres totaling 853 acres remain in areas of the township outside planned growth areas, indicating significant potential preservation opportunities.

Future of the Open Space Program

- Over the next decade, the OSRB has identified 1,027.3 acres of property within the Township as viable for preservation to establish trails and greenways, and for general protection, at a cost of ~\$18.1M in OS Fund revenue and grants.
- If fully implemented, the Township will have ~49% of all Land Use as;
 - Agricultural/Commercial – 26% (primarily Mushroom Agriculture & Ag-related Industry)
 - Open Space – 23%



Open Space – Priorities

In 2008, the Township established a Greenways and Trails map as a priority to better connect areas in the community.

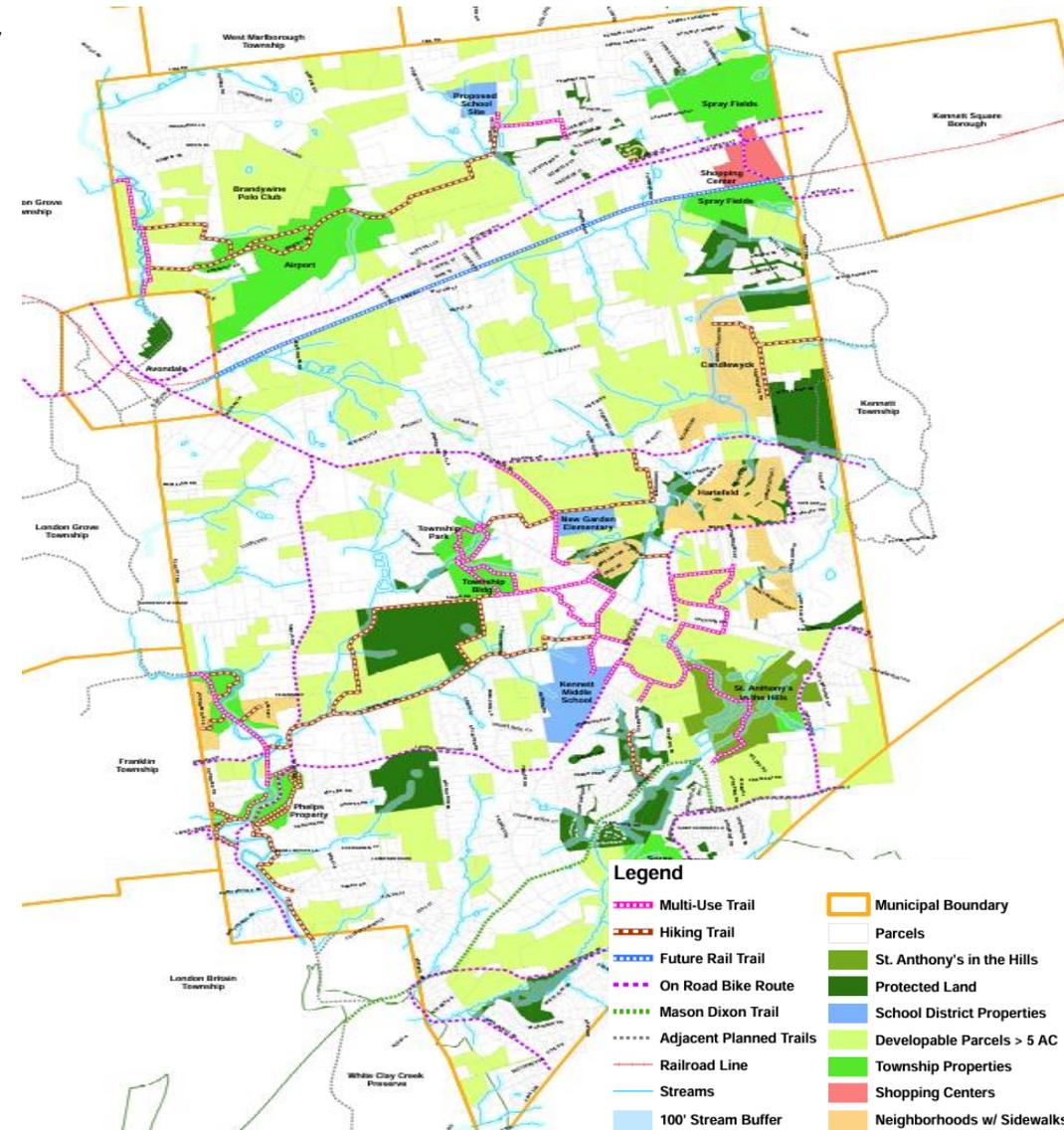
This sentiment still exists today as the Community Survey responses highlighted as a high priority issue about the connectivity of the trail system

Per the 2018 Comprehensive Plan, the goal of the program was to provide residents with an integrated network of greenways and trails that:

- Promote health and wellness
- Provide for safe, bike and pedestrian connections between neighborhoods, natural areas, schools, commercial districts, and cultural and recreational facilities
- Provide valuable corridors for wildlife and habitat diversity.

As an enabling mechanism, open space funding serves a dual purpose to preserve properties and create the opportunity to implement trails per the adopted greenways map, where feasible.

However, the financial capacity to preserve properties, implement trails, create park access, and maintain those facilities, primarily with the use of open space funding, is constrained, and would require an increase in supportive General Fund revenue if publicly supported.



Open Space – Overview

Types of Open Space Land Acquisitions

The following options proposed to the landowner are a Conservation/Agricultural Easement, a Fee Simple Purchase, or a combination of both.

- Conservation easement
 - For financial payment, the landowner agrees to a set of protocols established by a Land Trust or County to limit development. Future maintenance costs are borne by the landowner. The Land Trust or County periodically assesses the landowner's compliance with the protocols. The easement exists in perpetuity and remains in effect when the property is sold.
- Agricultural easement
 - Ensures that the land perpetuity remains in agricultural production by removing most or all of its non-agricultural development potential.
- Fee simple purchase
 - With the use of Open Space Funds, the Township owns and maintains the property and can develop it for public access/recreation

Open Space Maintenance & Park Implementation

Over the past few fiscal years, the Township leveraged Act 32 to align Open Space maintenance operations (to include costs of personnel, services, equipment, etc.), initially using 25% of in-year levied revenue (~\$125K) and then 25% of the accumulated fund balance (\$2.4M = \$600K) to increase capacity to fund OS park projects (i.e. Smedley Preserve, New Garden Hills).

- Open Space EIT – Act 32 Section 4
 - “(i) annually, up to 25% of **any accumulated balance of the fund** from the levy authorized by referendum, to develop, improve, design, engineer and maintain property acquired for an open space benefit or benefits; **OR**
 - (ii) alternatively, for purposes of allocation, the local government unit may create a maintenance fund into which the local government unit may **deposit in an amount up to 25% of the annual revenue** from the levy authorized by referendum, to develop, improve, design, engineer and maintain property acquired for an open space benefit or benefits.”

Open Space – Projects

Currently, there are two major park implementation initiatives leveraging Open Space Fund capacity, with the FY25 Community Survey stating how the Smedley Preserve initiative is a high priority:

- Smedley Preserve (former Loch Nairn Golf Course) – **\$4.6M**
 - Access, restrooms, pedestrian safety, signage, trail improvements, and preserve restoration (tree and meadow plantings)
 - Awarded \$300K DCED MTF Grant (30% match)
 - Pedestrian crossing improvements
 - Pending award for \$1M LSA Grant (no match) and DCED Greenways Grant \$250K (15% match) – Fall FY25

The Township revised the scope of the original 2021 YSM Master Plan for New Garden Hills, paring down the vision to better align with resident feedback as a more passive recreation amenity, and plans to partner with the WCP development to help increase park accessibility

- New Garden Hills (former St. Anthony’s in the Hills) – **\$5.1M**
 - Leverage the same strategy of state grants, existing park funds, and the sale of nonprotected on-site assets – pool, parking, amphitheater, etc., for private investment to create active amenities - beer garden/brewery, ice creamery, etc.

New Garden Township - Smedley Preserve - LSA Grant Request Scope Change

Phase 1		
Safety & security	Design & permitting	\$ 345,000.00
	Pedestrian crossing	\$ 335,070.00
	Foot bridges	\$ 92,000.00
	Fencing	\$ 119,025.00
	Hazard trees	\$ 57,500.00
	Preserve sign	\$ 10,350.00
SUBTOTAL		\$ 958,945.00
Phase 2		
Park access & restrooms	Preserve entrance	\$ 234,600.00
	Parking	\$ 525,900.00
	Coposting restroom	\$ 287,500.00
	Gates	\$ 34,500.00
	Plant materials - Formal	\$ 50,887.50
SUBTOTAL		\$ 1,133,387.50
Phase 3		
Trails & amenities	Trail paving/resurfacing	\$ 879,801.75
	Signs, kiosks, wayfinding	\$ 11,500.00
	Benches, picnic tables	\$ 20,700.00
SUBTOTAL		\$ 912,001.75
Phase 4		
Beauty screening	BG Planting buffer	\$ 165,600.00
	Farm Planting buffer	\$ 70,725.00
SUBTOTAL		\$ 236,325.00
Phase 5		
Restoration of natural features	Plantings - Trees	\$ 790,625.00
	Plantings - Meadows	\$ 225,170.00
	Big pond removal	\$ 127,650.00
SUBTOTAL		\$ 1,143,445.00
TOTAL		\$ 4,384,104.25

Pedestrian crossing \$ 335,070.00

Since applying for LSA funding, the Township was awarded Multimodal grant funds for the crossing

Preserve entrance \$ 234,600.00
Parking \$ 525,900.00

With the pedestrian crossing from Phase 1 being funded by the Multimodal grant, we are shifting our LSA funding request to the Preserve Entrance and Parking elements of Phase 2 - both key components for providing public access to the Preserve. The revised cost estimate will total \$760,500.00 plus the associated engineering costs

Open Space Fund FY26 Adopted

	FY 2023 Actual	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Actuals	FY25 Forecast YE	FY 2026 Adopted
OPEN SPACE FUND - REVENUES						
Total Local Enabling Taxes	\$ 533,304.35	\$ 554,195.72	\$ 550,000.00	\$ 462,642.95	\$ 616,857.27	\$ 615,000.00
Total Interest Earnings	\$ 2,800.10	\$ 85,224.17	\$ 48,000.00	\$ 19,938.14	\$ 40,000.00	\$ 36,000.00
Total Local Govt Operating Grants	\$ 1,154,700.00	\$ -	\$ 823,406.00	\$ -	\$ -	\$ 40,007.56
<i>Open Space Land Acquisitions Grants</i>	\$ 1,154,700.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Open Space Project Grants</i>	\$ -	\$ -	\$ 823,406.00	\$ -	\$ -	\$ 40,007.56
Total Contributions & Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Use of Beginning Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Open Space Fund Revenues	\$ 1,690,804.45	\$ 639,419.89	\$ 1,421,406.00	\$ 482,581.09	\$ 656,857.27	\$ 676,007.56
OPEN SPACE FUND - EXPENDITURES						
Total Service Fees (Consulting, Legal, Admin)	\$ 25,125.88	\$ 31,110.50	\$ 54,600.00	\$ 5,636.32	\$ 7,119.56	\$ 54,600.00
Total Open Space Ops & Maint	\$ 834,019.55	\$ 212,275.29	\$ 1,070,716.25	\$ 309,350.10	\$ 356,928.39	\$ 306,758.12
<i>Open Space & Trail Maint - Personnel</i>	\$ 123,061.26	\$ 212,275.29	\$ 177,535.74	\$ 172,690.13	\$ 218,134.90	\$ 183,198.51
<i>Open Space & Trail Maint - Equipment</i>	\$ -	\$ -	\$ 38,614.51	\$ 44,424.60	\$ 45,949.86	\$ 28,899.61
<i>Open Space & Trail Maint - Operations</i>	\$ -	\$ -	\$ 31,160.00	\$ 2,311.37	\$ 2,919.63	\$ 31,160.00
<i>Open Space & Trail Maint - Projects</i>	\$ -	\$ -	\$ 823,406.00	\$ -	\$ -	\$ 63,500.00
<i>Land & Development Rights</i>	\$ 710,958.29	\$ -	\$ -	\$ -	\$ -	\$ -
Total Interfund Transfers	\$ -	\$ 395,890.55	\$ -	\$ -	\$ -	\$ -
Total Open Space Fund Expenditures	\$ 859,145.43	\$ 639,276.34	\$ 1,125,316.25	\$ 314,986.42	\$ 364,047.95	\$ 361,358.12
OPEN SPACE FUND Revenue Total:	\$ 1,690,804.45	\$ 639,419.89	\$ 1,421,406.00	\$ 482,581.09	\$ 656,857.27	\$ 691,007.56
OPEN SPACE FUND Expenditure Total:	\$ 859,145.43	\$ 639,276.34	\$ 1,125,316.25	\$ 314,986.42	\$ 364,047.95	\$ 361,358.12
Net Total OPEN SPACE FUND:	\$ 831,659.02	\$ 143.55	\$ 296,089.75	\$ 167,594.67	\$ 292,809.32	\$ 329,649.44
	FY 2026 Adopted	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	
Open Space Beginning Fund Balance	\$ 2,762,253.93	\$ 3,186,066.86	\$ 3,582,077.93	\$ 4,225,064.87	\$ 5,023,986.71	
25% Fund Balance	\$ 690,563.48	\$ 796,516.71	\$ 895,519.48	\$ 1,056,266.22	\$ 1,255,996.68	
25% Fund Balance Expenditures	\$ 266,750.56	\$ 400,505.64	\$ 252,532.54	\$ 257,344.37	\$ 262,278.49	
25% Fund Balance Remaining	\$ 423,812.92	\$ 396,011.07	\$ 642,986.94	\$ 798,921.85	\$ 993,718.19	
Other Expenditures	\$ 54,600.00	\$ 54,600.00	\$ 54,600.00	\$ 54,600.00	\$ 54,600.00	
Land Acquisition In-Year Funds	\$ 329,649.44	\$ 189,894.36	\$ 337,867.46	\$ 333,055.63	\$ 328,121.51	
Open Space Ending Fund Balance	\$ 3,186,066.86	\$ 3,582,077.93	\$ 4,225,064.87	\$ 5,023,986.71	\$ 6,017,704.91	

Airport Fund



New Garden Flying Field - Overview

Overview

- Purchased in 2007 to provide premier customer service for the general aviation and business community
 - State Grant - \$2.2M
 - Township Funds - \$731K
- Adopted Airport Master Plan in 2010 to address capital improvement projects to enhance the airport operating environment
- Use of Federal Aviation Administration (FAA) and PA Bureau of Aviation (BOA) grant funding to fund capital projects with a 90/10 or 75/25 local match obligation to the Township
 - Airport Fund serves as the mechanism for local match grant obligations, sustained by investment income and budgeted surplus to maintain sufficient fund balance to continue capital expansion efforts
- Major Federal/State vs. Township-funded capital improvement projects
 - FY09-10 – Parallel taxiway (\$2.9M / \$72K)
 - FY13 – West Hangar (\$271.4K / \$90.5K)
 - FY14 – Runway reconstruction (\$7.1M / \$372.6K)
 - FY22 – Reconstruct and widen runway (\$680K / \$34K)
 - FY23 – Terminal improvement (\$881.2K / \$147K)
 - FY24 & FY25 – Reconstruct East parallel taxiway (\$1.6M / \$83K)
 - To date, the Township has received **~\$13.4M** in Federal/State funding while spending **~\$799.1K** in Airport funds
- While building capacity, the Township also implemented the following customer service enhancements to establish a reputation as a premier fixed-base operator (FBO) hub for aviation commuters and home-based customers:
 - Established flight school – NGFC – purchased by Township in FY23
 - Aviation Maintenance & Restoration – certified as a Garmin avionics wholesaler in FY23
 - Enhanced annual events – Air Show, Run the Runway, Future Aviators Camp
 - Other community-based programs

