

NGT FY 2024 Adopted Budget

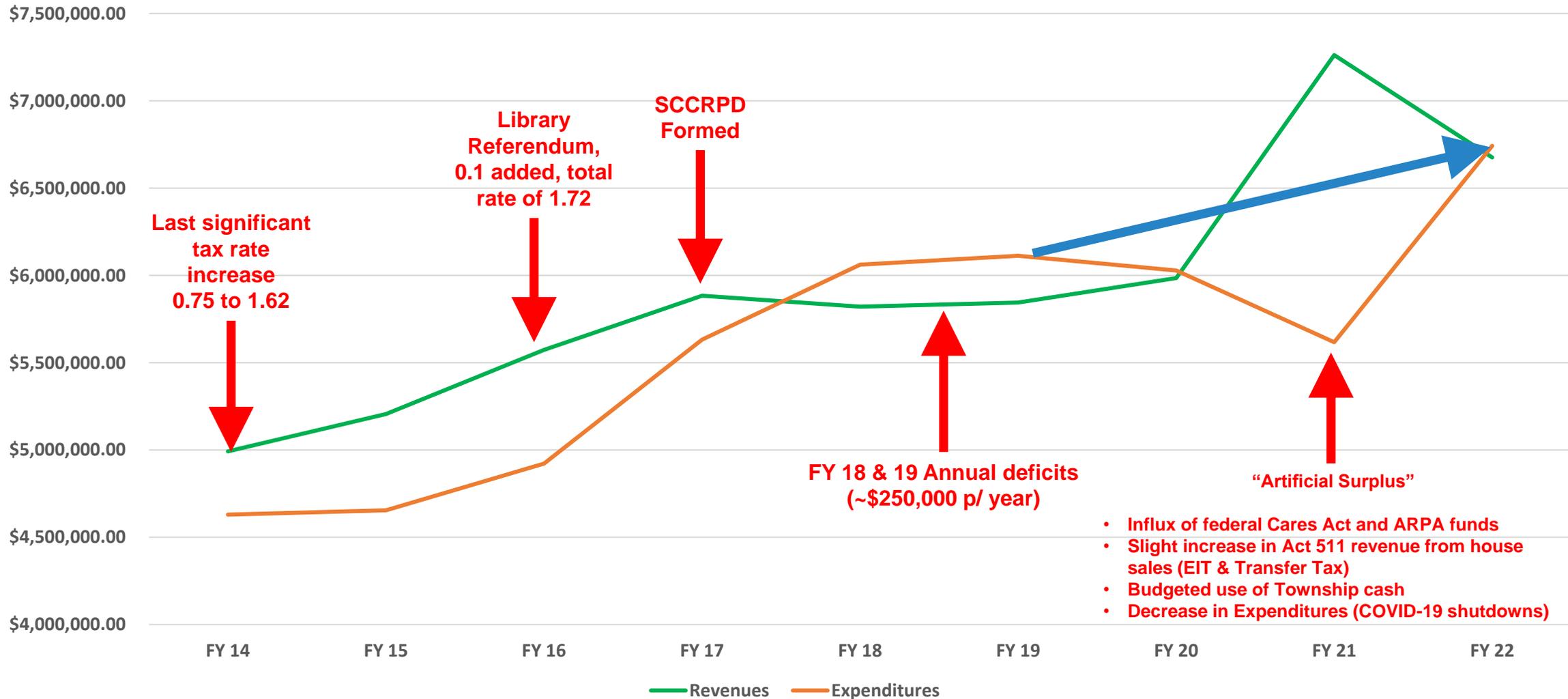


General Fund: History



Township Expenditures (FY14-22)

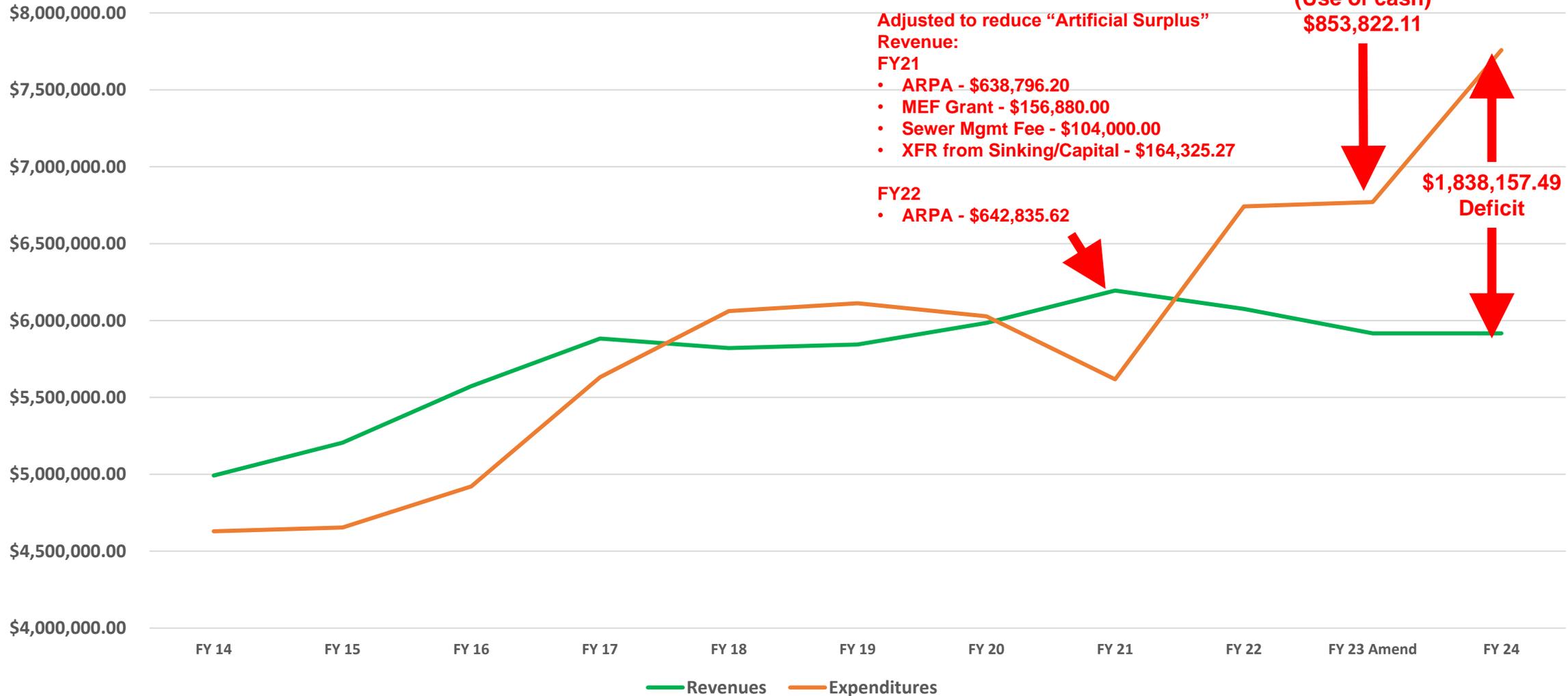
NGT Revenues vs Expenditures (Actuals): FY 2014-22



- Influx of federal Cares Act and ARPA funds
- Slight increase in Act 511 revenue from house sales (EIT & Transfer Tax)
- Budgeted use of Township cash
- Decrease in Expenditures (COVID-19 shutdowns)

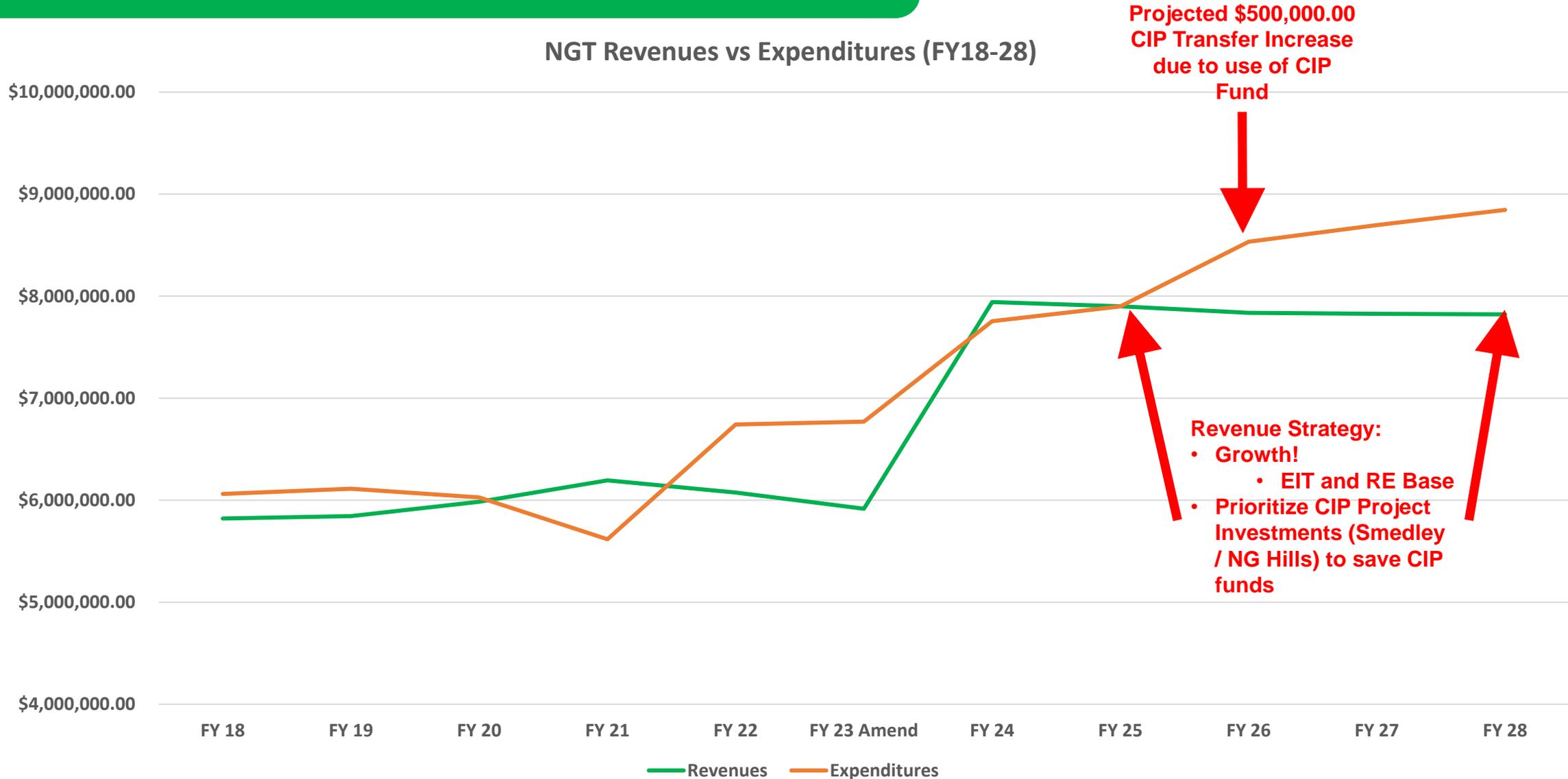
Township Expenditures (FY14-24)