Airport Fund FY26 Proposed

Account Number	FY 2023 Actual	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Actuals	FY25 Forecast YE	FY 2026 Adopted
AIRPORT FUND - REVENUES						
Total Interest Earnings \$	819.79 \$	1,062.14 \$	1,025.00 \$	93.92 \$	118.64 \$	1,050.63
Total Rental Income \$	482,983.33 \$	471,104.70 \$	466,534.00 \$	370,359.91 \$	467,823.04 \$	466,792.55
Total Airport Fees \$	1,572,766.20 \$	2,138,514.86 \$	2,063,375.00 \$	1,680,983.32 \$	2,100,179.00 \$	2,040,506.25
Total Miscellaneous Revenue \$	1,574.71 \$	10,754.00 \$	1,025.00 \$	1,426.00 \$	1,801.26 \$	1,050.63
Total Proceeds From Gen Fixed Assets \$	3,950.00 \$	- \$	- \$	- \$	- \$	-
Total Budgeted Use of Beginning Cash \$	- \$	17,500.00 \$	- \$	- \$	- \$	-
Total Airport Fund Revenues	\$ 2,062,094.03 \$	\$ 2,638,935.70 \$	\$ 2,531,959.00 \$	\$ 2,052,863.15 \$	\$ 2,569,921.95 \$	\$ 2,509,400.05
AIRPORT FUND - EXPENDITURES						
Total Airport \$	988,403.33 \$	1,124,900.60 \$	1,115,748.61 \$	771,507.25 \$	987,598.60 \$	1,095,552.17
Total Flight School	\$	193,212.89 \$	134,444.00 \$	189,484.89 \$	239,349.33 \$	149,543.79
Total Aircraft Maintenance Shop \$	922,963.54 \$	1,288,711.49 \$	1,062,674.95 \$	641,533.62 \$	870,756.68 \$	1,080,873.44
Total Insurance \$	23,251.00 \$	24,414.00 \$	24,600.00 \$	24,414.00 \$	30,838.74 \$	25,215.00
Total Interfund Transfers \$	150,000.00 \$	- \$	100,000.00 \$	43,550.10 \$	55,010.65 \$	40,000.00
Total Airport Fund Expenditures	\$ 2,084,617.87 \$	\$ 2,631,238.98 \$	\$ 2,437,467.56 \$	\$ 1,670,489.86 \$	\$ 2,183,554.00 \$	\$ 2,391,184.39
AIRPORT FUND Revenue Total: \$	2,062,094.03 \$	2,638,935.70 \$	2,531,959.00 \$	2,052,863.15 \$	2,569,921.95 \$	2,509,400.05
AIRPORT FUND Expenditure Total: \$	2,084,617.87 \$	2,631,238.98 \$	2,437,467.56 \$	1,670,489.86 \$	2,183,554.00 \$	2,391,184.39
Net Total AIRPORT FUND: \$	(22,523.84) \$	7,696.72 \$	94,491.44 \$	382,373.29 \$	386,367.95 \$	118,215.66



FY26-30 Adopted Airport CIP Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5-Year
Airport Capital Projects						
Hangar Door Replacement	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
Install PAPI & REILS RW6-24	\$ 333,332.00					\$ 333,332.00
AWOS III Project		\$ 366,000.00				\$ 366,000.00
Pavement Recondition		\$ 166,666.00				\$ 166,666.00
Reconstruction Terminal Apron Taxiway (Design)	\$ 175,000.00					\$ 175,000.00
Reconstruction Terminal Apron Taxiway (Construction)		\$ 944,445.00				\$ 944,445.00
Fuel Farm Relocation			\$ 1,000,000.00			\$ 1,000,000.00
Snow Removal Equipment			\$ 766,666.00			\$ 766,666.00
Airport Master Plan Update					\$ 333,334.00	\$ 333,334.00
Total	\$ 528,332.00	\$ 1,497,111.00	\$ 1,786,666.00	\$ 20,000.00	\$ 353,334.00	\$ 4,185,443.00
Airport Fund Local Share	\$ 45,417.00	\$ 93,856.25	\$ 85,833.00	\$ 20,000.00	\$ 36,667.00	\$ 245,106.25

The Township's ability to leverage FAA & PA BOA funds with nominal local share matches enables significant purchasing power for the Airport to improve services at only 5.86% of the total cost



Fire & Sewer Fund



Fire Fund (Hydrant Tax) Adopted

Account Number	FY 2023 Actual	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Actuals	FY 2026 Adopted
FIRE FUND - REVENUES					
<i>Total Real Estate Taxes</i>	\$ 130,004.75	\$ 125,311.79	\$ 125,000.00	\$ 113,635.43	\$ 125,000.00
<i>Total Interest Earnings</i>	\$ 961.62	\$ 1,019.52	\$ 200.00	\$ 686.39	\$ 200.00
Total Fire Fund Revenues	\$ 130,966.37	\$ 126,331.31	\$ 125,200.00	\$ 114,321.82	\$ 125,200.00
FIRE FUND - EXPENDITURES					
<i>Total Fire Hydrants</i>	\$ 110,885.51	\$ 105,223.46	\$ 129,200.00	\$ 83,326.38	\$ 125,200.00
Total Fire Fund Expenditures	\$ 110,885.51	\$ 105,223.46	\$ 129,200.00	\$ 83,326.38	\$ 125,200.00
FIRE FUND Revenue Total:	\$ 130,966.37	\$ 126,331.31	\$ 125,200.00	\$ 114,321.82	\$ 125,200.00
FIRE FUND Expenditure Total:	\$ 110,885.51	\$ 105,223.46	\$ 129,200.00	\$ 83,326.38	\$ 125,200.00
Net Total FIRE FUND:	\$ 20,080.86	\$ 21,107.85	(4,000.00)	\$ 30,995.44	-



Sewer Fund Adopted

Account Number	FY 2023 Actual	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Actuals	FY 2026 Adopted
SEWER FUND - REVENUES					
<i>Total Interest Earnings</i>	\$ 1,565.85	\$ 1,552.73	\$ 1,000.00	\$ 1,016.09	\$ 1,000.00
<i>Total Gen Govt Charges For Services</i>	\$ 4,267.63	\$ 377.77	\$ -	\$ -	\$ -
<i>Total Miscellaneous Revenue</i>	\$ 378.98	\$ -	\$ -	\$ -	\$ -
<i>Total Budgeted Use of Beginning Cash</i>	\$ 11,179.47	\$ 2,822.52	\$ 6,500.00	\$ -	\$ 6,500.00
Total Sewer Fund Revenues	\$ 17,391.93	\$ 4,753.02	\$ 7,500.00	\$ 1,016.09	\$ 7,500.00
SEWER FUND - EXPENDITURES					
<i>Total Wastewater Collect & Treatment</i>	\$ 17,391.93	\$ 4,753.02	\$ 7,500.00	\$ 99.26	\$ 7,500.00
Total Sewer Fund Expenditures	\$ 17,391.93	\$ 4,753.02	\$ 7,500.00	\$ 99.26	\$ 7,500.00
SEWER FUND Revenue Total:	\$ 17,391.93	\$ 4,753.02	\$ 7,500.00	\$ 1,016.09	\$ 7,500.00
SEWER FUND Expenditure Total:	\$ 17,391.93	\$ 4,753.02	\$ 7,500.00	\$ 99.26	\$ 7,500.00
Net Total SEWER FUND:	\$ -	\$ -	\$ -	\$ 916.83	\$ -



Net Funds Summary



Net Funds Summary

- **FY25 Net Beginning Cash**
 - Unrestricted
 - General & Capital Improvement
 - Restricted
 - Open Space, Hydrant, Parks & Recreation, Sewer, ARPA, Liquid Fuels
 - Investment
 - Sewer Sale Investment Fund

	12/31/2021	12/31/2022	12/31/2023	12/31/2024
Total General Fund	\$ 3,847,431.80	\$ 3,511,949.92	\$ 2,586,094.38	\$ 2,693,840.72
Total Capital Improvement	\$ 5,470,409.78	\$ 4,807,307.55	\$ 3,785,765.80	\$ 4,699,773.45
Total Open Space	\$ 433,871.58	\$ 845,766.85	\$ 1,699,268.87	\$ 2,458,372.05
Total Hydrant	\$ 362,843.42	\$ 340,477.36	\$ 391,845.72	\$ 456,093.93
Total Airport	\$ 194,076.87	\$ 121,908.39	\$ 395,942.30	\$ 1,124,672.07
Total Parks & Recreation	\$ 189,052.27	\$ 87,502.46	\$ 192,110.71	\$ 284,506.55
Total Sewer Fund	\$ 449,438.94	\$ 652,047.73	\$ 618,297.22	\$ 621,899.65
Total Sewer Sale Investment Fund	\$ 22,011,412.65	\$ 22,000,000.00	\$ 22,854,742.70	\$ 22,316,162.37
Total ARPA	\$ 515,146.83	\$ 696,525.09	\$ 495,648.12	\$ -
Total Liquid Fuels	\$ 139,164.78	\$ 103,103.24	\$ 104,977.18	\$ 501,214.76
Total	\$ 33,612,848.92	\$ 33,166,588.59	\$ 33,124,693.00	\$ 35,156,535.55
Total Less Sewer Investment Fund	\$ 11,601,436.27	\$ 11,166,588.59	\$ 10,269,950.30	\$ 12,840,373.18
Total Less Restricted Funds	\$ 9,317,841.58	\$ 8,319,257.47	\$ 6,371,860.18	\$ 7,393,614.17



Net Funds Summary

	Total Revenue				
	FY 2025 Adopted	FY 2025 A1 Amended	FY 2026 Adopted	\$ Change	% Change
General Fund	\$ 8,179,084.51	\$ 8,179,084.51	\$ 9,101,175.46	\$ 922,090.95	11.27%
Capital Fund	\$ 1,620,384.29	\$ 3,165,627.69	\$ 2,092,850.39	\$ (1,072,777.30)	-33.89%
Airport Fund	\$ 4,055,848.00	\$ 4,055,848.00	\$ 3,061,622.05	\$ (994,225.95)	-24.51%
Open Space Fund	\$ 1,421,406.00	\$ 1,421,406.00	\$ 691,007.56	\$ (730,398.44)	-51.39%
Fire Fund	\$ 125,200.00	\$ 125,200.00	\$ 125,200.00	\$ -	0.00%
Sewer Fund	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
Total	\$ 15,409,422.79	\$ 16,954,666.20	\$ 15,079,355.46	\$ (1,875,310.74)	

	Total Expenditures				
	FY 2025 Adopted	FY 2025 A1 Amended	FY 2026 Adopted	\$ Change	% Change
General Fund	\$ 8,179,084.51	\$ 8,179,084.51	\$ 9,101,175.46	\$ 922,090.95	11.27%
Capital Fund	\$ 1,618,784.29	\$ 3,164,027.69	\$ 2,092,850.39	\$ (1,071,177.30)	-33.85%
Airport Fund	\$ 3,325,384.36	\$ 3,325,384.36	\$ 2,943,406.39	\$ (381,977.97)	-11.49%
Open Space Fund	\$ 1,125,316.25	\$ 1,125,316.25	\$ 361,358.12	\$ (763,958.13)	-67.89%
Fire Fund	\$ 129,200.00	\$ 129,200.00	\$ 129,200.00	\$ -	0.00%
Sewer Fund	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
Total	\$ 14,385,269.41	\$ 15,930,512.81	\$ 14,635,490.37	\$ (1,295,022.45)	



FY26-30 Capital Improvement Plan



General Government



Administration - Policy



Comprehensive Plan Update NEW GARDEN TOWNSHIP - CHESTER COUNTY, PA



June 12, 2018

Resource Conservation	
Resource Protection <ul style="list-style-type: none"> ✓ Greatest protections for natural resource ✓ Lands under conservation easement ✓ Larger vacant lands envisioned to be preserved ✓ White Clay Creek and Broad Run ✓ Potential TDR Sending Areas 	Site Sensitive Development <ul style="list-style-type: none"> ✓ Low density residential ✓ Mushroom industry ✓ Municipal and community uses ✓ Parkland, trails, and open space ✓ Development is intended to maximize protection of "mother nature" ✓ Potential TDR Sending Areas
Growth Areas	
Village Mixed Use <ul style="list-style-type: none"> ✓ Reuse of historic structures ✓ Infill and redevelopment opportunities for mixed-use ✓ Higher density and multifamily housing ✓ First floor commercial along Newark Road and Baltimore Pike ✓ Potential TDR Receiving Area 	Village Residential <ul style="list-style-type: none"> ✓ Primarily residential uses ✓ Traditional neighborhood design elements ✓ Maintain connected road network ✓ Variety of housing types with common open space ✓ Potential TDR Receiving Area
Suburban Residential <ul style="list-style-type: none"> ✓ Existing suburban development and infill of similar character ✓ Limited opportunities for residential infill similar to existing ✓ Enhance walkability through sidewalk and trail connections 	Small Scale Mixed Use <ul style="list-style-type: none"> ✓ Redevelopment of the PRET site with a variety of residential, commercial and recreational uses that are interconnected and have a coherent character ✓ Avoid strip center, large format "big boxes", and large areas of surface parking ✓ Potential TDR Receiving Area
Economic Development <ul style="list-style-type: none"> ✓ Variety of commercial, industrial, office, and intensive agricultural uses ✓ High tech encouraged ✓ Larger scale and more intensive uses, (excluding agricultural uses), intended for Baltimore Pike ✓ Neighborhood commercial uses at Newark Rd and Rt. 41 	Planned Development District <ul style="list-style-type: none"> ✓ Commercial and industrial uses that complement and build upon the NG Airport ✓ Includes recreational and community amenities ✓ Designed as part of a campus environment with pedestrian links to Toughkenamon ✓ Potential TDR Receiving Area

Project Description: Comprehensive Plan Update

Total Cost: \$100,000.00

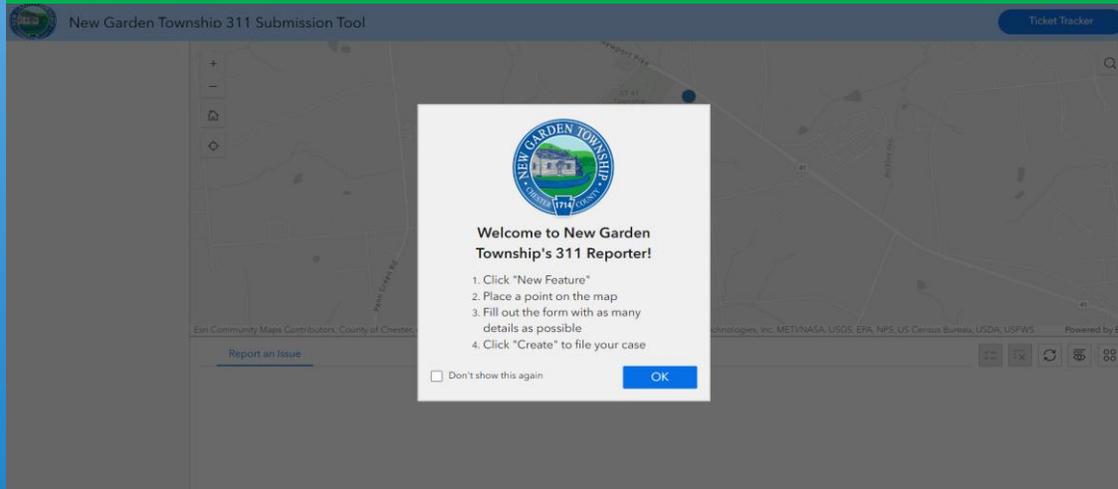
Timeline: FY 2028

Justification: Many of the Township's guiding policies such as the Zoning Ordinance, Act 209, Fiscal Policy, and updated list of strategic priorities are subject to changes over the course of a decade since the adoption of the 2018 Comprehensive Plan. The recommendation is to seek full alignment of all structural policies to better facilitate future priorities based on a renewed mission, vision, goals, and outcomes as set forth by the updated Comprehensive Plan.