NGT Revenues vs Expenditures (FY14-24)



Township Expenditures (FY18-28)

NGT Revenues vs Expenditures (FY18-28)



General Fund History

Measuring from FY 2016 through FY2024 (budgeted), given the limitations of the Township's stagnant tax growth, specifically primary revenue areas (Real Estate and Earned Income Tax), the Township has been unable to maintain a balanced budget given continuous increases in costs for services, specifically across primary expenditure areas such as Police, Fire / EMS, Public Works, and Community Development that deliver critical daily public safety services to the community.

	FY 2016	FY 2024 (Budgeted)	
Total Revenue	\$ 5,573,219.99	\$ 5,916,550.56	<= Less Tax Increase / ARPA
Total Expenditure	\$ 4,921,926.65	\$ 7,754,708.05	
Surplus/Deficit	\$ 651,293.34	\$ (1,838,157.49)	
Net Difference	\$ (2,489,450.83)		

	Expenditures	Revenue	Use of Cash	
Total FY23 Budget	\$ 7,066,443.15	\$ 5,954,470.00	\$ 1,136,973.15	<= Less ARPA
Total FY23 Actual	\$ 6,770,372.67	\$ 5,916,550.56	\$ 853,822.11	

	FY 2016	FY 2024 (Budgeted)	
Real Estate Tax	\$ 1,289,757.43	\$ 1,418,720.00	<=== Less Tax increase
Act 511 Tax (EIT / TT / LST)	\$ 3,007,068.32	\$ 3,459,138.93	
Total	\$ 4,296,825.75	\$ 4,877,858.93	
Total Growth	\$ 581,033.18		

Department	2016	2024	Net Increase	Description
1 Public Works Hwys And Streets	\$ 469,058.96	\$ 942,816.64	\$ 473,757.68	Added +2.0 FTE; Competitive wage increases
2 Ambulance/Rescue	\$ 191,620.00	\$ 650,750.00	\$ 459,130.00	Increased costs for service (Fire / Medic wages)
3 Police	\$ 2,133,348.57	\$ 2,442,624.46	\$ 309,275.89	Collective bargaining increase on wages
4 Protective Inspection	\$ 179,440.80	\$ 479,905.62	\$ 300,464.82	Added +2.5 FTE; Competitive wage increases
5 Finance	\$ 180,073.09	\$ 424,852.00	\$ 244,778.91	Added +2.0 FTE; Competitive wage increases
6 Engineering Services	\$ 102,767.65	\$ 300,000.00	\$ 197,232.35	Includes Escrow; Cost p/ hour increase
7 Fire	\$ 209,407.73	\$ 369,200.00	\$ 159,792.27	Increased cost for apparatus
8 Parks	\$ 162,278.08	\$ 311,731.00	\$ 149,452.92	Added +2.0 FTE; Consolidation of Park funds
9 Insurance	\$ 42,104.85	\$ 186,700.00	\$ 144,595.15	Increased costs for service
10 Other Gen Govt Administration	\$ 102,880.68	\$ 218,800.33	\$ 115,919.65	Added +1.0 FTE; Competitive wage increases
Total	\$ 3,772,980.41	\$ 6,327,380.05	\$ 2,554,399.64	



General Fund: Scope of Services



New Garden Twp Characteristics

Historic

Agri-Industrial

Safe

Rural

Natural

Family-oriented

Active

Scenic

Suburban



Characteristics = Services

Overview of Services

Safe

- SCCRPD
- Avondale Fire & EMS
 - SCCEMS
- Public Works & Emergency Management
 - Streets / Signs / Signals / Stormwater

Agri-Industrial / Suburban / Rural / Historic

- Community Development & Safety
 - Land use, Planning/Zoning, Building Permits, Code Enforcement, Fire Marshal

Natural / Scenic / Family-Oriented / Active

- Parks and Recreation
- Open Space
 - Trails
- Airport

Terms not included, but extremely important

- Organizational Health – Manager
- Financial management – Finance
- Communication – Customer Service
- Compliant – Legal / Engineer

Administration



Organizational Health

The primary responsibility of the Manager is to oversee the operational excellence of the Township and ensure the delivery of sustainable, cost-effective, and robust customer services to the community.

Local government managers must constantly assess organizational culture and performance in order to recommend policies or strategies that impact adding headcount that may require an increase in cost for service.

In Q1 of 2023, the assessment of New Garden Township yielded the following:

- Understaffed
 - Town Hall staff consisted of 5.0 FTE
 - Chester County municipal benchmark has most similarly sized Second Class Townships having 2-3x the amount of Town Hall staff
- Lack of market-competitive wages
 - 5 of 6 primary Departments had salary rates ranging from lower (~5%) to significantly lower (~30%) than the Chester County average market rate
 - Certain Part-time (PT) positions were stipend-based, not hourly
 - Employees not being fully compensated for their work, or the service area of need wasn't fully addressed/prioritized
- Lack of operational resilience
 - Multiple single points of failure and consistent loss of institutional knowledge due to high turnover
 - Town Hall – 13 different employees across the 5 original Town Hall positions between 2011-2023
 - Public Works – 14 different employees between 2011-2023
- Lack of technological capacity
 - Overreliance on manual processes and legacy technology, when compounded by high turnover, leads to inconsistency in decision-making processes and documentation

The FY 24 Proposed Budget addresses the justified level of staffing **AND** funds the operation to help achieve better outcomes.

- Better outcomes are achieved through proper due diligence, reviews, and assessment of best practices that improve decision-making processes

FTE Increases

Overview

Historically, the Township has been prone to high turnover rates among a core budgeted Town Hall FTE headcount of 5 personnel, specifically in the Manager (5 different personnel) and Codes positions (4 different personnel), since 2005.

Department	Net FTE Budgeted Increases			FY 24 Payroll (w/ Benefits)	% of Payroll	% of Expenses	Description of Duties
	FY 2020	FY 2024	FTE Increase				
Management / Administration	3.0	3.0	0.0	\$383,307.33	17.67%	4.94%	Exec Mgmt, Secretary, Right to Know, Office Mgmt, Marketing & Comms, Customer Service
Finance	1.0	3.0	2.0	\$379,325.34	17.49%	4.89%	AP/AR, Investments, Budget, Grants, Audit, HR, Benefits, Insurance
Community Development & Safety	1.0	4.0	3.0	\$434,147.14	20.02%	5.60%	Zoning & Building Reviews (Comm/Res), Permits, Fire & Property Code, Rental Inspections, Emerg Mgmt
Parks & Recreation	0.0	2.0	2.0	\$188,565.16	8.69%	2.43%	Community Events, Facility Mgmt, Capital Projects, Open Space
<i>Sub-Total (TH Only)</i>	<i>5.0</i>	<i>12.0</i>	<i>7.0</i>	<i>\$1,385,344.96</i>	<i>63.88%</i>	<i>17.86%</i>	
Public Works	7.0	8.0	1.0	\$783,370.63	36.12%	10.10%	Streets, Signs, Signals, Bridges, Stormwater (64+ road miles / 16+ Sq. miles) - Incl Emerg Mgmt
Total	12.0	20.0	8.0	\$2,168,715.59	100.00%	27.97%	
Total FY24 Budget				\$7,754,708.05			

From the end of FY20 through the end of FY23 (three full years), the Township has added 8.0 total FTE (7.0 for Town Hall and 1.0 for Public Works)

- The Township converted one PW staff towards Parks and Recreation in FY21



Organizational Health

FY 23 Budget Amendment – Staffing Changes – Payroll Impact to Proposed FY2024 Budget

Total budget impact of staffing changes (salaries & benefits) for Town Hall operational personnel (FY23) – **+\$211,369.52**

- Administration / Communications
 - Converted PT Communications Manager to FT – **+\$21,751.64 – Additional 0.5 FTE**
 - FT conversion was planned but not included in FY23 Adopted budget
- Finance
 - Replaced retiring Finance Director (included transition and FTE closeout – remaining leave balance) – **+\$7,211.65**
 - Added Financial Analyst / Grants Coordinator (ARPA funded through Q1 2025)
- Development Services
 - Replaced “Codes” position with Director of Community Development & Safety – **+\$23,980.90**
 - Added Code Enforcement Officer – **+\$79,505.86 – Additional 1.0 FTE**
 - Converted stipend personnel (Code Enforcement/Facility Manager and Fire Marshal) to PT – **+\$59,260.00 – Additional 1.0 FTE (two total PT)**