Comprehensive Plan Justification:

Comprehensive Plans are governed by the Pennsylvania Municipalities Planning Code (MPC), which specifies the topic areas (housing, transportation, historic resources, etc.) and adoption process, and requires that such plans be reviewed every ten (10) years, and, as needed, updated.

Technology – Software



Project Description: GIS Enhancements

Total Cost: \$30,000.00

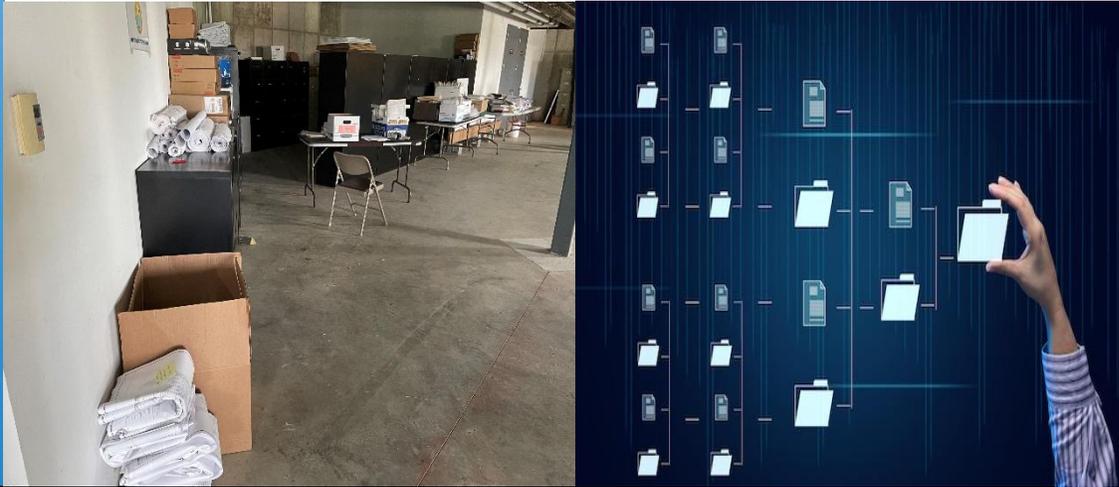
Timeline: FY 2026

Justification: The ability to utilize ongoing GIS enhancements increases staff capabilities and efficiencies for information gathering, reporting, and public communication. This minimizes staff workload and benefits the community for the Township to provide higher-level data-driven outputs that are better organized and visually based through maps and informational dashboards.

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

Technology – Software



Project Description: Digital Record Keeping

Total Cost: \$220,000.00

Timeline: FY 2027

Justification: Township files include land development plans, construction plans, and permits. The majority of these documents are paper copies and filed throughout Town Hall. Response to Right to Know requests is limited by law. The ability to find any achieved files is a daunting task, consuming staff time. These costs are to begin in 2024 and into the future. Archived files should be digitized but is a much larger project and would require additional scoping.

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

Technology - Hardware



Project Description: Electronic Content Management System (ECMS)

Total Cost: \$2,600.00 in FY25; \$13,000.00 over 5 years. (5-year lease)

Timeline: FY 2026-30

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

Justification: Township files include land development plans, construction plans, and permits. The majority of these documents are paper copies and filed throughout Town Hall. Response to Right to Know requests is limited by law. The ability to find any archived files is a daunting task, consuming staff time. These costs are to begin in 2024 and into the future. Archived files should be digitized but is a much larger project and would require additional scoping.

Technology – Hardware



Project Description: Technology Enhancements

Total Cost: \$11,500.00

Timeline: FY 2026

Justification: Cybersecurity & capacity enhancements:

- Switch Replacements
- MDR Upgrade (threat management)
- Main Site Firewall Licensing Upgrade
- Sophos Firewall – Airport & Public Works
 - Incl. Firewall Install (labor)
- Barracuda Mail Archiver - Installation and Training
- Sophos Phishing Training Monthly Management
- Resource Management Software

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

General Services – Fleet



Project Description: Enterprise Fleet Lease Program

Total Cost: \$50,530.44 in FY26; \$267,811.32 over 5 years.

**Est. increase to \$58,110.00 p/ year in FY29*

Timeline: FY 2026-30

• Administration	Nissan Sentra	\$5,854.32
• Comm Dev & Safety	Nissan Sentra	\$5,854.32
• Comm Dev & Safety	Dodge Ram 1500	\$12,454.80
• Comm Dev & Safety	Nissan Rogue	\$8,453.76
• Public Works	Dodge Ram Promaster 1500	\$12,058.92
• Airport	Nissan Sentra	\$5,854.32

Justification: The Township leverages a modern equity-based fleet replacement program to consistently replace vehicles as a high depreciation asset to avoid:

- Ad-hoc replacement
- Maintain operational capacity

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

General Services – Facilities



Project Description: Town Hall Parking Lot

Total Cost: \$140,000.00

Timeline: FY 2027

Justification: The Town Hall parking lot has significant issues such as cracks, buckling, and missing sections, that create public safety issues for residents utilizing the facility. The lot has not been resurfaced since its original implementation in 2004.

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

Parks and Open Space



Parks & Open Space – Equipment Financing



Project Description: Parks & Open Space Equipment

Total Cost: \$14,851.60; \$74,258.00 over 5 years

Timeline: FY 2026-30

- Capital Fund (34%) – \$14,851.60; \$74,258.00 over 5 years
- Open Space Fund (66%) – \$28,544.47; \$142,722.36 over 5 years

Total Financed Amount:

- F550 Heavy Equipment Vehicle – \$34,044.72 in FY 26; \$170,223.60 over 5 years
- John Deere Tractor – \$9,204.48 in FY 26; \$46,022.40 over 5 years

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

Parks & Open Space – Mower



Project Description: Kubota ZD1211 Zero-turn Commercial Mower

Total Cost: \$17,221.70

- Capital Fund (34%) – \$5,855.38
- Open Space Fund (66%) – \$11,366.32

Timeline: FY 2026

Justification: To efficiently maintain trails, open fields, and recreational areas. This equipment will enhance the department's ability to keep public spaces safe, attractive, and accessible for community use while reducing independence on property maintenance contractors.

Comprehensive Plan Justification:

Provide residents with an integrated network of greenways and trails that promote health and wellness and provide for safe, bike and pedestrian connections between neighborhoods, natural areas, schools, commercial districts and cultural and recreational facilities, as well as provide valuable corridors for wildlife and habitat diversity.

Parks & Open Space – Tractor Equip.



Pallet Fork



Root Grapple

Project Description: 4052M Tractor Attachments

Total Cost: \$18,500.00

- Capital Fund (34%) – \$6,290.00
- Open Space Fund (66%) – \$12,210.00

Timeline: FY 2026

Justification: Trail & grounds maintenance. Adding this equipment will improve general trail conditions and response time for clean-up of fallen trees in parks & open spaces – eliminating rental costs and the need to schedule use of borrowed equipment.

Comprehensive Plan Justification:

Provide residents with an integrated network of greenways and trails that promote health and wellness and provide for safe, bike and pedestrian connections between neighborhoods, natural areas, schools, commercial districts and cultural and recreational facilities, as well as provide valuable corridors for wildlife and habitat diversity.



Auger



Backhoe

Parks Only – NGP Fitness Equip.



Project Description: Burke outdoor fitness equipment

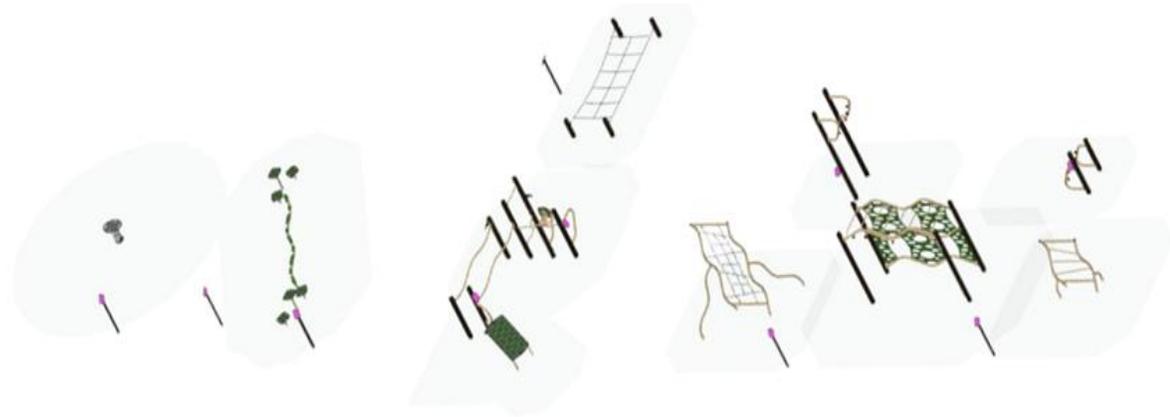
Total Cost: \$102,055.00

Timeline: FY 2027

Justification: Existing equipment is rusting and in disrepair. Cited in community survey open ended comments as being an area that needs attention.

Comprehensive Plan Justification:

Provide residents with an integrated network of greenways and trails that promote health and wellness and provide for safe, bike and pedestrian connections between neighborhoods, natural areas, schools, commercial districts and cultural and recreational facilities, as well as provide valuable corridors for wildlife and habitat diversity.



Public Works



Public Works – Equipment Summary



Project Description: Public Works Equipment

Total Cost: \$57,519.72 in FY 26; \$287,598.60 over 5 years

Timeline: FY 2026-30

Financed Vehicles:

- Service Vehicle – \$21,731.52 in FY 26; \$108,657.60 over 5 years
- Road Bank Mower – \$36,707.68 in FY 26; \$178,941.00 over 5 years

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

Public Works – Equipment



Project Description: Equipment Trailer & Misc. Equipment

Total Cost: \$35,000.00

Timeline: FY 2026

Justification: In recent years, Public Works has needed to borrow or rent trailers to get the larger sections of pipe to job sites. Additionally, with the potential purchase of a larger excavator, staff will require a larger trailer for transportation.

Saw/cart/water tank and blower would be additions to our existing equipment to speed up cleanup, road/pipe work, and better allow for equipment downtime and maintenance.

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

Public Works – Equipment



Project Description: Excavator

Total Cost: \$150,000.00

Timeline: FY 2026

Justification: We have found countless uses for our smaller excavator purchased in 2017. On numerous occasions, we have found the need for a larger excavator due to their versatility. As a result, we have rented one many times which delays us in maintaining our infrastructure in a timely manner.

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

Public Works – Equipment



Project Description: Front Loader Replacement

Total Cost: \$195,000.00

Timeline: FY 2027

Justification: Refurbishing/rebuilding this piece of equipment is the best way to go in our opinion. They will take our machine and will completely strip it down and replace all major components (engine, transmission, hydraulic pump/lines) with new/rebuilt ones. We should get a full warranty with the rebuild machine and the machine will look like it did when new back in 2005. Additionally, compared to a new machine, this machine has far less electronics on it and the new electronics and emission controls are proving to be extremely problematic.

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

Public Works – Equipment



Project Description: Small Dump/Plow Truck

Total Cost: \$130,000.00

Timeline: FY 2028

Justification: In recent years, Public Works has spent over \$40,000 to keep the current 2010 F-550 in operation. With constant maintenance costs and downtime, the truck is unreliable, and staff are always changing work schedules/plans due to the truck being unavailable.

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

Public Works – Storm Water



Project Description: Wilkinson Drive Pipe Cleaning & Outfall Grading

Total Cost: \$396,500.00

Timeline: FY 2027-28

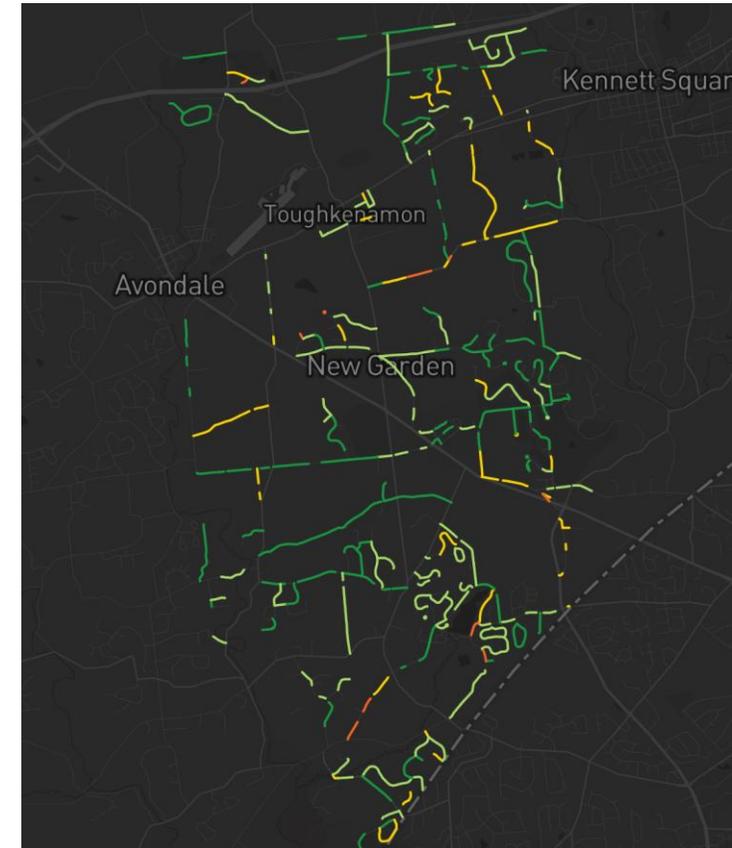
Justification: Debris has settled in the swale causing additional debris to partially clog the pipe as well. The reduced capacity of the pipe could potentially cause the roadway to be damaged in a heavy rain event. Regrading the swale and cleaning out the pipe would restore capacity as well as allow us to inspect the pipe to determine if replacement/repair is needed.

Comprehensive Plan Justification:

Maintain Township owned transportation infrastructure, including roads, bridges, traffic signals, and the New Garden Flying Field.