FY 2023 Additional FTE – 2.5 FTE

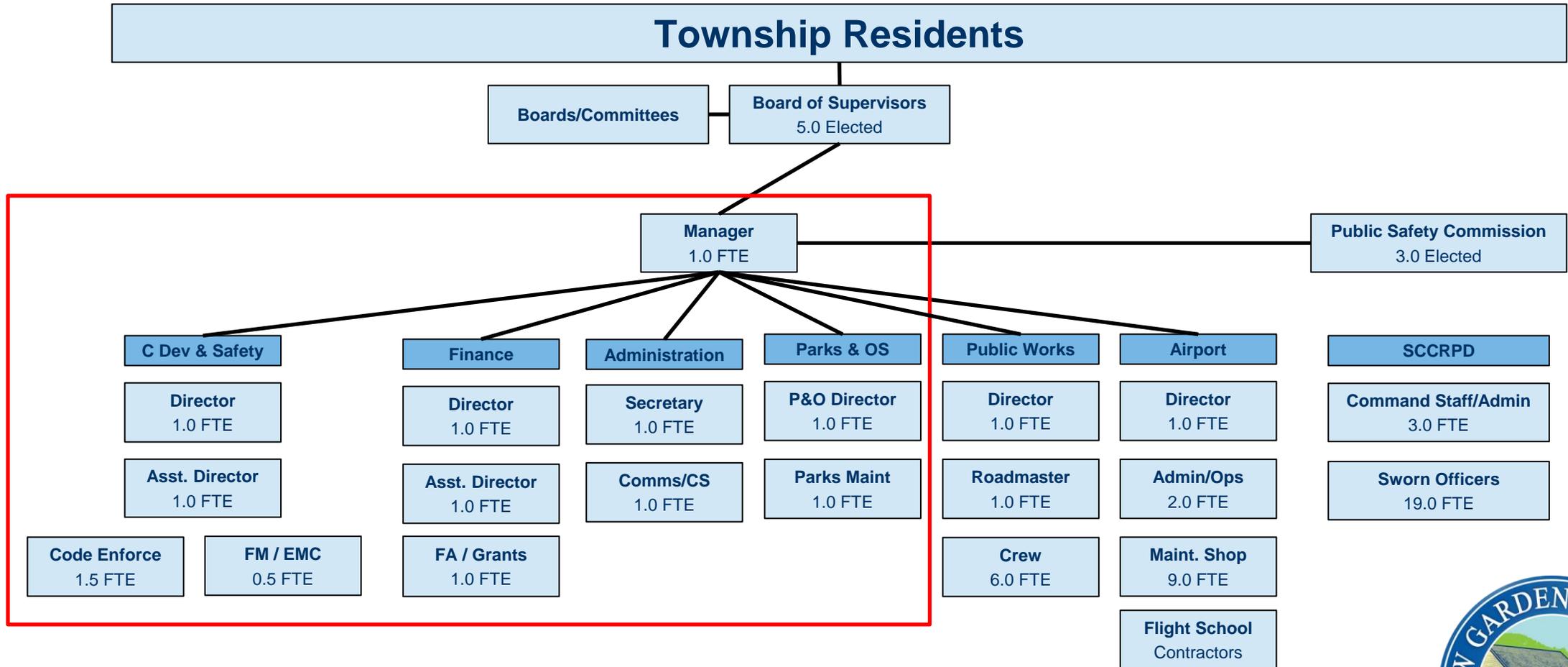
- The next recommended staffing additions (+2.0 FTE) plan to be staggered from FY24 to FY25 and require an additional **+\$201,939.43**
 - Assistant CD&S (BCO/Permits/Zoning) – **+\$119,295.50**
 - ROI in adding capacity to increase permit volume, code enforcement actions, inspections, and process land developments
 - Helps transition current staff from conducting Permit Coordination to the FT Township Secretary role (vacant)
 - Finance Analyst / Grant Coordinator (ARPA funded through FY24, convert to GF in FY25) - **+\$82,643.93**
 - ROI in adding capacity to increase permit volume, inspections, and process land developments

FY 2024 Additional FTE – 2.0 FTE

Total 2-Yr Added FTE (FY23 & FY24) for Town Hall staff – 4.5 (+413,308.00.95)



Organizational Chart – Proposed



Total TH Staff – 12.0 FTE (+7.0) – 5.0 FTE added between FY20 through FY23; 2 additional are Asst CD&S and Grant Coordinator
Public Works – 8.0 FTE (+1.0)
Airport – 12.0 FTE – All within Airport Fund
Police – 21.0 FTE



FY 24 Budget Goals



FY 2024 Financial Goals

Priority #1 – Balance the Budget!

- Blended use of Real Estate tax increase, Sewer Investment Fund interest income, and other Fund Balance interest income

Priority #2 – Leverage Fiscal Strengths

- Continue to harness the Sewer Sale fund for interest income to fund capital
- Implement Fiscal Policy to support a stronger Reserve and HR Fund balance that generates additional interest income

Priority #3 – Fund critical Capital Projects

- Paving program – Starr, Hillendale, Pemberton
- Town Hall – Roof replacement, Siding, etc.
- Stormwater – Mercer Mill, Wilkinson

Priority #4 – Address Organizational Staffing Issues (FTE & Compensation)

- Community Development – Lack of sufficient staffing
- Public Works – Lack of sufficient compensation to incentivize filling vacancies

Priority #4 – Achieve ROI for Capital Projects

- Invest in Grant Coordinator function
- Strategize to achieve as many Comprehensive Plan long-term outcomes per capital project
 - Zoning Map and Ordinance Update
 - Act 209
 - MS4 Project at New Garden Hills and Smedley Preserve
- ARPA Projects – Fuel farm replacement, GIS enhancements, Zoning update

Priority #5 – Address Budgeting Inefficiencies

- Consolidated costs for Utilities, Technology services, Workers compensation, Pension
- Leverage 25% of Open Space revenue for park maintenance cost for service
- Consolidated Park and NG Hills Funds into General Fund
- Implement additional inspection services for Community Development to offset cost for service

Future Financial Considerations

Priority #1 – Sustainable Revenue Growth

- Activation of pending developments (White Clay Point, Thompson, Bancroft)
- Zoning map and ordinance update
 - Creation of agricultural districts addressing future repurposing of Mushroom Production facilities (F-40)
 - Blend of options addressing residential density within designated growth areas (i.e. commercial corridors, Toughkenamon)

Priority #2 – Wholesale Regional Public Safety Services

- Collaborate with SCCRPD and AFC to seek stronger/sustainable relationships with larger scale municipalities

Priority #3 – Re-assess Capital Priorities and ROI of Open Space Land Acquisitions

- Finalize master plans for NG Hills / Smedley Preserve to assess costs & ROI
 - Public input/referendum prior to implementation
- Emphasize public infrastructure (streets, sidewalks, intersections, and stormwater – to include MS4, culverts, and drainage infrastructure)

Priority #4 – Invest in Economic Development initiatives to better market the Township for future growth

- Invest in “selling” the Township to interested business communities seeking to rebase operations (commercial & industrial)

Priority #5 – Implement Master Plans to better understand additional future Capital liabilities

- Commission the assessment of the Township’s unfunded liabilities (Transportation and Stormwater) to better understand future capital risks
 - Primary reason for maintaining the \$22m sewer sale investment fund balance



FY 24 Proposed Tax Increase



Real Estate Tax Growth – 2014-23

Revenues – Real Estate Tax

- The primary influence on NGT real estate taxes stems from KCSD:

Year	Total Assessment	New Garden Township		Chester County		KCSD		KCSD / NGT Millage Ratio
		Millage Rate	Revenue	Millage Rate	Revenue	Millage Rate	Revenue	
2014	\$ 809,226,590.00	1.62	\$ 1,310,947.08	4.16	\$ 3,366,382.61	27.45	\$ 22,213,269.90	16.9
2015	\$ 806,699,380.00	1.62	\$ 1,306,853.00	4.16	\$ 3,355,869.42	27.94	\$ 22,539,180.68	17.2
2016	\$ 806,324,560.00	1.62	\$ 1,306,245.79	4.16	\$ 3,354,310.17	28.60	\$ 23,060,882.42	17.7
2017	\$ 803,582,483.00	1.62	\$ 1,301,803.62	4.36	\$ 3,503,619.63	29.24	\$ 23,496,751.80	18.0
2018	\$ 804,757,593.00	1.72	\$ 1,384,183.06	4.36	\$ 3,508,743.11	29.87	\$ 24,038,109.30	17.4
2019	\$ 805,616,843.00	1.72	\$ 1,385,660.97	4.36	\$ 3,512,489.44	30.44	\$ 24,522,976.70	17.7
2020	\$ 810,472,733.00	1.72	\$ 1,394,013.10	4.36	\$ 3,533,661.12	30.94	\$ 25,076,026.36	18.0
2021	\$ 812,459,783.00	1.72	\$ 1,397,430.83	4.36	\$ 3,542,324.65	31.48	\$ 25,576,233.97	18.3
2022	\$ 823,499,496.00	1.72	\$ 1,416,419.13	4.36	\$ 3,590,457.80	31.87	\$ 26,244,928.94	18.5
2023	\$ 826,511,936.00	1.72	\$ 1,421,600.53	4.36	\$ 3,603,592.04	32.43	\$ 26,803,782.08	18.9
% Growth	2.1%		7.8%		6.6%		17.1%	
Revenue Growth			\$ 110,653.45		\$ 237,209.43		\$ 4,590,512.19	



Tax Rate Impact

Median Assessment	Avg Assessment	Total Households	FY 2023		FY 2024		Total Annual Increase	Cost p/ Mo. Increase		
			Current RE Tax	Cost p/ Year	Proposed RE Tax	Cost p/ Year				
\$0-50k	\$30,000.00	36	1.72	\$51.60	\$4.30	3.9	\$117.00	\$9.75	\$65.40	\$5.45
\$50-100k	\$80,000.00	214	1.72	\$137.60	\$11.47	3.9	\$312.00	\$26.00	\$174.40	\$14.53
\$100-250k	\$186,000.00	2397	1.72	\$319.92	\$26.66	3.9	\$725.40	\$60.45	\$405.48	\$33.79
\$250-400k	\$286,000.00	597	1.72	\$491.92	\$40.99	3.9	\$1,115.40	\$92.95	\$623.48	\$51.96
\$400-600k	\$460,000.00	14	1.72	\$791.20	\$65.93	3.9	\$1,794.00	\$149.50	\$1,002.80	\$83.57
\$600-800k	\$630,000.00	1	1.72	\$1,083.60	\$90.30	3.9	\$2,457.00	\$204.75	\$1,373.40	\$114.45
\$800k+	\$1,790,000.00	3	1.72	\$3,078.80	\$256.57	3.9	\$6,981.00	\$581.75	\$3,902.20	\$325.18

Overview

Throughout the budget planning season, the proposed estimated tax rate increase for the Township to fully fund the FY2024 recommended budget required a property tax increase of 2.18 to raise the final rate to 3.9

After several sessions with residents, the Township analyzed multiple options that could leverage alternative funding sources (i.e. \$22.1m Sewer Investment Fund) to help offset the burden of the increased costs for service in one year.