Public Works – Paving Overview

- In all, New Garden Township has 60+ miles of Township-managed roadways which are divided into 167 different segments.
- Bi-annually, the Township uses RoadBotics which is a road condition analysis program that leverages an aggregated database of all roads within their system (not just New Garden or other municipalities within PA, but their total nationwide database) and provides a score p/ segment based on a 1-5 scale (5 being worst)
- Township leverages this data to formulate a 5-year capital paving strategy to address the most critical needs for the entire Township
- The last RoadBotics assessment was in 2024, an update is planned for early fall 2026
- The score is for the entire segment, not just the “hot spots”
- The Township does not chase “hot spots” as determination to pave an entire segment
- Resident requests are appreciated but do not determine final decision-making



Public Works – Paving Calculations

Cost for Paving (20' wide Road)					
Distance (mile)	Distance (feet)	2" Mill	2.5" 19mm Level	1.5" 9.5mm	Total
1/4 Mile	1,320	\$9,239.99	\$45,927.92	\$30,213.30	\$85,381.21
1/2 Mile	2,640	\$18,480.01	\$91,854.78	\$60,426.70	\$170,761.49
3/4 Mile	3,960	\$27,720.00	\$137,782.70	\$90,640.00	\$256,142.70
1 Mile	5,280	\$36,959.99	\$183,710.62	\$120,853.30	\$341,523.91

Cost for Tar/Chip/Fog Seal		
Distance (mile)	Distance (feet)	Tar/Chip and Fog Seal
1/4 Mile	1,320	\$19,770.67
1/2 Mile	2,640	\$39,541.33
3/4 Mile	3,960	\$59,312.00
1 Mile	5,280	\$79,312.00

Cost for Base Repair (6' wide)			
Distance (mile)	Distance (feet)	6" Mill & Fill w/ 25mm	10" Mill & Fill w/ 5" 2A Stone and 5" 25mm
1/4 Mile	1,320	\$89,854.00	\$102,608.00
1/2 Mile	2,640	\$179,168.00	\$205,216.00
3/4 Mile	3,960	\$268,752.00	\$307,824.00
1 Mile	5,280	\$358,336.00	\$410,432.00

- New Garden maintains roughly 62 miles of roadway
- Average pavement life expectancy is 20 years
- Should be paving about 3 miles of roadway each year
- When paving we also have to look at other infrastructure such as storm water pipes, inlets and other utilities (gas, water, sewer) to determine what repair/replacement, if any, is needed before paving
- Surface milling helps reshape the road and gives the new asphalt a better surface to adhere to
- Leveling course (19mm) fills in low spots and pitches the road surface to allow positive drainage of storm water. It also gives the road a little structure
- Wearing course (9.5mm) utilizes small stone that gives a nice smooth and quiet ride. The small stone allows the material to be placed thinner to tie joints in better, again improving ride quality

Total Cost (Paving with Base Repair)			
Distance (mile)	Distance (feet)	Paving Cost w/ 6" Mill & Fill	Paving Cost w/ 10" Mill & Fill
1/4 Mile	1,320	\$174,965.21	\$187,989.21
1/2 Mile	2,640	\$349,929.49	\$375,977.49
3/4 Mile	3,960	\$524,894.70	\$563,966.70
1 Mile	5,280	\$699,859.91	\$751,955.91

****All costs based on 2025 bids!!****



Public Works – Paving: FY 2026

Road	Segment	Process	Distance (miles)	Cost
Hillendale	Thompson to Scarlett	Mill, Widen, Base Repair, Level, Wearing	0.7	\$616,032.00
New Garden	Route 41 to Newark (Penn Green side)	Mill, Widen, Base Repair, Level, Wearing	0.74	\$651,250.00
Old Limestone	Entire length	Mill, Widen, Base Repair, Level	0.47	\$332,421.25
Total			1.91	\$1,599,703.25



Public Works – Paving: FY 2026



Project Description: FY 2026 Paving Program

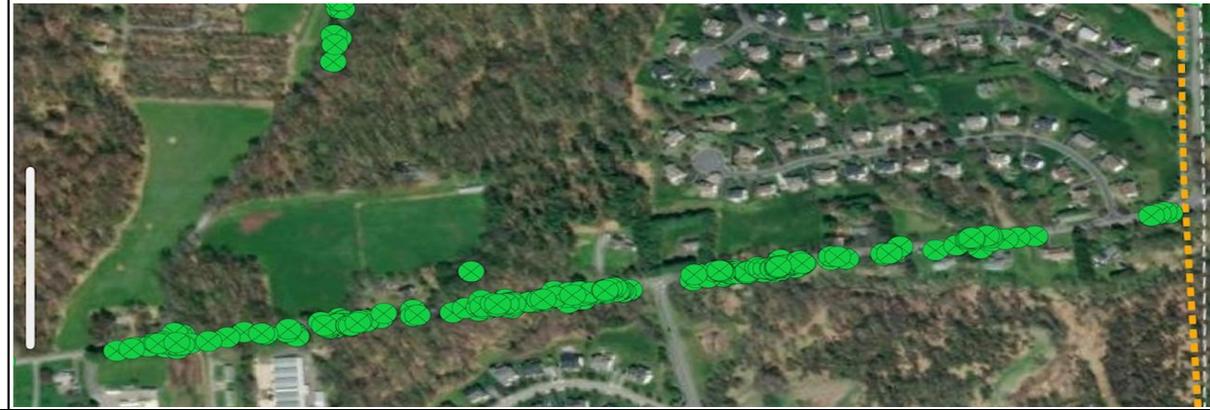
Total Cost: \$1,599,703.25

Timeline: FY 2026

Justification: Utilizing RoadBotics, TWP GIS, and visual inspections we determine which roads need attention and what the best process is. From community survey, 48% were dissatisfied with road conditions and 80% rated condition of Township roadways as top 3 priorities.

Comprehensive Plan Justification:

Provide a safe and efficient multimodal transportation network that supports the movement of people and goods, promotes economic and community development, and reflects the character of the Township.

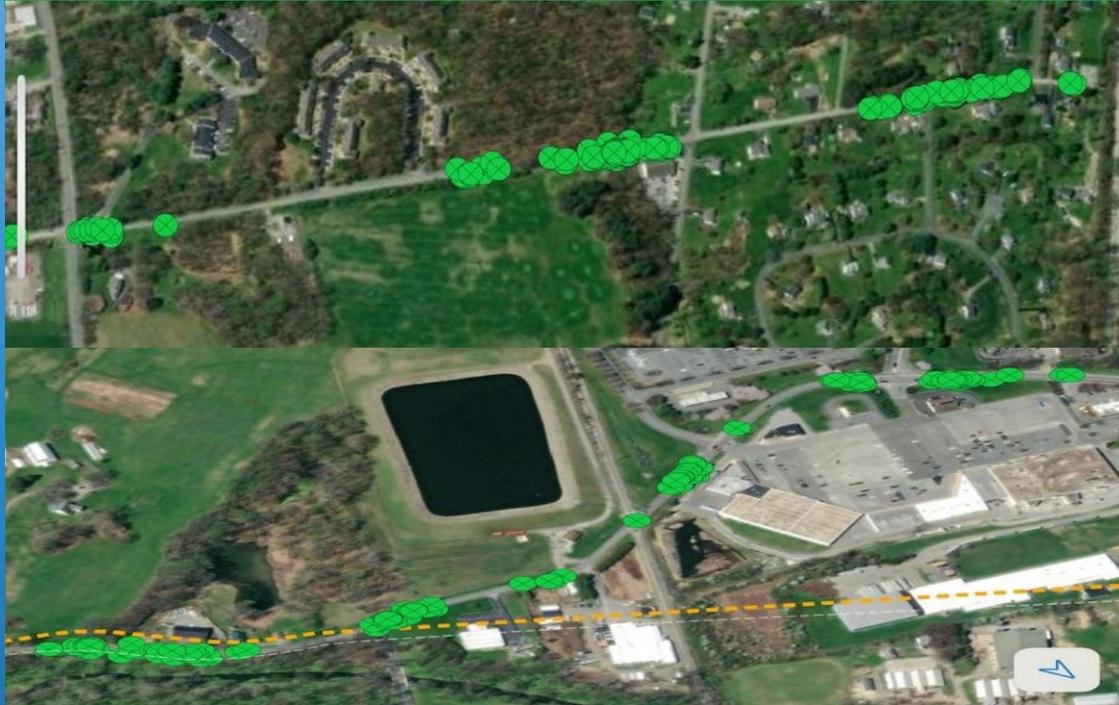


Public Works – Paving: FY 2027

Road	Segment	Process	Distance (miles)	Cost
Scarlett	Cypress to paving joint	Mill, Widen, Base Repair, Level, Wearing	0.6	\$604,303.70
Polo	Entire Length	Mill, Base Repair, Level, Wearing	0.74	\$406,566.05
Cedar Spring	Entire Length	Mill, Base Repair, Level, Wearing	0.68	\$364,860.10
Old Limestone	Entire Length	Tar/Chip/Fog Seal	0.47	\$53,475.00
		Total	1.34	\$1,429,204.85



Public Works – Paving: FY 2027



Project Description: FY 2027 Paving Program

Total Cost: \$1,429,204.85

Timeline: FY 2027

Justification: Utilizing RoadBotics, TWP GIS, and visual inspections we determine which roads need attention and what the best process is. From community survey, 48% were dissatisfied with road conditions and 80% rated condition of Township roadways as top 3 priorities.



Comprehensive Plan Justification:

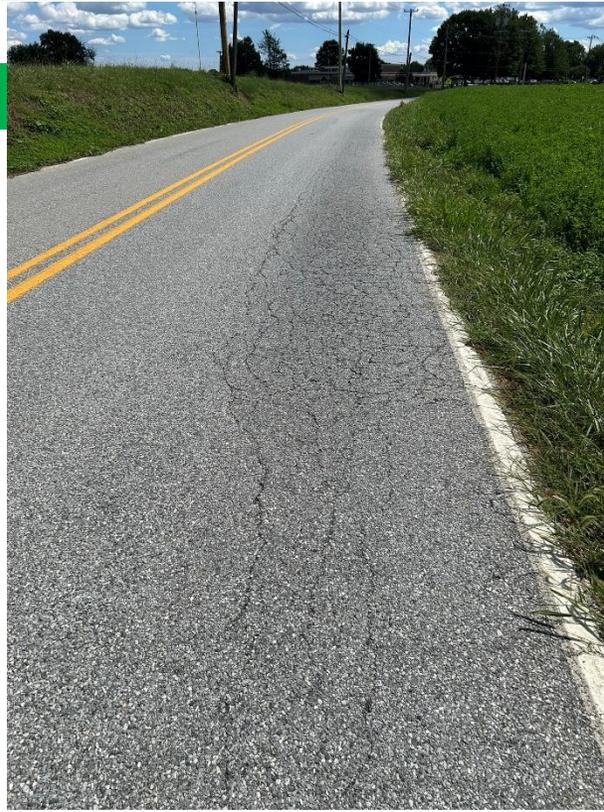
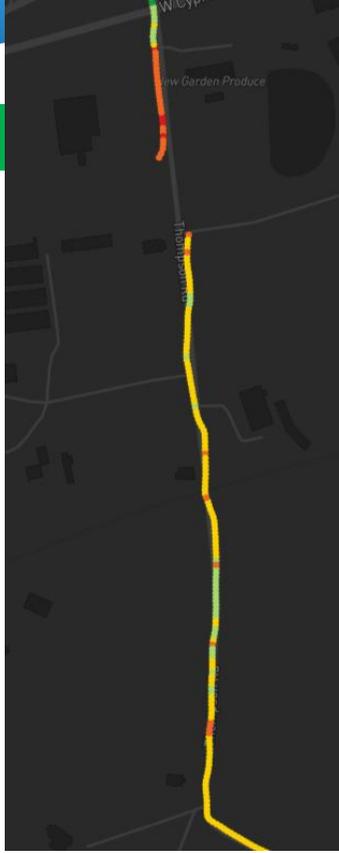
Provide a safe and efficient multimodal transportation network that supports the movement of people and goods, promotes economic and community development, and reflects the character of the Township.

Public Works – Paving: FY 2028

Road	Segment	Process	Distance (miles)	Cost
New Garden	Newark Rd to Route 41 (School side)	Mill, Base Repair, Level, Wearing	0.68	\$743,579.18
Thompson	Entire Length	Mill, Widen, Base Repair, Level, Wearing	0.38	\$388,274.48
Rocky Springs	Entire Length	Mill, Base Repair, Level	0.18	\$85,000.08
Total			1.24	\$1,216,853.74



Public Works – Paving: FY 2028



Project Description: FY 2028 Paving Program

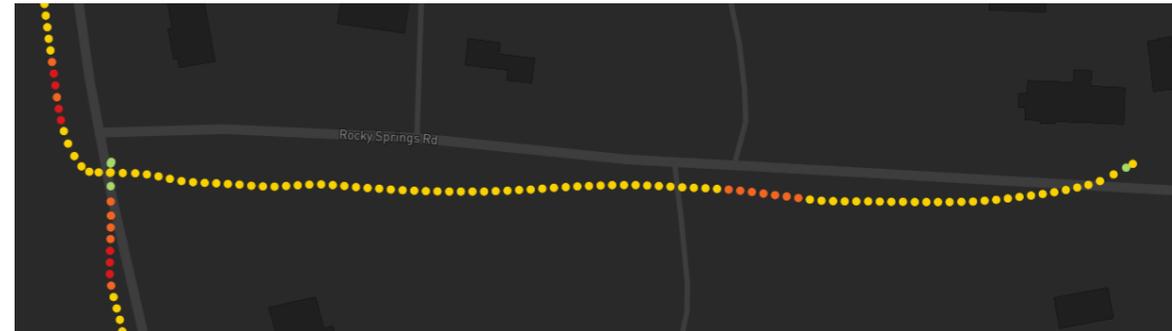
Total Cost: \$1,216,853.74

Timeline: FY 2028

Justification: Utilizing RoadBotics, TWP GIS, and visual inspections we determine which roads need attention and what the best process is. From community survey, 48% were dissatisfied with road conditions and 80% rated condition of Township roadways as top 3 priorities.

Comprehensive Plan Justification:

Provide a safe and efficient multimodal transportation network that supports the movement of people and goods, promotes economic and community development, and reflects the character of the Township.

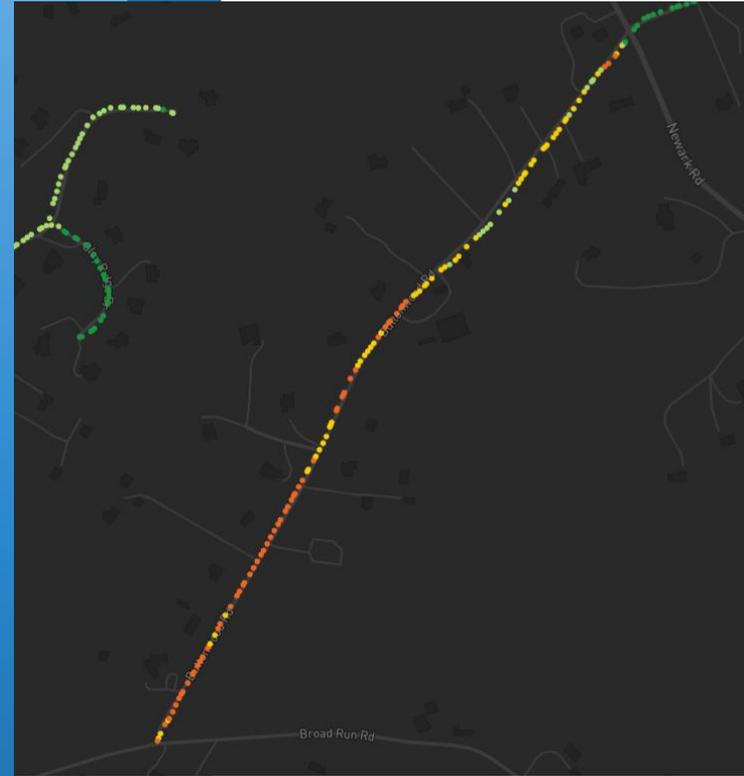


Public Works – Paving: FY 2029

Road	Segment	Process	Distance (miles)	Cost
Southwood	Entire Length	Mill, Base Repair, Level, Wearing	0.76	\$538,613.44
Buttonwood	Newark to Broad Run (State side)	Mill, Base Repair, Level, Wearing	0.64	\$385,648.60
Bucktoe	Sharp Rd to Kennett Township line	Mill, Base Repair, Level, Wearing	0.17	\$104,192.68
Hartefeld	Entire Length	Mill, Base Repair, Wearing	0.72	\$432,693.46
Rocky Springs	Entire Length	Mill, Base Repair, Level	0.18	\$25,575.00
Total			2.47	\$1,486,723.18



Public Works – Paving: FY 2029



Project Description: FY 2029 Paving Program

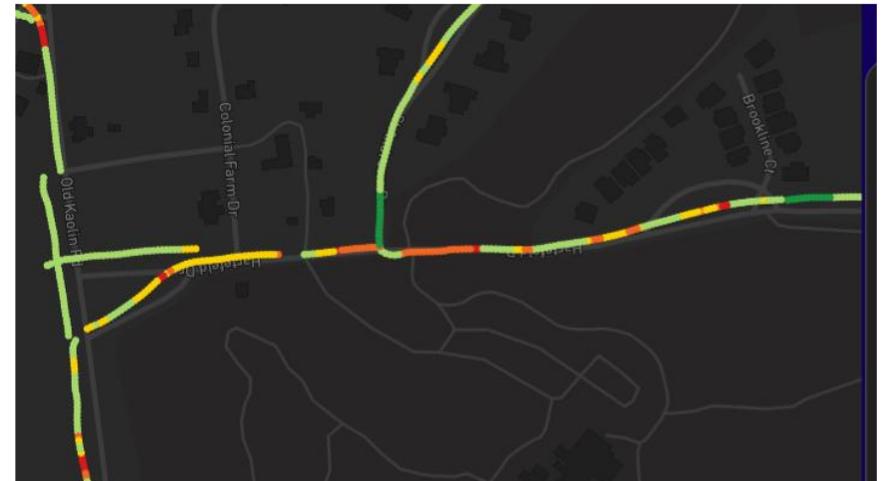
Total Cost: \$1,486,723.18

Timeline: FY 2029

Justification: Utilizing RoadBotics, TWP GIS, and visual inspections we determine which roads need attention and what the best process is. From community survey, 48% were dissatisfied with road conditions and 80% rated condition of Township roadways as top 3 priorities.

Comprehensive Plan Justification:

Provide a safe and efficient multimodal transportation network that supports the movement of people and goods, promotes economic and community development, and reflects the character of the Township.



Public Works – Paving: FY 2030

Road	Segment	Process	Distance (miles)	Cost
Broad Run	Buttonwood to Sewer Plant	Mill, Base Repair, Level, Wearing	0.74	\$639,755.33
Auburn	Entire Length	Mill, Base Repair, Level, Wearing	0.44	\$381,155.01
Total			1.18	\$1,020,910.34



Public Works – Paving: FY 2030

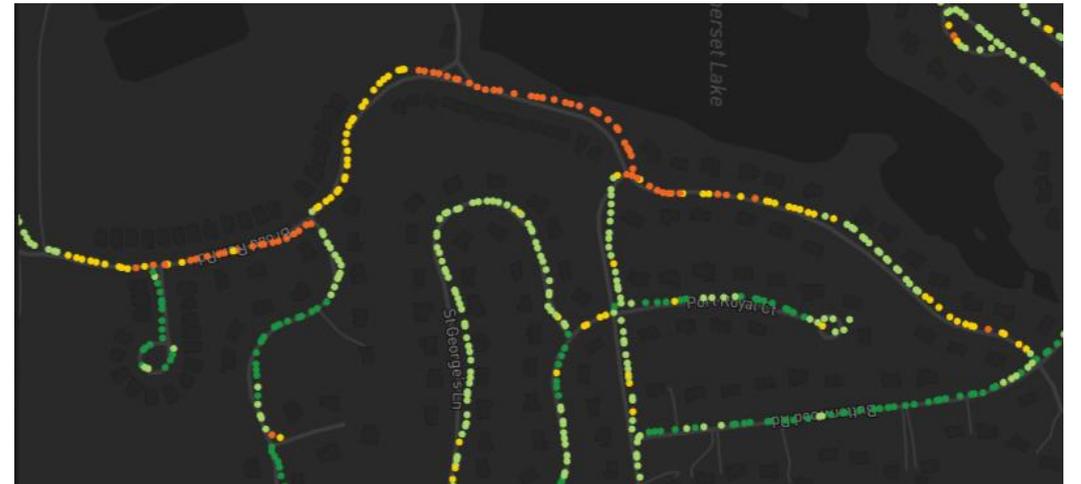


Project Description: FY 2030 Paving Program

Total Cost: \$1,020,910.34

Timeline: FY 2030

Justification: Utilizing RoadBotics, TWP GIS, and visual inspections we determine which roads need attention and what the best process is. From community survey, 48% were dissatisfied with road conditions and 80% rated condition of Township roadways as top 3 priorities.



Comprehensive Plan Justification:

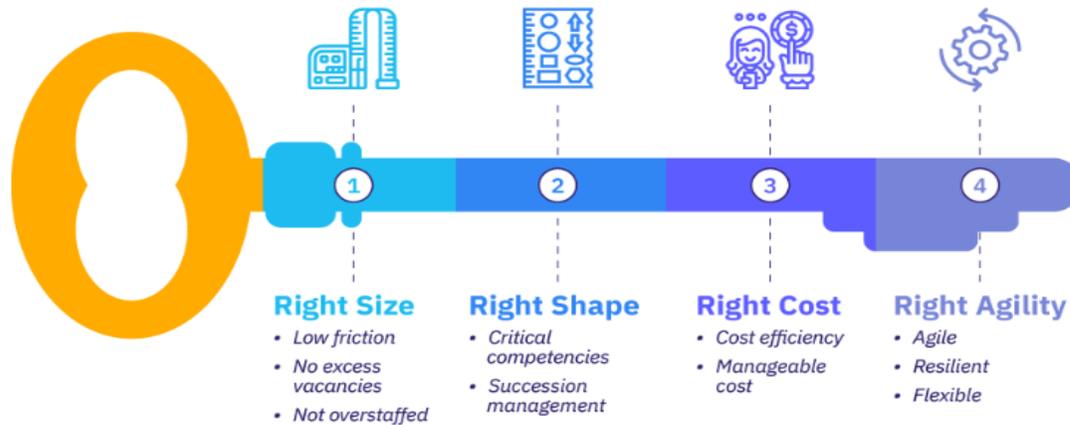
Provide a safe and efficient multimodal transportation network that supports the movement of people and goods, promotes economic and community development, and reflects the character of the Township.

Future CIP Projects – TBD (Unfunded)



Administration – Policy

4 Criteria of Strategic Workforce Planning



Project Description: HR Analysis – Staffing & Benefits

Total Cost: \$50,000.00

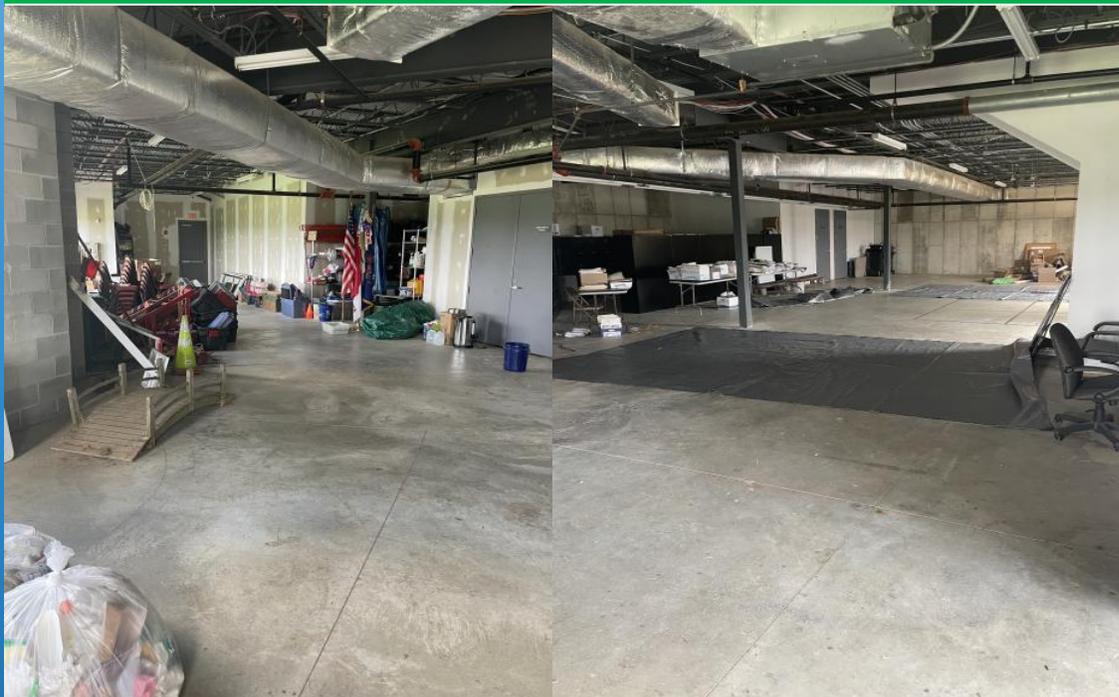
Timeline: TBD

Justification: New Garden has yet to perform a staffing analysis to support the facilitation of a long-term personnel wage/benefits strategy for the Township. An HR Analysis helps identify and project the personnel needs and costs associated with staffing the organization and all departmental functions appropriately, based on the needs of the community.

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

General Services – Facilities



Project Description: Town Hall Basement

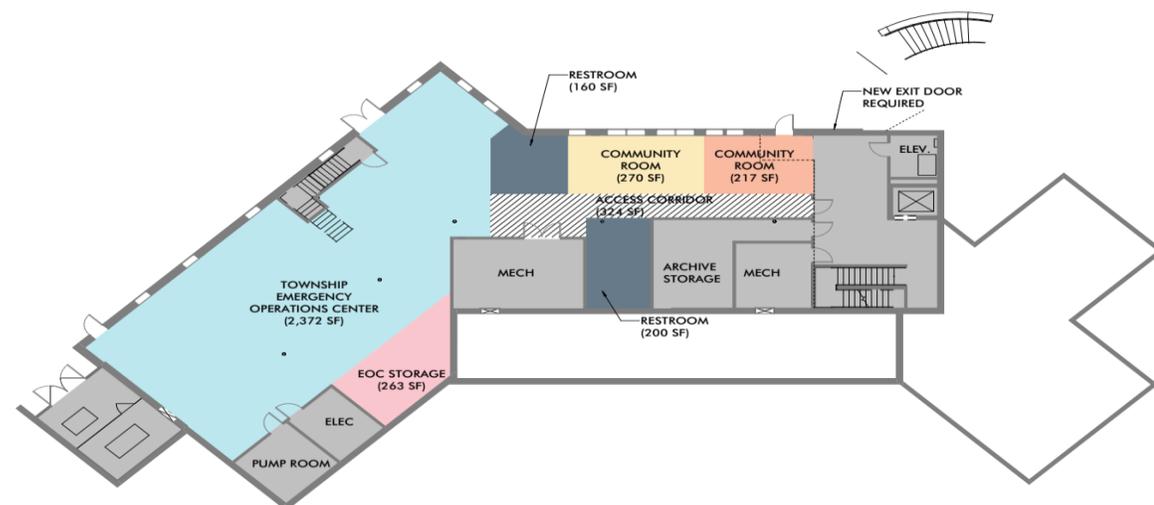
Total Cost: \$1,375,000.00

Timeline: TBD

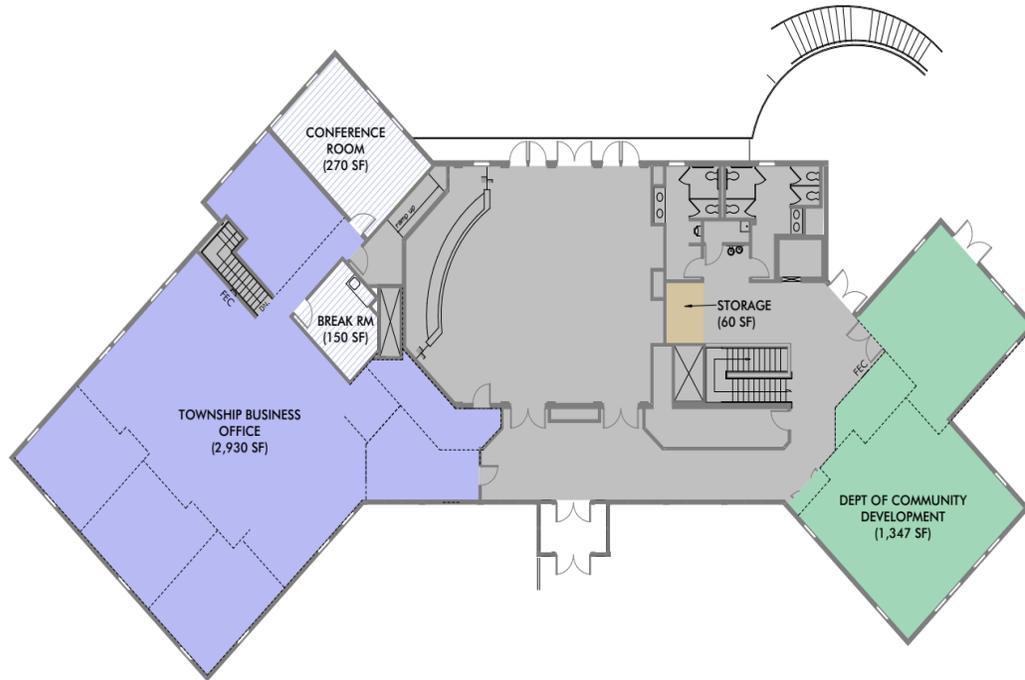
Justification: The Township lacks emergency management capacity in the form of a local response center (i.e. community resource center) to serve as a scaled EOC, mass casualty, heating/cooling, and logistics.

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.



General Services – Facilities



Project Description: Town Hall Renovations

Total Cost: \$1,708,000.00

- Phase 1 (CD&S Wing) – \$491,000.00
- Phase 2 (Admin Wing) – \$1,217,000.00

Timeline: TBD

Justification: Staff is pre-planning for potential FTE capacity demands to provide current and foreseen services to taxpayers. The Township anticipates or currently needs to address the following considerations in pursuit of this goal:

- Planning for growth
- Creating a modern workspace
- Modernization of Audio-Visual equipment and technology access
- Storage solutions
- Optimization of square footage

Comprehensive Plan Justification:

Provide effective and efficient Township administration, facilities, and services that support development in appropriate areas, is responsive and respectful of resident needs, ensures public safety, and operates with fiscal soundness.