The above 3.9 tax rate was discussed to demonstrate the full effect of the total increase, where the vast majority of properties (specifically residential properties), fell within the \$100-\$250k assessment range, with an average assessment of \$186,000.00.

This illustrates that the total monthly increase for properties within this assessment range is \$33.79 more per month.

With the additional tax options that reduce the tax rate increase, the cost per property per month would be reduced based on the annual rate increase phasing options.

Tax Rate Option 1 – Full Increase

Full Increase (2.18)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Tax Rate	3.90	3.90	3.90	3.90	3.90
Real Estate Taxes	\$ 3,279,860.00	\$ 3,279,860.00	\$ 3,279,860.00	\$ 3,279,860.00	\$ 3,279,860.00
Act 511 Taxes	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,459,138.93
Permits / Fines / Misc Income	\$ 1,202,635.22	\$ 1,160,964.78	\$ 1,097,550.00	\$ 1,087,550.00	\$ 1,082,550.00
Total Revenue	\$ 7,941,634.15	\$ 7,899,963.71	\$ 7,836,548.93	\$ 7,826,548.93	\$ 7,821,548.93
Total Expenditures	\$ 7,754,708.05	\$ 7,899,183.98	\$ 8,533,317.17	\$ 8,696,096.06	\$ 8,844,880.37
Net Rev / Exp	\$ 186,926.10	\$ 779.74	\$ (696,768.24)	\$ (869,547.13)	\$ (1,023,331.44)

Base Property Assessment

\$	186,000.00				
Tax Rate	Annual Tax	Monthly Tax	Total Increase	Increase p/ Mo.	
1.72	\$ 319.92	\$ 26.66			
3.90	\$ 725.40	\$ 60.45	\$ 405.48	\$ 33.79	

Summary

Positives:

1. Fully funds General Fund operations
2. No impact to the Township's planned paving program for FY24-28

Negatives:

1. Largest impact to Real Estate property tax base

Tax Rate Option 2 – Half Increase

Half Increase - (1.05 / 1.13)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Tax Rate	2.77	3.9	3.9	3.90	3.90
Real Estate Taxes	\$ 2,289,438.06	\$ 3,279,860.00	\$ 3,279,860.00	\$ 3,279,860.00	\$ 3,279,860.00
Act 511 Taxes	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,459,138.93
Permits / Fines / Misc Income	\$ 1,202,635.22	\$ 1,160,964.78	\$ 1,097,550.00	\$ 1,087,550.00	\$ 1,082,550.00
Interest Income	\$ 911,263.00				
Cash	\$ 79,158.94				
Total Revenue	\$ 7,941,634.15	\$ 7,899,963.71	\$ 7,836,548.93	\$ 7,826,548.93	\$ 7,821,548.93
Total Expenditures	\$ 7,754,708.05	\$ 7,899,183.98	\$ 8,533,317.17	\$ 8,696,096.06	\$ 8,844,880.37
Net Rev / Exp	\$ 186,926.10	\$ 779.74	\$ (696,768.24)	\$ (869,547.13)	\$ (1,023,331.44)

	YoY Tax Rate Increase	1.05	1.13
Base Property Assessment			
\$	186,000.00		
Tax Rate	Annual Tax	Monthly Tax	Total Increase
1.72	\$ 319.92	\$ 26.66	
2.77	\$ 515.22	\$ 42.94	\$ 195.30
3.90	\$ 725.40	\$ 60.45	\$ 210.18
			Increase p/ Mo.
			\$ 16.28
			\$ 17.52

Summary

Positives:

1. Fully funds General Fund operations
2. Offsets total impact of tax increase using a phased approach (incremental tax growth) by leveraging Interest Income generated by Sewer Sale Investment fund balance
3. Affords an additional FY to continued adjusting costs, primarily towards Capital, with flexibility to continue utilizing the Sewer Sale Investment fund balance to sustain lower property taxes should the Township incur sufficient cost savings to fund critical CIP initiatives (i.e. paving)

Negatives:

1. Defers paving program critical replacements, exposing future paving program capacity to the risk of decreasing interest rate performance
2. Continuation of using cash to balance the General Fund

Tax Rate Option 3 – Third Increase

Third Increase (0.73 / 0.73 / 0.72)

Summary

Positives:

1. Fully funds General Fund operations
2. Offsets total impact of phased tax increase (incremental tax growth) by leveraging Interest Income generated by Sewer Sale Investment fund balance & Cash
3. Affords two additional FYs to continued adjusting costs, primarily towards Capital

Negatives:

1. Defers paving program critical replacements, exposing future paving program capacity to the risk of decreasing interest rate performance
2. Significant use of General Fund balance cash (\$994,415.07)
3. >50% reduction of GF interest income capacity

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Tax Rate	2.45	3.18	3.90	3.90	3.90
Real Estate Taxes	\$ 2,024,954.24	\$ 2,628,307.96	\$ 3,279,860.00	\$ 3,279,860.00	\$ 3,279,860.00
Act 511 Taxes	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,459,138.93
Permits / Fines / Misc Income	\$ 1,202,635.22	\$ 1,160,964.78	\$ 1,097,550.00	\$ 1,087,550.00	\$ 1,082,550.00
Interest Income	\$ 911,263.00				
Cash	\$ 343,642.76	\$ 650,772.31			
Total Revenue	\$ 7,941,634.15	\$ 7,899,183.98	\$ 7,836,548.93	\$ 7,826,548.93	\$ 7,821,548.93
Total Expenditures	\$ 7,754,708.05	\$ 7,899,183.98	\$ 8,533,317.17	\$ 8,696,096.06	\$ 8,844,880.37
Net Rev / Exp	\$ 186,926.10	\$ -	\$ (696,768.24)	\$ (869,547.13)	\$ (1,023,331.44)

YoY Tax Rate Increase

0.73

0.73

0.72

Base Property Assessment

\$ 186,000.00

Tax Rate	Annual Tax	Monthly Tax	Total Increase	Increase p/ Mo.
1.72	\$ 319.92	\$ 26.66		
2.45	\$ 455.70	\$ 37.98	\$ 135.78	\$ 11.32
3.18	\$ 591.48	\$ 49.29	\$ 135.78	\$ 11.32
3.90	\$ 725.40	\$ 60.45	\$ 133.92	\$ 11.16



Tax Rate Breakdown – FY24-25

As a reminder, the New Garden Township property tax is only 1 of 3 total individual property taxes:

- Kennett Consolidated School District
- Chester County
- New Garden Township

Each taxing authority is separate and adopts an annual tax rate based on assessed property values.

The proposed **FULL** New Garden tax rate if fully implemented across FY2024-25 equates to only **9.4%** of a property owner's total taxes, with Kennett Consolidated School District having the highest percentage at **79.4%**, broken down as follows:

Tax Millage p/ Avg Household (w/ NGT 2-Yr Total)			
Average Residential Assessment	\$	186,000.00	
		Tax Rate	Annual Cost
			Cost p/ Mo.
<i>Kennett Consolidated School</i>		32.73	\$ 6,087.78
<i>Chester County</i>		4.551	\$ 846.49
<i>New Garden Township</i>		3.9	\$ 725.40
		Total	\$ 7,659.67
			\$ 638.31

Municipal Benchmarks

Chester County Benchmarks with Proposed 2-year phased RE increase (includes NGT FY24 proposed FTE)

Township	Sq Mi	Population	Population Density	FTE – Total*	Housing Units	Housing Density	Assessed Values
East Whiteland	12.0	10,650	887.5	25	4,908	409	\$ 1,796,299,314.00
East Goshen	10.0	16,824	1,682.4	23	8,818	882	\$ 1,661,912,450.00
Uwchlan	10.4	18,088	1,739.2	25	7,486	720	\$ 1,541,912,677.00
Willistown	18.5	10,497	567.4		4,313	233	\$ 1,371,723,981.00
Easttown	8.2	10,270	1,252.4	14	3,917	478	\$ 1,368,884,234.00
Upper Uwchlan	12.1	11,227	926.3	20	3,913	323	\$ 1,012,981,025.00
New Garden	16.0	11,363	710.2	21	3,352	210	\$ 826,504,010.00
Westtown	8.6	11,454	1,325.7	17	4,159	481	\$ 822,595,629.00
Kennett	19.0	8,642	454.8	17	3,438	181	\$ 809,305,765.00
Caln	15.0	14,000	933.3	24	5,438	363	\$ 727,835,682.00

*TH and PW – FT only

Township	Assessed Values	Municipal Mills	RE Revenue	EIT Revenue	Primary Tax Revenue Total	Total Expenditures
East Whiteland	\$ 1,796,299,314.00	0.445	\$ 808,334.69	\$ 11,500,000.00	\$ 14,358,334.69	\$ 16,316,989.00
East Goshen	\$ 1,661,912,450.00	1.250	\$ 2,077,390.56	\$ 5,600,000.00	\$ 8,817,390.56	\$ 12,278,669.00
Uwchlan	\$ 1,541,912,677.00	0.120	\$ 185,029.52	\$ 7,100,000.00	\$ 8,485,029.52	\$ 12,239,206.00
Willistown	\$ 1,371,723,981.00	0.280	\$ 384,082.71	\$ 6,650,000.00	\$ 8,004,082.71	\$ 9,617,454.00
Westtown	\$ 822,595,629.00	3.500	\$ 2,879,084.70	\$ 3,400,000.00	\$ 6,832,084.70	\$ 8,183,286.00
Caln	\$ 727,835,682.00	4.058	\$ 2,953,557.20	\$ 2,800,000.00	\$ 6,513,557.20	\$ 8,559,686.00
Easttown	\$ 1,368,884,234.00	4.130	\$ 5,653,491.89	\$ -	\$ 6,428,491.89	\$ 8,479,559.00
Kennett	\$ 809,305,765.00	3.000	\$ 2,427,917.30	\$ 3,361,892.00	\$ 6,424,809.30	\$ 6,815,215.00
Upper Uwchlan	\$ 1,012,981,025.00	1.034	\$ 1,047,422.38	\$ 4,438,800.00	\$ 6,161,222.38	\$ 7,327,198.00
New Garden	\$ 826,504,010.00	1.720	\$ 1,421,586.90	\$ 2,747,000.00	\$ 4,982,586.90	\$ 7,066,443.15

Municipal Benchmarks

Chester County Benchmarks with Proposed 2-year phased RE increase

Township	Assessed Values	Municipal Mills	RE Revenue	EIT Revenue	Primary Tax Revenue Total	Total Expenditures
East Whiteland	\$ 1,796,299,314.00	0.445	\$ 808,334.69	\$ 11,500,000.00	\$ 14,358,334.69	\$ 16,316,989.00
East Goshen	\$ 1,661,912,450.00	1.250	\$ 2,077,390.56	\$ 5,600,000.00	\$ 8,817,390.56	\$ 12,278,669.00
Uwchlan	\$ 1,541,912,677.00	0.120	\$ 185,029.52	\$ 7,100,000.00	\$ 8,485,029.52	\$ 12,239,206.00
Willistown	\$ 1,371,723,981.00	0.280	\$ 384,082.71	\$ 6,650,000.00	\$ 8,004,082.71	\$ 9,617,454.00
New Garden	\$ 826,504,010.00	3.900	\$ 3,279,860.00	\$ 2,747,000.00	\$ 6,840,860.00	\$ 7,754,195.55
Westtown	\$ 822,595,629.00	3.500	\$ 2,879,084.70	\$ 3,400,000.00	\$ 6,832,084.70	\$ 8,183,286.00
Caln	\$ 727,835,682.00	4.058	\$ 2,953,557.20	\$ 2,800,000.00	\$ 6,513,557.20	\$ 8,559,686.00
Easttown	\$ 1,368,884,234.00	4.130	\$ 5,653,491.89	\$ -	\$ 6,428,491.89	\$ 8,479,559.00
Kennett	\$ 809,305,765.00	3.000	\$ 2,427,917.30	\$ 3,361,892.00	\$ 6,308,649.00	\$ 6,815,215.00
Upper Uwchlan	\$ 1,012,981,025.00	1.034	\$ 1,047,422.38	\$ 4,438,800.00	\$ 6,161,222.38	\$ 7,327,198.00

Township	Assessed Values	Municipal Mills	RE Revenue	EIT Revenue	Primary Tax Revenue Total	Total Expenditures
East Whiteland	\$ 1,796,299,314.00	0.445	\$ 808,334.69	\$ 11,500,000.00	\$ 14,358,334.69	\$ 16,316,989.00
Uwchlan	\$ 1,541,912,677.00	0.120	\$ 185,029.52	\$ 7,100,000.00	\$ 8,485,029.52	\$ 12,239,206.00
Willistown	\$ 1,371,723,981.00	0.280	\$ 384,082.71	\$ 6,650,000.00	\$ 8,004,082.71	\$ 9,617,454.00
East Goshen	\$ 1,661,912,450.00	1.250	\$ 2,077,390.56	\$ 5,600,000.00	\$ 8,817,390.56	\$ 12,278,669.00
Upper Uwchlan	\$ 1,012,981,025.00	1.034	\$ 1,047,422.38	\$ 4,438,800.00	\$ 6,161,222.38	\$ 7,327,198.00
Westtown	\$ 822,595,629.00	3.500	\$ 2,879,084.70	\$ 3,400,000.00	\$ 6,832,084.70	\$ 8,183,286.00
Kennett	\$ 809,305,765.00	3.000	\$ 2,427,917.30	\$ 3,361,892.00	\$ 6,308,649.00	\$ 6,815,215.00
Caln	\$ 727,835,682.00	4.058	\$ 2,953,557.20	\$ 2,800,000.00	\$ 6,513,557.20	\$ 8,559,686.00
New Garden	\$ 826,504,010.00	3.900	\$ 3,279,860.00	\$ 2,747,000.00	\$ 6,840,860.00	\$ 7,754,195.55
Easttown	\$ 1,368,884,234.00	4.130	\$ 5,653,491.89	\$ -	\$ 6,428,491.89	\$ 8,479,559.00

**General Fund:
Option 2 – Half Increase
(Recommended)**



General Fund Summary FY24

Fiscal Year 2023 to 2024 YoY Changes		Total Expenditures
2023 A1 Budget	\$	7,066,443.15
2024 Proposed	\$	7,754,708.05
Net YoY Increase		\$ 688,264.90

Description	Increases / Decreases	
Increaseses		
Parks Fund Consolidation	\$	132,159.54
FY 23 Net Staff Changes	\$	211,369.52
Add'l Staff (Grants & Asst CD_S)	\$	201,939.43
Employee Wage Increase	\$	100,219.60
\$3.90 p/ hr PW Wage Increase - 6 FTE	\$	39,519.79
SCCRPD Contribution	\$	74,478.06
AFC Contribution (EMS)	\$	135,000.00
Total		\$ 894,685.94
Decreases		
Service costs, Consolidation, etc.	\$	(206,421.04)

Structural Deficit as of FY 2023 (Year End)	\$	1,149,892.59
FY24 Net Increase	\$	688,264.90
Total Required Cost Increase	\$	1,838,157.49

FY23 Net Tax Assessment	\$	826,511,936.00
Tax Revenue p/ Mil	\$	826,511.94
Tax Rate Increase (1.05)	\$	867,837.53
Structural Surplus/Deficit	\$	(970,319.96)
Use of Cash (Interest & GF Balance)	\$	990,421.94
FY24 Total RE Tax Revenue (2.77)	\$	2,289,438.06

FY24 General Fund Budget Proposal Summary

Included

- Recommended FTE level p/ service area (~1.0 minimum)
- Competitive Pay (based on 2023 Chester County Consortium analysis)
- Reduced "surplus" costs for service
- Public Safety contributions (SCCRPD CBA & EMS Revenue Loss)
- Maximizing interest income to abate Tax revenue loss
- Additional inspection service revenue (growth area)
- Lessens RE tax increase impact using phased implementation

Not included

- Increases of XFRs to Capital & Reserve Funds (until FY26)
- Sufficient Stormwater operational costs (Maintenance/Repairs)
- Projected Revenue increases for FY26+

General Fund Summary FY24-28

	FY 2024 Proposed	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned
Revenue	+ 1.05	+1.13			
Real Estate Taxes	\$ 2,289,438.06	\$ 3,279,860.00	\$ 3,279,860.00	\$ 3,279,860.00	\$ 3,279,860.00
Act 511 Taxes	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,459,138.93
Permits / Fines / Misc Income	\$ 2,113,898.22	\$ 1,160,964.78	\$ 1,097,550.00	\$ 1,087,550.00	\$ 1,082,550.00
Cash	\$ 79,158.94	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 7,941,634.15	\$ 7,899,963.71	\$ 7,836,548.93	\$ 7,826,548.93	\$ 7,821,548.93

Expenditures	FY 2024 Proposed	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned
Elected Officials / Tax Collection	\$ 102,400.00	\$ 102,930.00	\$ 102,943.25	\$ 103,486.83	\$ 103,500.42
Management	\$ 192,769.00	\$ 197,588.23	\$ 202,527.93	\$ 207,591.13	\$ 212,780.91
Administration	\$ 218,800.33	\$ 223,633.84	\$ 223,634.84	\$ 228,589.16	\$ 228,590.16
Finance	\$ 424,852.00	\$ 435,110.80	\$ 444,426.07	\$ 455,404.22	\$ 466,656.83
Legal Services	\$ 130,000.00	\$ 132,750.00	\$ 135,568.75	\$ 138,457.97	\$ 141,419.42
Engineering Services	\$ 300,000.00	\$ 305,250.00	\$ 305,250.00	\$ 310,631.25	\$ 310,631.25
Technology	\$ 110,800.00	\$ 110,800.00	\$ 110,800.00	\$ 110,800.00	\$ 110,800.00
General Services - Fleet & Facilities	\$ 158,559.00	\$ 160,998.66	\$ 161,525.98	\$ 164,027.60	\$ 164,568.05
Public Safety - SCCRPD	\$ 2,442,624.46	\$ 2,503,690.07	\$ 2,566,282.32	\$ 2,630,439.38	\$ 2,696,200.37
Public Safety - AFC (Fire / EMS)	\$ 1,019,950.00	\$ 1,045,248.75	\$ 1,071,179.97	\$ 1,097,759.47	\$ 1,125,003.45
Community Development & Safety	\$ 531,205.62	\$ 544,190.76	\$ 557,500.53	\$ 571,143.04	\$ 585,126.62
Public Works - Hwys And Streets	\$ 1,076,016.64	\$ 1,086,092.34	\$ 1,086,699.93	\$ 1,100,647.72	\$ 1,114,944.19
Public Works - Storm Water	\$ 125,500.00	\$ 118,525.00	\$ 120,600.63	\$ 122,728.14	\$ 124,908.84
Parks and Recreation	\$ 311,731.00	\$ 316,708.03	\$ 321,809.48	\$ 327,038.46	\$ 332,398.17
Misc Expenditures (incl. Library)	\$ 174,700.00	\$ 176,200.00	\$ 176,200.00	\$ 176,200.00	\$ 176,200.00
Insurance & Liabilities	\$ 191,700.00	\$ 196,367.50	\$ 196,367.50	\$ 201,151.69	\$ 201,151.69
Transfers Out	\$ 243,100.00	\$ 243,100.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00
Total Expenditures	\$ 7,754,708.05	\$ 7,899,183.98	\$ 8,533,317.17	\$ 8,696,096.06	\$ 8,844,880.37