Public Works – Storm Water



Project Description: Broad Run Restoration (Upper & Lower)

Total Cost: \$390,000.00 (Lower Only)

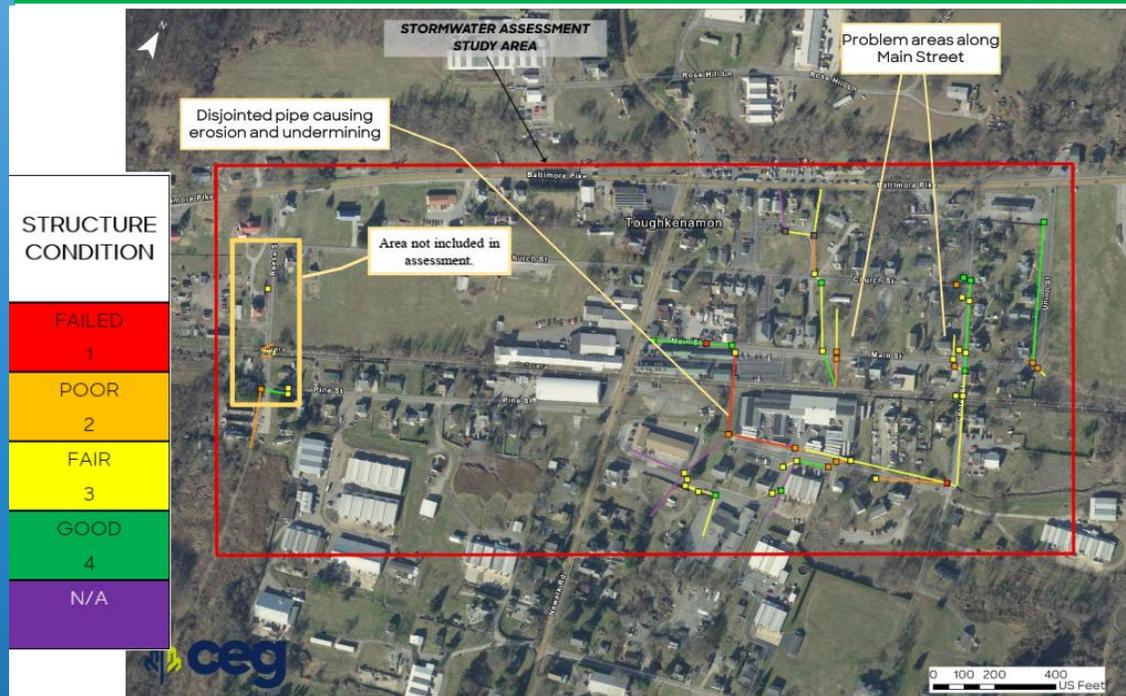
Timeline: TBD

Justification: The section of the Broad Run that flows through NG Hills is subject to extensive erosion that has a net impact on sediment deposits to Somerset Lake. Additionally, there is another opportunity to reduce sediment along the track of the Eastern Branch of the Red Clay Creek watershed, located at the Township owned Loch Nairn golf course, which provides two scaled projects that dramatically improve water quality at a reduced cost with each site located on public property.

Comprehensive Plan Justification:

Maintain Township owned transportation infrastructure, including roads, bridges, traffic signals, and the New Garden Flying Field.

Public Works – Storm Water



Project Description: Toughkenamon Stormwater Infrastructure

Total Cost: \$790,350.00 to \$4,099,885.00

Timeline: TBD

Justification: The Toughkenamon community has been experiencing floodings and deterioration of storm drains and associated infrastructure. Proposed conditions alternatives were developed and modeled with pipes and inlets systematically upgraded to achieve capacity and alleviate inlet overtopping. Each alternative was evaluated for infrastructure conditions and cost estimates were prepared. The cost estimates include removal of existing and installation of new storm drains and structures, pavement restoration, traffic control, engineering/design fees, permitting fees, and construction administration.

Comprehensive Plan Justification:

Reenergize Toughkenamon into a village with a variety of restaurants and shops that serve the local community, a diversity of housing options for all ages, and attractive open spaces and streetscapes that welcome visitors and residents to the heart of New Garden Township.

FY26-30 Open Space Fund Projects



Open Space – Smedley Preserve



Project Description: Relocation of pedestrian crossing and addition of traffic calming solutions.

Total Cost: \$400,000.00

- DCED Grant \$280,000.00
- Local Match \$120,000.00

Timeline: FY 2026

Justification: Based on this evaluation, we recommend providing the Church Road pedestrian crossing at the location of the existing golf cart crossing. The crossing is not recommended at the location of the intersection of Church Road/McCue Road, since the intersection does not satisfy warrants for all-way stop control. With the recommendation to provide the pedestrian crossing in the location of the existing golf cart crossing, we recommend traffic calming improvements in this area to slow traffic and enhance motorist awareness of the pedestrian crossing.

Comprehensive Plan Justification:

Provide residents with an integrated network of greenways and trails that promote health and wellness and provide for safe, bike and pedestrian connections between neighborhoods, natural areas, schools, commercial districts and cultural and recreational facilities, as well as provide valuable corridors for wildlife and habitat diversity.

Open Space – Smedley Preserve



Project Description: Creation of Preserve Main Entrance Drive, Signage and improvement of site lines

Total Cost: \$150,000.00

Timeline: FY 2027

Justification: The preserve is currently “open to the public” without an access drive or public parking. The preserve entrance & parking should be prioritized to provide true public access – allowing residents and neighbors access to the preserve while efforts to realize a phased rehabilitation plan continue.

Comprehensive Plan Justification:

Provide residents with an integrated network of greenways and trails that promote health and wellness and provide for safe, bike and pedestrian connections between neighborhoods, natural areas, schools, commercial districts and cultural and recreational facilities, as well as provide valuable corridors for wildlife and habitat diversity.

Open Space – Smedley Preserve



Project Description: Main drive, parking lots, maintenance garage access road, gates, signage, benches, picnic tables, restroom (TBD).

Total Cost: \$1,200,000.00

Timeline: FY 2027-28

Justification: The preserve is currently “open to the public” without an access drive or public parking. The preserve entrance & parking should be prioritized to provide true public access – allowing residents and neighbors access to the preserve while efforts to realize a phased rehabilitation plan continue.

Comprehensive Plan Justification:

Provide residents with an integrated network of greenways and trails that promote health and wellness and provide for safe, bike and pedestrian connections between neighborhoods, natural areas, schools, commercial districts and cultural and recreational facilities, as well as provide valuable corridors for wildlife and habitat diversity.

Open Space – Smedley Preserve

(Supporting implementation of key Phase I & II Master Plan goals)

Multimodal Transportation Grant

(Phase I – Pedestrian crossing)

\$476,160.00 Grant

\$142,848.00 30% Township Match

Grant Awarded

03/2025

\$300,000.00

DCED-Greenways, Trails and Recreation Program

(Phase I – Hazard Trees, Bridge Replacements, Wayfinding, Fencing)

\$250,000.00 Grant

\$61,075.00 15% Township Match

Application Summited 05/30/2025

Award announcement 09/2025

LSA Grant

(Phase II – Entrance, Parking, Restroom, Signage)

\$1M Grant

No Township Match

Application Summit date 11/30/2024

Award announcement 09/2025

Smedley Preserve Total Project

\$4,384,104.25-Project Cost

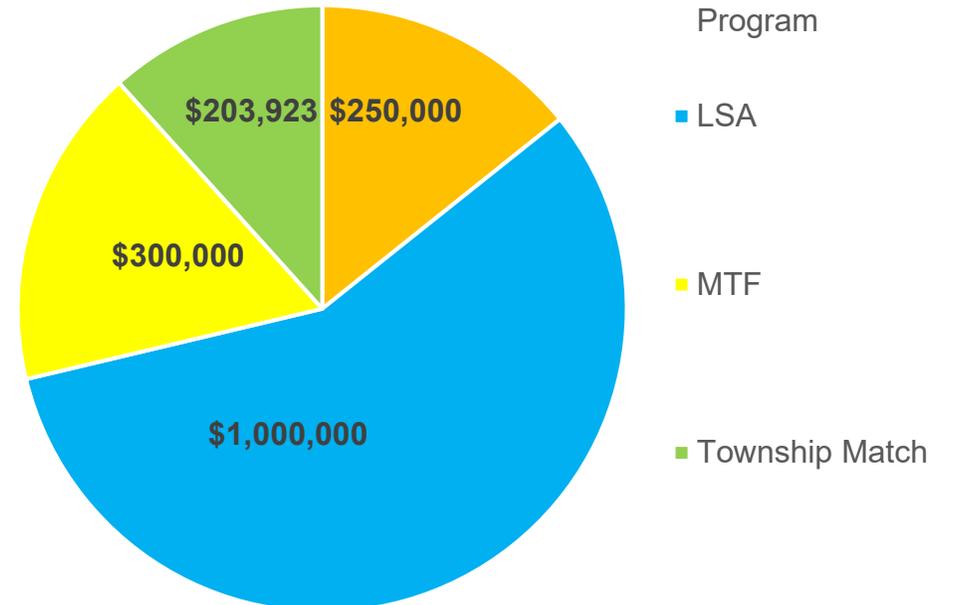
\$1,550,000-Grants

\$2,834,104.25-Estimated total project cost

(Phase I & II elements)

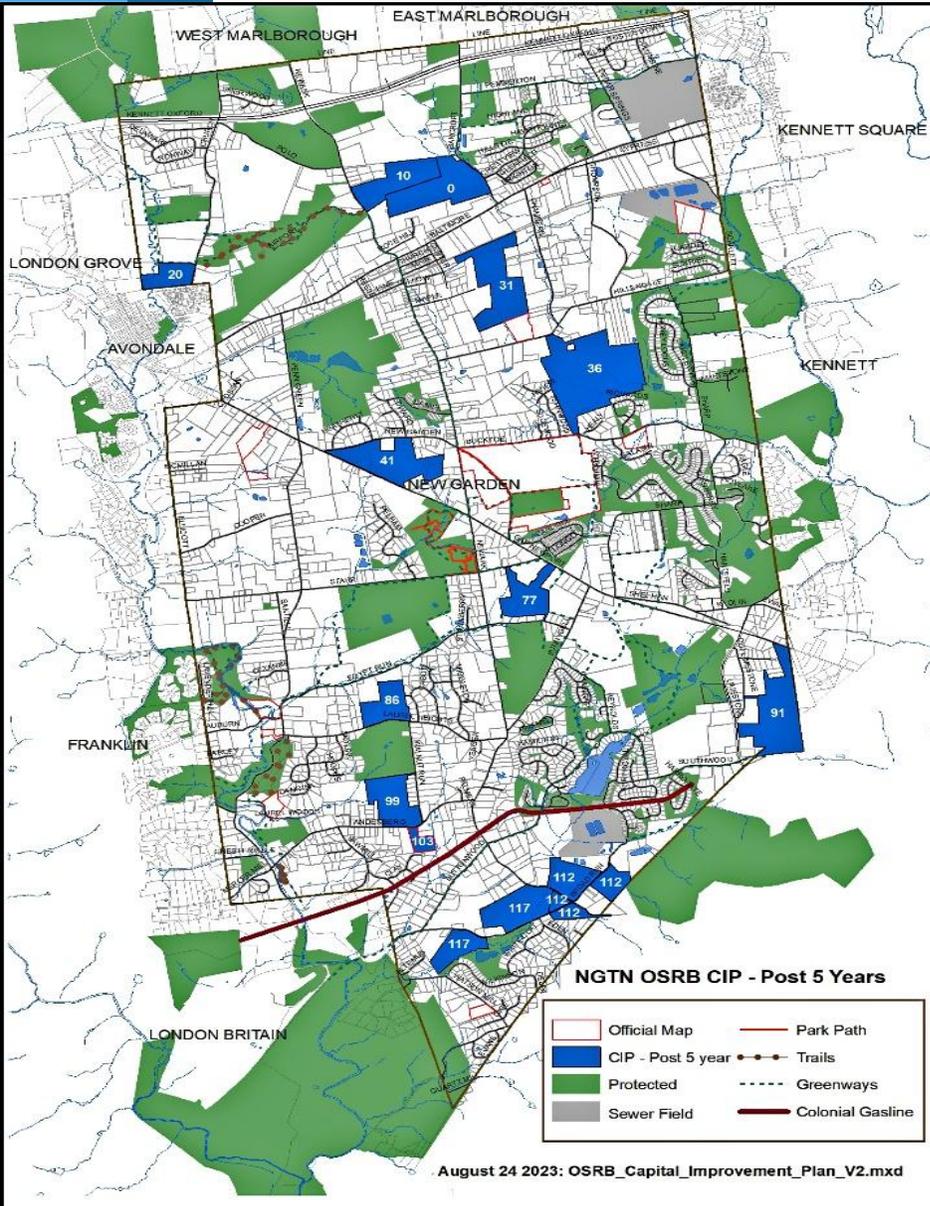
Township Match **\$203,923.00**

Grant Funding



Open Space Review Board

2026 – 2030 CIP Land Conservation Summary



Property	Acres	Type	NGT Interest	Est. Cost
60-5-159, 60-7-9	40	Easement	Land/Trail	\$ 400,000.00
60-1-87, 60-1-88	26	Easement	Trail	\$ 375,000.00
60-7-15.5	12	Easement	Land/Trail	\$ 177,000.00
60-3-157	106	Fee Simple	Land/Trail	\$ 4,000,000.00
60-1-41	18	Easement	Land/Trail	\$ 270,000.00
60-5-13	10	Easement	Land/Trail Hub	\$ 300,000.00
60-4-31.1	35	Easement	Land/Trail	\$ 530,000.00
60-5-117	5.3	Easement	Trail	\$ 80,000.00
60-5-68	7.3	Easement	Trail	\$ 197,000.00
60-2-93.1	16	Easement	Trail	\$ 240,000.00
Totals:	275.6			\$ 6,569,000.00

Several studies have been conducted to provide guidance in preserving open space and improving trail connectivity within the Township. These studies included the Greenways Plan (2008), The NL Community Conservation Priorities Study (2010), The Comprehensive Plan (2018) and the NL Trail Prioritization Plan (2019). The properties listed here support the objectives of these studies.

The figures for Estimated Costs and Potential Grants are “Order of Magnitude” and will be highly variable. This is because we are in the early stages of our process and owner preferences have not been documented in an agreed Summary of Restrictions (SOR); no appraisals have been ordered and Grant possibilities have not been investigated.

Estimated Costs were based on recent appraisals which indicate that Fee Simple purchases have been in the order of 30K\$ per acre and Easements reduce market value by about 50%

Open Space Review Board



Project Description: 60-5-159; 60-7-9

Total Assessment: \$10,000.00/acre

Total Acres: 30.3 & 9.8

Total Est. Cost: \$400,000.00

Timeline: FY 2026

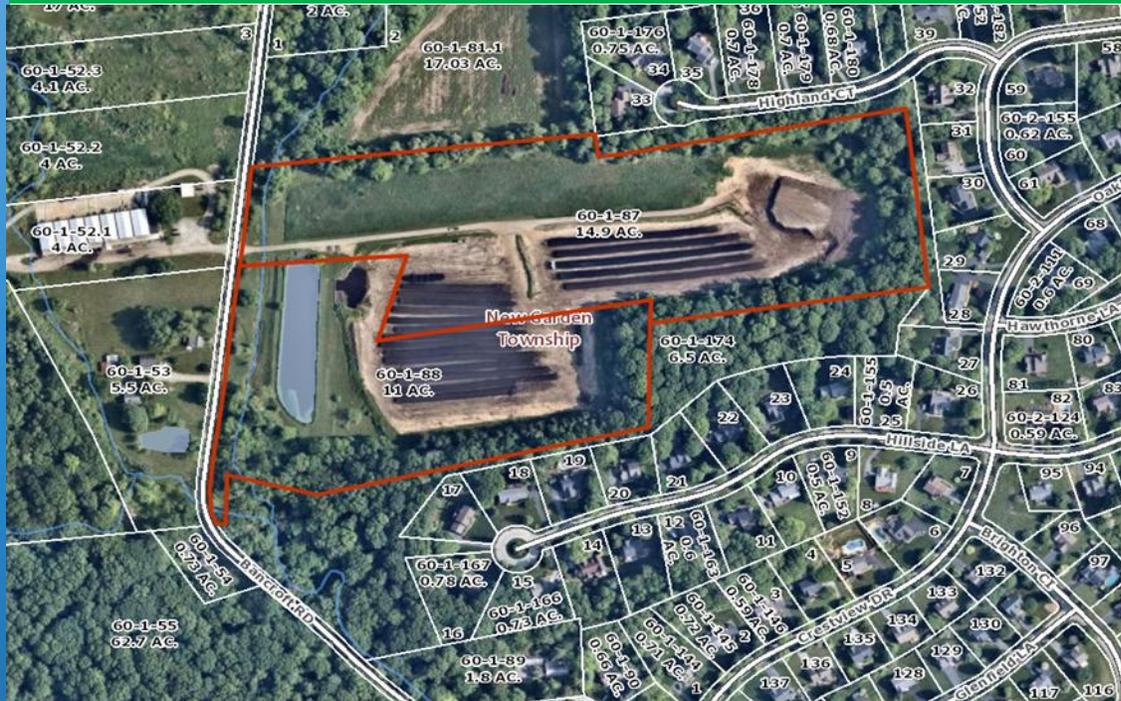
Justification: This property is under discussion for sale to a developer.

OSRB interest is in a conservation easement with a trail corridor that will facilitate access to White Clay Preserve.

Comprehensive Plan Justification:

Continue to recognize and protect the important and inherent benefits of natural resources and open space: maintaining the rural character of the Township; providing valuable ecosystem functions such as stormwater and nutrient management, crop pollination, and local climate regulation; and ensuring the economic viability of agriculture

Open Space Review Board



Project Description: 60-1-87; 60-1-88

Total Assessment: \$8,740.00 & \$5,420.00

Total Acres: 14.9 & 11.0

Total Est. Cost: \$375,000.00

Timeline: FY 2026

Justification: This property is under discussion for sale to a developer.

NGT interest is in a trail easement that will facilitate connection of Bancroft Woods to Bancroft Road/Newark Road connector.

Comprehensive Plan Justification:

Continue to recognize and protect the important and inherent benefits of natural resources and open space: maintaining the rural character of the Township; providing valuable ecosystem functions such as stormwater and nutrient management, crop pollination, and local climate regulation; and ensuring the economic viability of agriculture

Open Space Review Board



Project Description: 60-3-157

Total Assessment: \$215,090.00

Total Acres: 106.4

Total Est. Cost: \$4,000,000.00

Timeline: FY 2026

Justification: While the current owners have an interest in preserving the property, they plan to sell it unencumbered to the highest bidder.

NGT interest is in mainly land preservation. Nevertheless, it is viewed as a keystone property and is highly attractive for land conservation and trail connectivity to NG Park, Brittany Hills, and Candlewyck.

The property is listed on the Official Map.

Comprehensive Plan Justification:

Continue to recognize and protect the important and inherent benefits of natural resources and open space: maintaining the rural character of the Township; providing valuable ecosystem functions such as stormwater and nutrient management, crop pollination, and local climate regulation; and ensuring the economic viability of agriculture

Open Space Review Board



Project Description: 60-7-15.5

Total Assessment: \$30,668.00

Total Acres: 11.8

Total Est. Cost: \$177,000.00

Timeline: FY 2027

Justification: Owner is interested in preserving the property as open space.

NGT interest is the properties proximity to White Clay Preserve and the opportunity to provide a trail connecting NGT open space to White Clay Preserve.

Comprehensive Plan Justification:

Continue to recognize and protect the important and inherent benefits of natural resources and open space: maintaining the rural character of the Township; providing valuable ecosystem functions such as stormwater and nutrient management, crop pollination, and local climate regulation; and ensuring the economic viability of agriculture.

Open Space Review Board



Project Description: 60-1-41

Total Assessment: \$6,490.00

Total Acres: 17.76

Total Est. Cost: \$270,000.00

Timeline: FY 2028

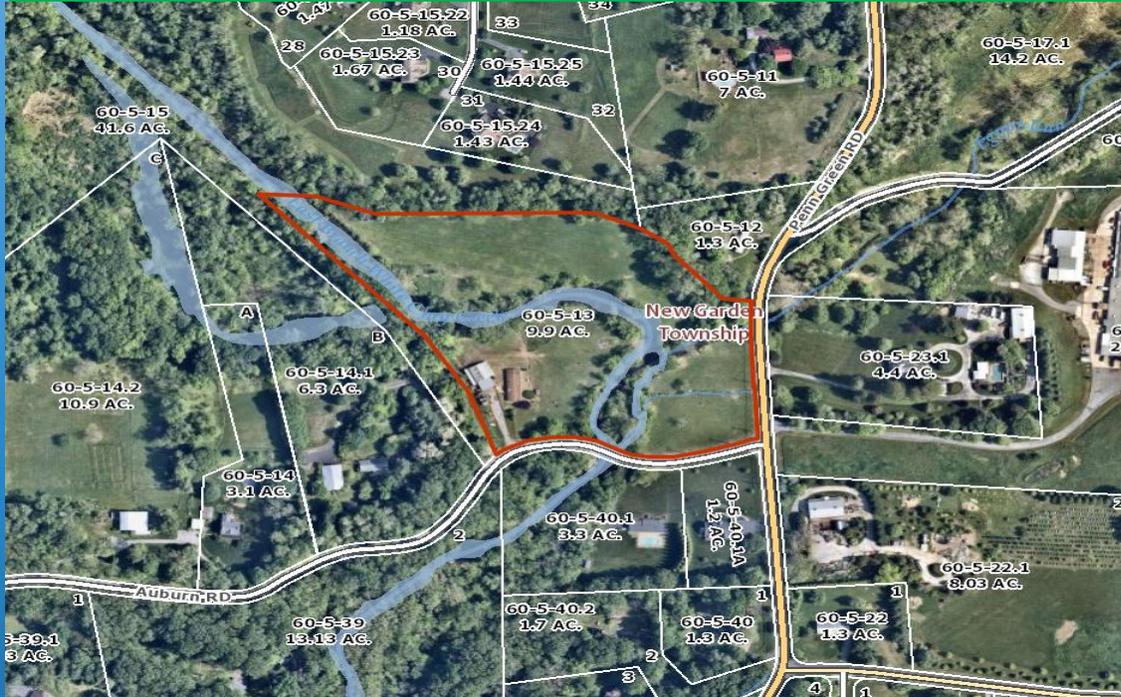
Justification: Owner is interested in maintaining the property as a grazing area and is seeking either an agricultural or conservation easement.

NGT interest is mainly in land preservation but a trail connection with Loch Nairn will be investigated. A site visit by OSRB to rate the property is planned.

Comprehensive Plan Justification:

Continue to recognize and protect the important and inherent benefits of natural resources and open space: maintaining the rural character of the Township; providing valuable ecosystem functions such as stormwater and nutrient management, crop pollination, and local climate regulation; and ensuring the economic viability of agriculture.

Open Space Review Board



Project Description: 60-5-13

Total Assessment: \$136,610.00

Total Acres: 9.9

Total Est. Cost: \$300,000.00

Timeline: FY 2029

Justification: This property is adjacent to the Mill Race Preserve. There have been no recent discussions. OSRB believes the owner is interested in selling the property as is.

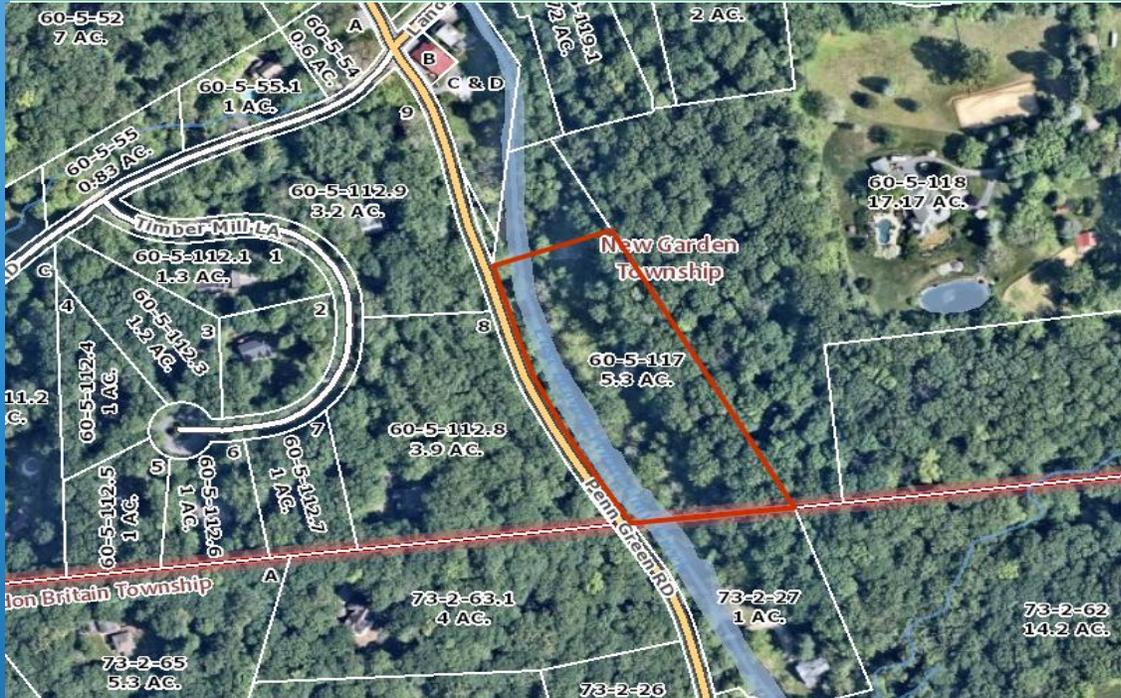
NGT interest is in Trail connectivity since this property is a key link in connecting the Mill Race trail to White Clay Creek Preserve.

The property listed on the Official Map.

Comprehensive Plan Justification:

Continue to recognize and protect the important and inherent benefits of natural resources and open space: maintaining the rural character of the Township; providing valuable ecosystem functions such as stormwater and nutrient management, crop pollination, and local climate regulation; and ensuring the economic viability of agriculture

Open Space Review Board



Project Description: 60-5-117

Total Assessment: \$19,150.00

Total Acres: 5.3

Total Est. Cost: \$80,000.00

Timeline: FY 2029

Justification: This property is in both NGT and London Britain Township (LBT).

NGT interest is in a trail easement.

- Facilitates the connection of the Landenberg Junction Trail to White Clay Creek Preserve via Good Hope Road.
- Provides hikers in White Clay Creek Preserve access to Landenberg amenities.

Three other properties in LBT and the WCC Preserve will also be involved in completing the connection. Discussions with all these parties is underway. The LBT stakeholders generally support the project.

Comprehensive Plan Justification:

Continue to recognize and protect the important and inherent benefits of natural resources and open space: maintaining the rural character of the Township; providing valuable ecosystem functions such as stormwater and nutrient management, crop pollination, and local climate regulation; and ensuring the economic viability of agriculture

Open Space Review Board



Project Description: 60-5-68

Total Assessment: \$110,000.00

Total Acres: 7.3

Total Est. Cost: \$196,260.00

Timeline: FY 2030

Justification: Owner is interested in preserving the property as open space.

NGT interest is proximity to LWT and Historic Landenberg Village.

Comprehensive Plan Justification:

Continue to recognize and protect the important and inherent benefits of natural resources and open space: maintaining the rural character of the Township; providing valuable ecosystem functions such as stormwater and nutrient management, crop pollination, and local climate regulation; and ensuring the economic viability of agriculture.

Open Space Review Board



Project Description: 60-2-93.1

Total Assessment: \$193,340.00

Total Acres: 15.9

Total Est. Cost: \$239,000.00

Timeline: FY 2030

Justification: Owner is interested in preserving the property as open space.

NGT interest is its proximity to Kennett Township bordering parks & trails.

Comprehensive Plan Justification:

Continue to recognize and protect the important and inherent benefits of natural resources and open space: maintaining the rural character of the Township; providing valuable ecosystem functions such as stormwater and nutrient management, crop pollination, and local climate regulation; and ensuring the economic viability of agriculture.

Future OSF Projects – TBD (Unfunded)



Open Space – New Garden Hills



Project Description: NG Hills Trail(s) Implementation

Total Cost: \$5.1M

Timeline: TBD

Justification: After several engagements with residents and providing a revised NG Hills cost summary, the goal is to implement a trail network to address the needs to have a network of walking, jogging, hiking, and biking trails at NG Hills, for the benefit of providing residents a passive open space facility.

Comprehensive Plan Justification:

Provide residents with an integrated network of greenways and trails that promote health and wellness and provide for safe, bike and pedestrian connections between neighborhoods, natural areas, schools, commercial districts and cultural and recreational facilities, as well as provide valuable corridors for wildlife and habitat diversity.