Net Revenue / Expenditures	\$ 186,926.10	\$ 779.74	\$ (696,768.24)	\$ (869,547.13)	\$ (1,023,331.44)
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General Fund Expenditures

60.1% of the General Fund split across **3** functional service areas

Expenditures	FY 2024 Proposed
Elected Officials / Tax Collection	\$ 102,400.00
Management	\$ 192,769.00
Administration	\$ 218,800.33
Finance	\$ 424,852.00
Legal Services	\$ 130,000.00
Engineering Services	\$ 300,000.00
Technology	\$ 110,800.00
General Services - Fleet & Facilities	\$ 158,559.00
Public Safety - SCCRPD	\$ 2,442,624.46
Public Safety - AFC (Fire / EMS)	\$ 1,019,950.00
Community Development & Safety	\$ 531,205.62
Public Works - Hwys And Streets	\$ 1,076,016.64
Public Works - Storm Water	\$ 125,500.00
Parks and Recreation	\$ 311,731.00
Misc Expenditures (incl. Library)	\$ 174,700.00
Insurance & Liabilities	\$ 191,700.00
Transfers Out	\$ 243,100.00
Total Expenditures	\$ 7,754,708.05

39.9% of the General Fund split across **13** functional service areas



SCCRPD FY24 Proposed

FY 2021 Actual	FY 2022 Actual	FY 23 A1 Amend	FY 2024 Proposed	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned
\$ 2,133,820.00	\$ 2,279,457.96	\$ 2,318,070.00	\$ 2,442,624.46	\$ 2,535,921.75	\$ 2,599,319.79	\$ 2,664,302.79	\$ 2,730,910.36

Overview

- From FY21 to FY24 – Increase of \$308,804.46 (13%)
 - Expired CBA in FY22
 - Interim CBA in FY23
 - Added 4 FTE (Patrol Officers) - Original NGT FY23 budget of \$2,368,146.40, amended due to delay in hiring
 - Transition of personnel
 - Police Chief resignation (Retirement payout)
 - Loss of Administrative personnel (NGT provides primary Finance administration)
- Of SCCRPD's \$3,554,933.57, over 85% is for the salaries and benefits of personnel (22 FTE) - \$3,031,973.57
 - 68.7% is from the Township (\$2,442,624.46)
 - 80% of all total Public Safety Commission municipal member contributions (West Grove provides the additional 20% - \$610,656.11)
- Finalized new 4-year CBA (FY24-27), with an average cost increase of \$71,724.46 per year to the Township (Year 1 increase of \$74,478.06)

Budget Issues

- SCCRPD “pays back” all other sourced Revenue (i.e. Vehicle Violations, Services, Parking Fines, etc.) to NGT and WG - \$90,400.00 estimated in FY24
 - This “refund” ends up reducing the Year-End cost to the Township annually between \$80-\$100k (higher budget than actuals)
 - Also reduces SCCRPD’s ability to use these additional Revenues leading to a lack of Capital Funding
 - Replenished funds from PSC members, based on annual burn rate, to purchase capital on an ad-hoc basis (vehicles, equipment, facilities)
 - Propose SCCRPD maintain all Revenue to service CIP needs which reduces NGT’s expected revenue in the FY24 budget (\$58,000.00)
 - Total impact of \$26,554.46 in Revenue loss for NGT, lowering planned GF surplus to \$113,608.18 for FY24
- Avondale Borough provides the remaining \$131k as a “non-member”
 - In the final year of the service contract, with a recommendation to increase in order to offset Revenue loss to fund Capital
 - NGT/WG pay an average of \$210-\$230 for policing services per resident
 - Avondale pays an average of \$92 for policing services per resident

AFC – Fire – FY24 Proposed

	FY 2021	FY 2022	FY 2023 Budget	FY 2024 Proposed
Fire - Revenue				
Rental Income	\$33,902.40	\$97,170.80	\$17,500.00	\$103,500.00
Sale of Equipment	\$2,825.38			
Investment Income	\$434.64	\$437.10	\$200.00	\$850.00
Fund Raiser	\$69,244.76	\$75,802.28	\$68,000.00	\$45,500.00
Donations	\$64,957.19	\$24,608.81	\$0.00	\$9,500.00
Revenue - Municipal Income	\$316,621.00	\$213,257.00	\$410,491.00	\$418,174.78
<i>New Garden Township</i>	\$207,300.00	\$267,000.00	\$334,000.00	\$334,000.00
<i>% Share of Municipal Revenue</i>	65.5%	125.2%	81.4%	79.9%
Grants	\$424,824.24	\$163,914.36	\$263,000.00	\$15,000.00
Total Fire - Revenue	\$912,809.61	\$575,190.35	\$759,191.00	\$592,524.78
Fire - Expenditures				
Service Contracts	\$7,905.64	\$21,738.75	\$15,000.00	\$16,200.00
Utilities	\$34,484.60	\$34,964.75	\$42,000.00	\$38,000.00
Building	\$16,617.80	\$17,531.58	\$26,000.00	\$21,000.00
Firefighting Expenses (Equipment)	\$720.00	\$21,033.06	\$1,000.00	\$13,000.00
Apparatus	\$54,518.18	\$52,599.45	\$37,000.00	\$63,900.00
Operations/Office	\$208,436.55	\$268,021.64	\$249,700.00	\$341,700.00
<i>Paid Personnel - EMS</i>	\$67,637.88	\$15,720.04	\$89,000.00	\$135,000.00
Grant Expenses	\$255,760.00	\$161,177.95	\$264,000.00	\$16,000.00
Public Relations	\$0.00	\$0.00	\$3,500.00	\$13,000.00
Fund Raising	\$10,487.20	\$11,813.97	\$15,000.00	\$11,500.00
Administration	\$74,160.21	\$58,027.57	\$57,850.00	\$60,600.00
Total Fire - Expenditures	\$663,090.18	\$646,908.72	\$711,050.00	\$594,900.00
Net Surplus/(Deficit)	\$249,719.43	-\$71,718.37	\$48,141.00	-\$2,375.22

AFC – EMS – FY24 Proposed

	FY 2021	FY 2022	FY 2023 Budget	FY 2024 Proposed
EMS - Revenue				
Ambulance Billing	\$384,304.39	\$348,844.67	\$436,000.00	\$554,500.00
Donations	\$94,174.97	\$361,153.85	\$52,500.00	\$46,500.00
Municipal	\$172,521.00	\$400,123.30	\$526,675.31	\$752,217.11
<i>New Garden Township</i>	\$147,500.00	\$327,000.00	\$425,000.00	\$560,000.00
<i>% Share of Municipal Revenue</i>	85.5%	81.7%	80.7%	74.4%
Grants	\$113,634.38	\$191,976.41	\$145,000.00	\$10,000.00
Insurance Refund	\$0.00	\$0.00		\$0.00
EMS Report Request	\$180.00	\$70.00	\$100.00	\$0.00
Event Billing	\$1,040.00	\$0.00	\$9,500.00	\$1,000.00
Total EMS - Revenue	\$765,854.74	\$1,302,168.23	\$1,169,775.31	\$1,364,217.11
EMS - Expenditures				
Insurance / MISC	\$104,928.84	\$103,315.08	\$117,250.00	\$118,500.00
Office Expenses	\$118,021.33	\$47,123.58	\$22,750.00	\$35,500.00
Fuel Expense	\$8,199.26	\$20,997.73	\$20,000.00	\$15,000.00
Payroll	\$656,630.39	\$736,727.58	\$1,015,000.00	\$1,188,717.11
Payroll - Salaries	\$477,028.58	\$531,015.13	\$810,000.00	\$868,542.53
Payroll - Taxes	\$179,601.81	\$205,712.45	\$205,000.00	\$247,124.31
Payroll - Retirement	\$0.00		\$0.00	\$22,472.27
Payroll - Stipend/Benefits	\$0.00		\$0.00	\$50,578.00
Employee Training /Health/Uniforms/Gear	\$24,906.93	\$16,913.48	\$19,500.00	\$6,000.00
Investment Income	\$12.47	\$20.98	\$0.00	\$0.00
Total EMS - Expenditures	\$912,699.22	\$925,098.43	\$1,194,500.00	\$1,363,717.11
Net Surplus / Deficit	-\$146,844.48	\$377,069.80	-\$24,724.69	\$500.00

AFC – FY24 Overview Summary

Overview / Budget Summary

- FY21-24 Contribution Increases
 - Overall AFC had a \$532,086.72 increase in payroll Expenditures from \$656,630.39 to \$1,188,717.11 (44.8%)
 - Additional 4 Professional FTE (Fire / Medics)
 - Additional coverage for 2 Professional FTE (Fire / Medics) – Loss of SAFER Grant (\$135,000.00)
 - Recommended for NGT to increase contribution to cover revenue loss
 - NGT contribution increase of \$412,500.00 (73.7% - includes FY24)
- Total Requested EMS Municipal Contributions – \$752,217.11
 - New Garden Recommended Contribution – \$560,000.00
 - All Other Municipal Contributions – \$114,982.00
 - Amount Unfunded – \$77,235.11
 - Recommend monitoring EMS Billing Recovery increases in FY24
 - Precedent for increased Bowling Green contribution due to ~25% call for service volume to support

Primary Issues

- Decreasing pool of trained volunteer firefighters/medics to sufficiently staff all shifts/apparatus to provide 24/7 response
 - Additional impact of regional fire companies increasing hourly wages/benefits
- Continued issues with Medicare/Medicaid coverage rates decreasing EMS Billing revenue recovery
 - Cost per run inefficiencies are aggregated due to the large rural operational footprint of AFC (London Britain, West Marlborough, Franklin)



Capital Improvement Fund



Capital Improvement Plan FY24-28

Overview

At a summary level, the Township is projecting costs for all capital liabilities over the next 5 years at a total of **\$14,037,863.17**, broken down as follows (See Appendix for project slides):

	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	
Revenue						
Interest Income	\$ 304,237.00	\$ 1,215,500.00	\$ 1,160,250.00	\$ 1,160,250.00	\$ 1,105,000.00	
Liquid Fuels	\$ 396,600.00	\$ 396,600.00	\$ 396,600.00	\$ 396,600.00	\$ 396,600.00	
Transfer from Funds (GF/ARPA)	\$ 523,100.00	\$ 243,100.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	
Other Revenues (Grants)	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	
Subtotal	\$ 1,273,937.00	\$ 1,855,200.00	\$ 2,306,850.00	\$ 2,306,850.00	\$ 2,251,600.00	
Transfer from CIP Fund	\$ 1,727,711.83	\$ 1,620,443.02	\$ 951,678.77	\$ -	\$ -	
Total Revenue	\$ 3,001,648.83	\$ 3,475,643.02	\$ 3,258,528.77	\$ 2,306,850.00	\$ 2,251,600.00	
Expenditures						TOTAL
Administration	\$ 187,000.00	\$ -	\$ -	\$ -	\$ -	\$ 187,000.00
General Services - Fleet & Facilities	\$ 209,329.27	\$ 356,329.27	\$ 198,829.27	\$ 198,829.27	\$ 198,829.27	\$ 1,162,146.36
Community Development & Safety	\$ 86,000.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 96,400.00
Public Works Hwys And Streets	\$ 697,719.56	\$ 1,270,113.75	\$ 1,235,499.50	\$ 854,492.00	\$ 854,492.00	\$ 4,912,316.81
Liquid Fuels (Paving)	\$ 400,000.00	\$ 395,000.00	\$ 395,000.00	\$ 395,000.00	\$ 395,000.00	\$ 1,980,000.00
Storm Water Management	\$ 705,000.00	\$ -	\$ -	\$ -	\$ -	\$ 705,000.00
Parks and Recreation - NG Hills	\$ 620,000.00	\$ 1,350,000.00	\$ 1,325,000.00	\$ 700,000.00	\$ 700,000.00	\$ 4,695,000.00
Kennett Library	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ 300,000.00
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 3,005,048.83	\$ 3,474,043.02	\$ 3,256,928.77	\$ 2,150,921.27	\$ 2,150,921.27	\$ 14,037,863.17
Surplus / Deficit	\$ (3,400.00)	\$ 1,600.00	\$ 1,600.00	\$ 155,928.73	\$ 100,678.73	

Capital Improvement Plan FY24-28

Capital Fund Financial Strategy

To address the Township's capital liabilities while maintaining a cash-based financing approach, the plan is to utilize a mixture of replenishable Liquid Fuels and Sewer Investment revenue, in addition to a draw down of available cash (planned beginning balance of \$3,915,100.00 in FY 2024).

To sustain a solvent Capital cash position, the Township will have to increase its annual transfers to capital, starting in FY2026, from its current level of \$243,100.00 to \$750,000.00 per Fiscal Year to achieve the best practice of investing ~10% of GF expenses towards capital.

This strategy enables the Township to address several critical capital needs (street paving, stormwater, facilities, fleet, and parks) without the use of debt or drawing down the \$22m sewer sale investment balance.

	FY24	FY25	FY26	FY27	FY28
Total CIP Expense	\$ 3,005,048.83	\$ 3,723,554.52	\$ 3,575,741.27	\$ 2,150,921.27	\$ 2,150,921.27
Replenishable Revenue					
Less Sewer Investment Income	\$ 304,237.00	\$ 1,215,500.00	\$ 1,160,250.00	\$ 1,160,250.00	\$ 1,105,000.00
Liquid Fuels	\$ 396,600.00	\$ 396,600.00	\$ 396,600.00	\$ 396,600.00	\$ 396,600.00
Transfer from Funds (GF/ARPA)	\$ 523,100.00	\$ 243,100.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00
Other Revenues (Grants)	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -
<i>Subtotal</i>	<i>\$ 1,273,937.00</i>	<i>\$ 1,855,200.00</i>	<i>\$ 2,306,850.00</i>	<i>\$ 2,306,850.00</i>	<i>\$ 2,251,600.00</i>
Transfer from CIP Fund	\$ 1,727,711.83	\$ 1,620,443.02	\$ 951,678.77		
Total	\$ 3,001,648.83	\$ 3,475,643.02	\$ 3,258,528.77	\$ 2,306,850.00	\$ 2,251,600.00
CIP Fund Balance	\$ 3,915,100.00	\$ 2,430,488.17	\$ 1,053,145.15	\$ 851,466.37	\$ 1,601,466.37
Cash Added	\$ 243,100.00	\$ 243,100.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00
Total Cash	\$ 4,158,200.00	\$ 2,673,588.17	\$ 1,803,145.15	\$ 1,601,466.37	\$ 2,351,466.37
Cash Reduced	\$ 1,727,711.83	\$ 1,620,443.02	\$ 951,678.77	\$ -	\$ -
Capital Cash Remaining	\$ 2,430,488.17	\$ 1,053,145.15	\$ 851,466.37	\$ 1,601,466.37	\$ 2,351,466.37



Enterprise Funds: Airport Fund



Airport Fund FY24 Proposed

	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 23 A1 Amend	FY 23 A2 Amend	FY 2024 Planned
Airport - Revenue						
Rental Income	\$420,957.13	\$416,686.67	\$480,120.00	\$480,120.00	\$479,620.00	\$492,492.72
Hangar Rentals (subtotal only)	\$387,199.16	\$383,779.17	\$445,000.00	\$445,000.00	\$435,000.00	\$435,000.00
Fees						
Fuel Sales	\$361,981.49	\$270,072.71	\$260,000.00	\$260,000.00	\$320,000.00	\$325,000.00
Flight Simulator	\$0.00	\$10,625.00	\$40,800.00	\$40,800.00	\$40,800.00	\$40,800.00
Summer Camp	\$59,020.00	\$95,515.00	\$65,000.00	\$65,000.00	\$65,000.00	\$75,000.00
Air Show	\$0.00	\$36,280.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Avionics					\$115,000.00	\$115,000.00
Airport Service - A/C Maint	\$607,735.08	\$648,505.80	\$760,000.00	\$760,000.00	\$733,000.00	\$770,000.00
Airport Service - Repair Station	\$0.00	\$0.00	\$0.00	\$0.00	\$8,200.00	\$10,000.00
Airport Service - Flight School			\$0.00	\$285,000.00	\$238,000.00	\$400,000.00
Airport Service - FS Lease Back Insurance					\$8,926.11	\$11,428.00
All Other Revenue	\$5,817.61	\$168,704.34	\$2,000.00	\$2,000.00	\$2,000.00	\$19,500.00
Total Revenue	\$1,455,511.31	\$1,646,389.52	\$1,607,920.00	\$1,892,920.00	\$2,010,546.11	\$2,319,220.72
Airport - Expenditures						
Airport - Administration	\$889,471.39	\$1,028,097.96	\$821,880.00	\$1,151,514.43	\$1,031,435.43	\$1,042,181.00
Flight School						\$102,044.00
Maintenance Shop	\$626,920.92	\$659,638.75	\$669,040.00	\$624,390.00	\$809,390.00	\$976,030.94
Other Expenditures (Insurance / XFRs)	\$484,127.99	\$83,251.00	\$117,000.00	\$117,000.00	\$174,000.00	\$174,000.00
Total Expenditures	\$2,000,520.30	\$1,770,987.71	\$1,607,920.00	\$1,892,904.43	\$2,014,825.43	\$2,294,255.94
Net Surplus / Deficit	-\$545,008.99	-\$124,598.19	\$0.00	\$15.57	-\$4,279.32	\$24,964.78

CIP Summary – Airport Fund

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Revenue					
Grants	\$ 1,020,466.00	\$ 1,403,256.00	\$ 166,250.00	\$ 738,889.00	\$ 158,332.00
Airport Fund Local Share	\$ 166,786.50	\$ 93,856.00	\$ 28,750.00	\$ 58,888.00	\$ 28,334.00
Total	\$ 1,187,252.50	\$ 1,497,112.00	\$ 195,000.00	\$ 797,777.00	\$ 186,666.00
Expenditures					
Rehab Paved Access Road	\$ 155,000.00				
Public Use Terminal Improvements	\$ 518,920.50				
Hangar Door Replacement	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Install PAPI & REILS RW6-24	\$ 333,332.00				
Reconstruct E Parallel Taxiway (Design)	\$ 160,000.00				
Reconstruct E Parallel Taxiway (Construction)		\$ 1,111,112.00			
AWOS III Project		\$ 366,000.00			
Reconstruction Terminal Apron Taxiway (Design)			\$ 175,000.00		
Reconstruction Terminal Apron Taxiway (Construction)				\$ 777,777.00	
Crack Seal and sealcoat pavement					\$ 166,666.00
Total	\$ 1,187,252.50	\$ 1,497,112.00	\$ 195,000.00	\$ 797,777.00	\$ 186,666.00
Beginning Cash Balance					
	\$ 250,000.00	\$ 233,213.50	\$ 259,357.50	\$ 270,607.50	\$ 296,719.50
<i>XFR from Airport Fund</i>	\$ 150,000.00	\$ 120,000.00	\$ 40,000.00	\$ 85,000.00	\$ 55,000.00
<i>Subtotal</i>	\$ 400,000.00	\$ 353,213.50	\$ 299,357.50	\$ 355,607.50	\$ 351,719.50
Ending Cash Balance	\$ 233,213.50	\$ 259,357.50	\$ 270,607.50	\$ 296,719.50	\$ 323,385.50