FY26-30 Airport Fund Projects



Airport Fund



Airport Department



Project Description: Hangar roll-up door replacement curtains

Total Cost: \$20,000.00 in FY 26 (\$100,000.00 over 5 years). Includes cost of 3 doors per year, plus labor – not grant-funded

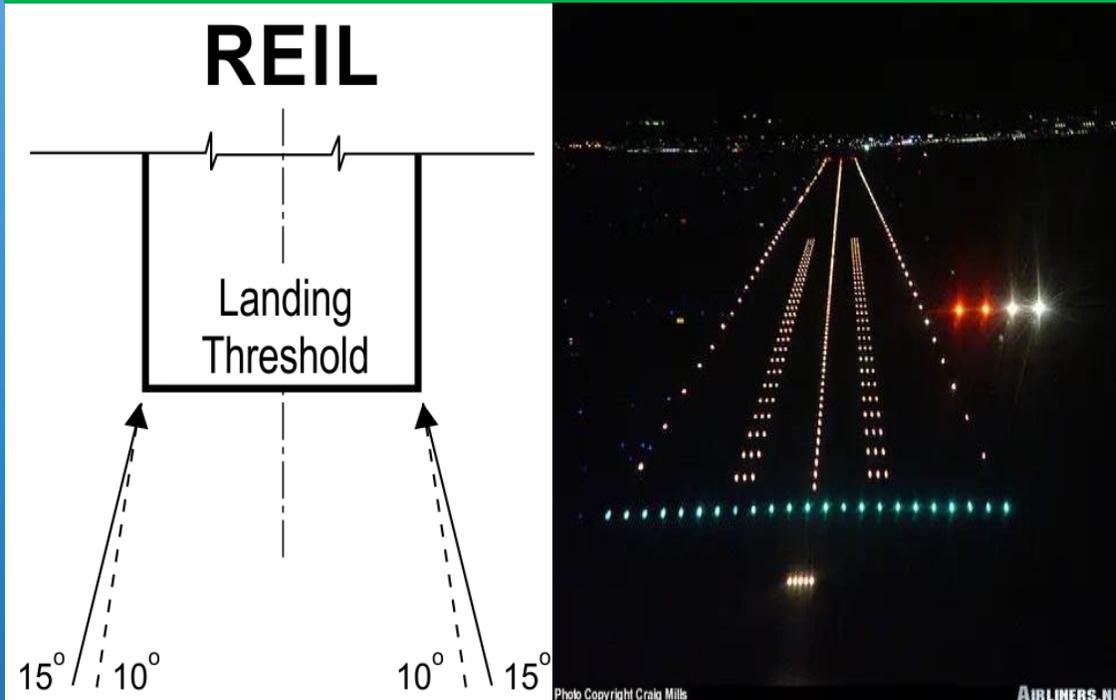
Timeline: FY 2026-30

Justification: Many of the Paraport door curtains require replacement, and the Airport Department has been replacing 3-4 door curtains per year.

Comprehensive Plan Justification:

Support continuance and development of the Airport as a transportation asset through maintenance of the airport facilities, including runway and hangar projects

Airport Department



Project Description: Installation of PAPI & REILS

Total Cost: \$333,332.00

Local Share: \$16,667.00

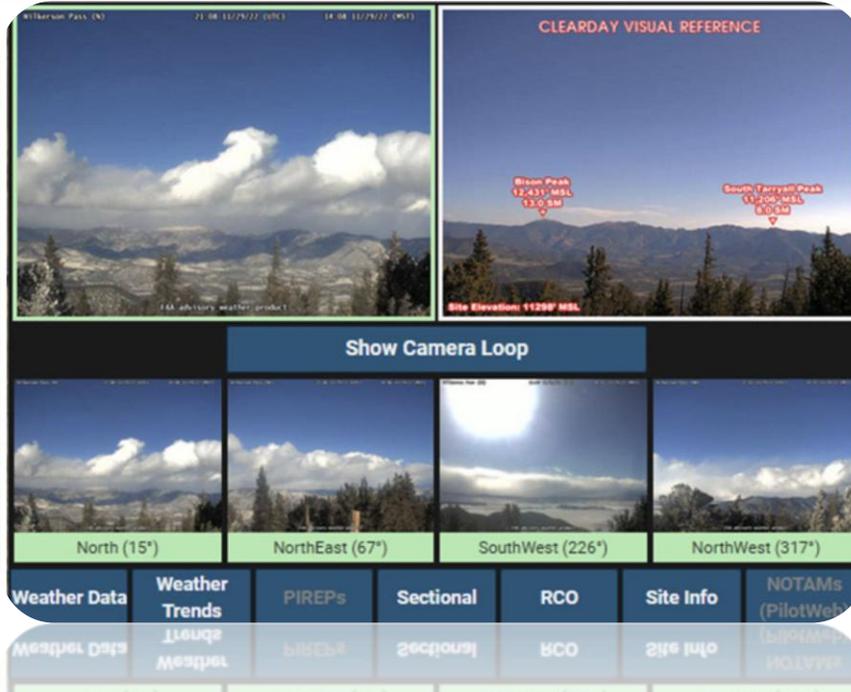
Timeline: FY 2026

Justification: Approach landing lights. Both PAPI and REILS were planned during the runway reconstruction project with the installation of the conduit and provisions in the electrical vault. Due to a lack of funding, actual lights and foundations were left for a future funded project.

Comprehensive Plan Justification:

Support continuance and development of the Airport as a transportation asset through maintenance of the airport facilities, including runway and hangar projects

Airport Department



Project Description: FAA Weather Cameras

Total Cost: \$0.00

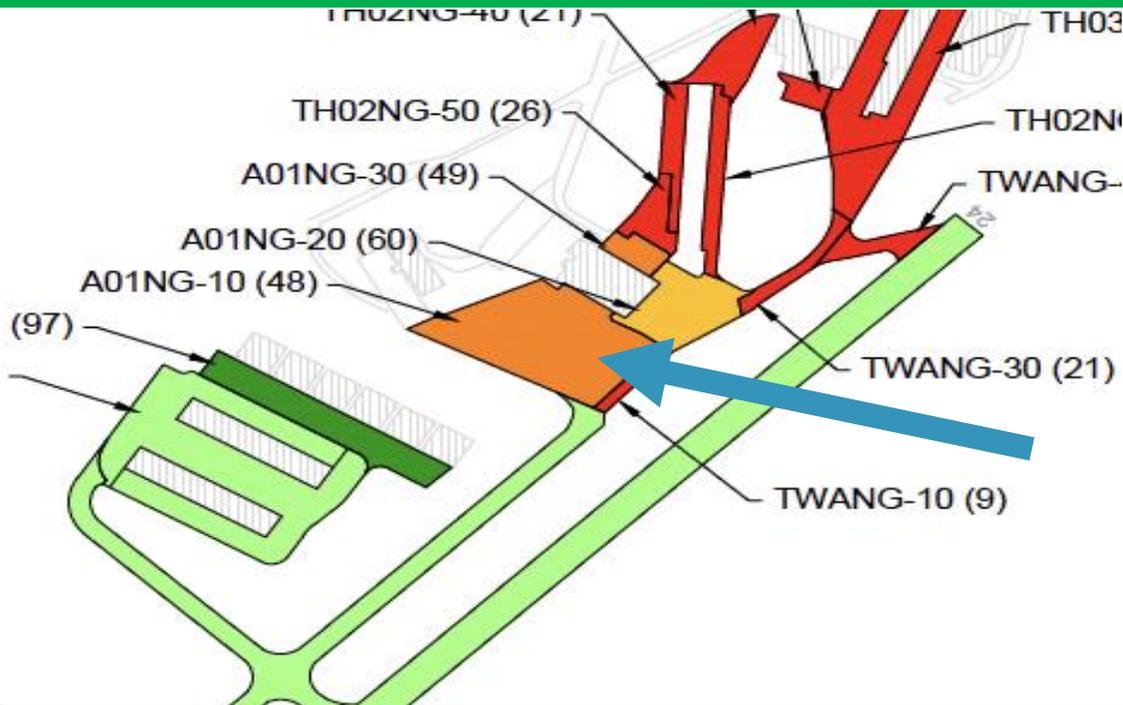
Timeline: FY 2026

Justification: Displays local weather for VFR and IFR flights on the FAA Weather Camera Site, and will be available to add to our website.

Comprehensive Plan Justification:

Support continuance and development of the Airport as a transportation asset through maintenance of the airport facilities, including runway and hangar projects

Airport Department



Project Description: Reconstruct Terminal Apron

Total Cost: Design- \$175,000.00

Local Share: \$8,750.00

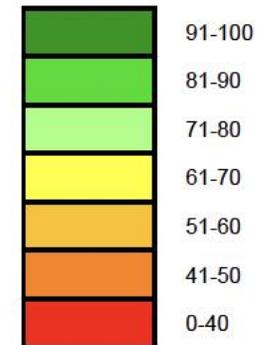
Timeline: FY 2026

Justification: Our Terminal Apron has PCI (pavement condition index) between 51-60.

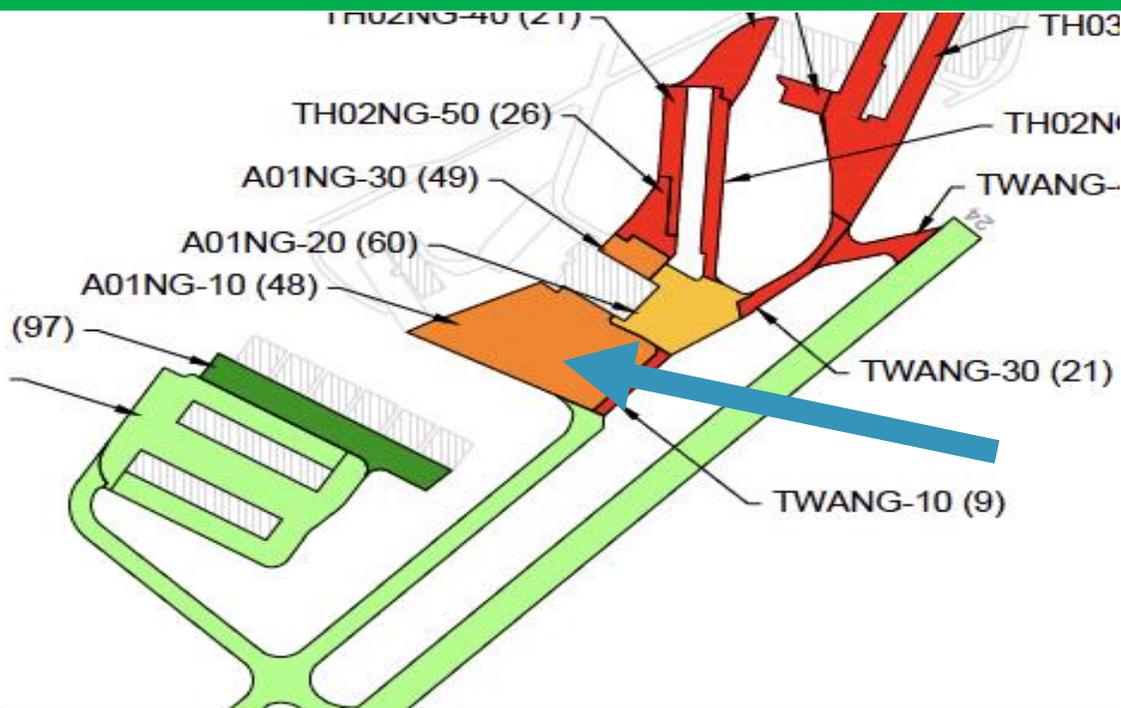
Comprehensive Plan Justification:

Support continuance and development of the Airport as a transportation asset through maintenance of the airport facilities, including runway and hangar projects

PAVEMENT CONDITION INDEX



Airport Department



Project Description: Reconstruct Terminal Apron (Construction FY27)

Total Cost: Construction- \$944,445.00

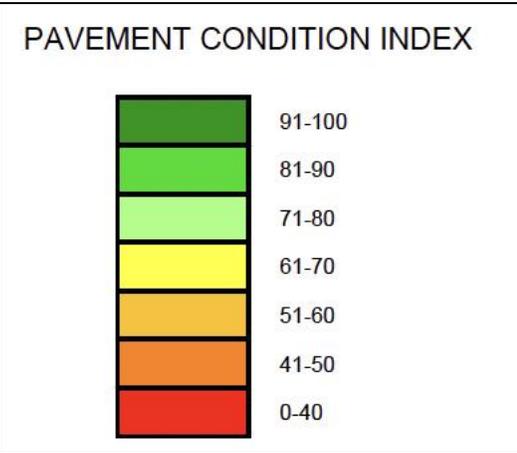
Local Share: \$47,222.25 (90/5/5)

Timeline: FY 2027

Justification: Our Terminal Apron has PCI (pavement condition index) between 51-60.

Comprehensive Plan Justification:

Support continuance and development of the Airport as a transportation asset through maintenance of the airport facilities, including runway and hangar projects



Airport Department



Project Description: AWOS III Project

Total Cost: \$366,000.00

Local Share: \$18,300.00

Timeline: FY 2027

Justification: Reports local weather for VFR and IFR flights.

Comprehensive Plan Justification:

Support continuance and development of the Airport as a transportation asset through maintenance of the airport facilities, including runway and hangar projects

Airport Department



Project Description: Crack seal and sealcoat pavement.

Total Cost: \$166,666.00

Local Share: \$8,334.00

Timeline: FY 2027

Justification: All cracks around airport need to be sealed and filled to preserve, maintain and extend the life of the pavement

Comprehensive Plan Justification:

Support continuance and development of the Airport as a transportation asset through maintenance of the airport facilities, including runway and hangar projects



Airport Department



Project Description: Fuel Farm Relocation

Total Cost: \$1,000,000.00

Local Share: \$50,000.00 (90/5/5)

Timeline: FY 2028

Justification: The current fiberglass tanks, installed in the early 1980s, have surpassed their expected operational lifespan and pose a significant environmental and safety risk due to the potential for structural integrity failure and leaks. Relocating the fuel farm will allow for the installation of modern, compliant storage infrastructure, while simultaneously optimizing airport operational logistics and enhancing overall safety protocols. This necessary upgrade will mitigate immediate and long-term risks, ensuring the continued, safe, and efficient fueling of all aircraft operations at the facility.

Comprehensive Plan Justification:

Support continuance and development of the Airport as a transportation asset through maintenance of the airport facilities, including runway and hangar projects

Airport Department



Project Description: Snow Removal Equipment

Total Cost: \$766,666.00

- \$316,666.00 – Equipment A
 - Local Share - \$15,833.00 (90/5/5)
- \$450,000.00 – Equipment B
 - Local Share - \$0.00.00 (90/10/0)

Timeline: FY 2028

Justification: Establish self-reliance to clear runway conditions post snow weather event, which requires specific equipment requirements and the availability of contracted support.

Comprehensive Plan Justification:

Support continuance and development of the Airport as a transportation asset through maintenance of the airport facilities, including runway and hangar projects



Airport Department

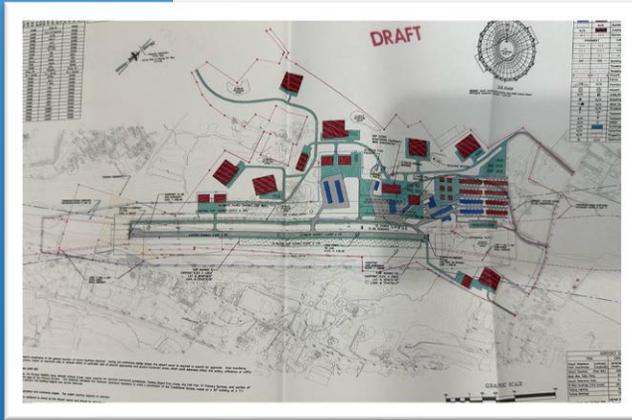
Project Description: Airport Master Plan Update

Total Cost: \$333,334.00

Local Share: \$16,667.00 (90/5/5)

Timeline: FY 2030

Justification: An updated Airport Master Plan is essential to ensure the airport remains a safe, efficient, modern and sustainable airport aligning with the aviation needs within the region and Township. Since the original plan was designed in 2007, significant changes have occurred in the aviation industry and at the airport, including infrastructure improvements, business enhancements, and technology advancements. By updating the plan, we can address ongoing challenges and new opportunities in aviation, aligning the airport's future growth with current operational needs and the long-term economic goals of the region.



Comprehensive Plan Justification:

Support continuance and development of the Airport as a transportation asset through maintenance of the airport facilities, including runway and hangar projects