Airport – Overview Summary

Overview / Budget Summary

- FY23 Airport Service Expansions
 - Purchase of New Garden Flight Connection (NGFC - Flight School)
 - Monitored initial \$200 CFI fee through FY23 Actuals
 - Proposed fee increase for FY24 based
 - Certified Garmin Avionics distributor
 - Impact on AC Maintenance Revenue
 - Added proposed Avionics Technician (+1.0 FTE)
 - Increased capacity to service Garmin installations leads to increase in A/C Maint & Repair Station revenue
- Proposed FY24 Air Show, to include marketing the viability for recent service additions (flight school, simulator, Garmin, etc.)
- Added “Flight School Division” to reflect the full merger of NGFC
- In all, Total Airport Revenue increased by \$672,831.20 (or 29.0%) from FY22-24, primarily in FY23 due to increase in service offerings
- Total Airport Expenditures increased by \$523,268,268.23 (or 22.8%) from FY22-24, primarily due to FTE addition and nominal cost of Flight School (\$102,044.00), which is critical to sustaining the required runway counts for Federal grant program eligibility
- Forecast 5-year total surplus (FY24-28) of \$308,578.52

Enterprise Funds: Open Space Fund



OSRB Fund FY24 Proposed

General Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 23 A1 Amendment	FY 2024 Planned
Open Space - Revenue					
Earned Income Tax - Current	\$504,940.88	\$522,581.29	\$450,000.00	\$450,000.00	\$450,000.00
Interest Earnings	\$422.07	\$1,171.73	\$500.00	\$500.00	\$83,510.59
Grants	\$0.00	\$534,037.00	\$359,400.00		\$0.00
Budgeted Cash	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Revenue	\$0.00	\$32,500.00	\$0.00	\$0.00	\$0.00
Total Revenue	\$505,362.95	\$1,090,290.02	\$809,900.00	\$450,500.00	\$533,510.59
Open Space - Expenditures					
Consulting Services & Fees	\$93,778.42	\$26,357.94	\$69,100.00	\$69,100.00	\$42,600.00
Open Space & Trail Maint	\$2,563.60	\$1,390.45	\$112,500.00	\$112,500.00	\$112,500.00
<i>Salaries and Wages</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$65,000.00</i>	<i>\$90,000.00</i>
<i>Open Space Maintenance</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$47,500.00</i>	<i>\$22,500.00</i>
Contingencies	\$0.00	\$0.00	\$280,300.00	\$380,300.00	\$0.00
Land Development Rights	\$1,424,780.84	\$48,069.03	\$348,000.00	\$904,403.29	\$0.00
XFR to OS Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$378,410.59
Total Expenditures	\$1,521,122.86	\$75,817.42	\$809,900.00	\$1,466,303.29	\$533,510.59
Net Surplus / Deficit	-\$1,015,759.91	\$1,014,472.60	\$0.00	-\$1,015,803.29	\$0.00

Capital Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 23 A1 Amendment	FY 2024 Planned
Open Space Capital - Revenue					
Grants					
Transfer from OS General Fund					\$294,900.00
Budgeted Use of Beginning Cash					\$65,100.00
Total Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
Open Space Capital - Expenditures					
Contingencies					
Land & Development Rights					\$360,000.00
Total Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
Net Surplus / Deficit					\$0.00

CIP Summary – Open Space Fund

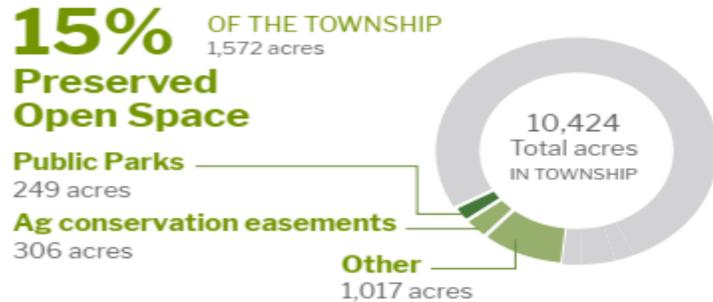
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Revenue					
Earned Income Tax	\$ 254,000.00	\$ 834,000.00	\$ 2,126,000.00	\$ 372,000.00	\$ 56,000.00
Grant	\$ 106,000.00	\$ 356,000.00	\$ 2,054,000.00	\$ 158,000.00	\$ 24,000.00
Total	\$ 360,000.00	\$ 1,190,000.00	\$ 4,180,000.00	\$ 530,000.00	\$ 80,000.00
Expenditures					
60-1-41	\$ 270,000.00				
60-5-45.2	\$ 90,000.00				
60-5-13		\$ 300,000.00			
60-1-87/88		\$ 375,000.00			
60-6-32		\$ 515,000.00			
60-3-157/149.1			\$ 4,000,000.00		
60-4-43			\$ 180,000.00		
60-4-31.1				\$ 530,000.00	
60-5-117					\$ 80,000.00
Total	\$ 360,000.00	\$ 1,190,000.00	\$ 4,180,000.00	\$ 530,000.00	\$ 80,000.00
Beginning Cash Balance	\$ 1,800,000.00	\$ 1,995,250.00	\$ 1,596,606.31	\$ (154,393.69)	\$ (151,393.69)
<i>EIT p/ Year</i>	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
<i>25% Maintenance</i>	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
<i>Addt'l EIT</i>	\$ 375,000.00	\$ 375,000.00	\$ 375,000.00	\$ 375,000.00	\$ 375,000.00
<i>Investment Income</i>	\$ 74,250.00	\$ 60,356.31			
<i>Projected Cost</i>	\$ 254,000.00	\$ 834,000.00	\$ 2,126,000.00	\$ 372,000.00	\$ 56,000.00
Ending Cash Balance	\$ 1,995,250.00	\$ 1,596,606.31	\$ (154,393.69)	\$ (151,393.69)	\$ 167,606.31

Open Space – Overview Summary

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 500,000 in the FY24 budget, to create an open space fund for future land preservation to maintain the Township's rural character and lower costs for community services (i.e., public safety & schools) stemming from residential growth
- 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 secure ~8% more in additional Township land

Inventory



Opportunities



8% OF THE TOWNSHIP
853 acres

Suitable for Future Preservation

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

Costs for Community Services

- Residential - \$1.13
- Commercial – \$0.10
- Industrial – \$0.04
- Agriculture/Open Space – \$0.07

Open Space – Overview Summary

Types of 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
 - The Township owns and maintains the property and can develop it as it sees fit
 - Fee simple purchases when paired with more restrictive regional grants do not permit the Township with the autonomy to develop the property (i.e. New Garden Hills and Smedley Preserve)

Open Space Maintenance vs Implementation

The FY24 Budget includes two separate funds for ongoing maintenance costs for the three primary park locations

- Open Space Fund - \$125,000.00 – Used for subsidy of Park staff wages and contract costs for service (mowing)
- General Fund (Parks and Rec) - \$100,000.00 – Used to stratify out remaining costs for contract services to support:
 - New Garden Park
 - New Garden Hills
 - Smedley Preserve



Open Space – Overview Summary

Implementation Summary

Separate from the cost of ongoing maintenance is the ability to reconstruct the acquired open space areas into a conservation space (Smedley Preserve) or active park (New Garden Hills) area under the terms and conditions defined by the acquisition.

New Garden Hills

- In a July 2023 BOS meeting (advertised as a public Town Hall), staff provided the updated cost estimate for the Township to execute the active park phased implementation plan, as proposed by the 2021 YSM master plan, to be \$30,204,513.00.
- This outcome had an immediate effect on the 2023 CIP, where the Phase 2 implementation plan supporting the project (\$1,300,000.00) was discontinued, which led to the loss of supporting grants (\$375,000.00) in a combined total between DCNR and DCED.
- Staff was directed to update the NG Hills project in alignment with the YSM sentiment analysis (+700 survey inputs) that was more reflective of lower-cost trails and outdoor wellness initiative options (96.3% approval).
 - The updated NG Hills concept plan is an FY24 initiative for a TBD public meeting/town hall session.
- The 2024 CIP has a tentative total project cost of \$3,500,000.00 planned over four years (FY25-28) with a proposed usage of Capital cash and grants to fund the project.

Smedley Preserve

- The Township completed the acquisition as of January 2023 utilizing a grant reimbursement in the amount of \$1,193,000.00 primarily from the Chester County Preservation Program and the DCNR which compensated the Township's Open Space fund as a net zero transaction.
- A master planning process between the public, local stakeholders, Natural Lands, Stroud, and Township staff has taken place throughout to finalize the concept and cost of the park with a tentative delivery date of Q1 2024.
- The 2024 CIP has a tentative total project cost of \$1,750,000.00 planned over three years (FY24-26) with a proposed usage of Capital cash and grants to fund the project.

No proceeds from the Sewer Sale were allocated in the acquisition of either property, only the use of Open Space revenue and regional grants.

Enterprise Funds: Fire Fund



Fire Fund FY24 Proposed

General Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 23 A1 Amendment	FY 2024 Planned
Revenue						
Real Estate Tax	\$125,661.08	\$137,011.70	\$123,327.10	\$123,000.00	\$123,000.00	\$125,000.00
Interest Earnings	\$170.18	\$620.41	\$619.69	\$200.00	\$200.00	\$200.00
Total Revenue	\$125,831.26	\$137,632.11	\$123,946.79	\$123,200.00	\$123,200.00	\$125,200.00
Expenditures						
Rent, Lease, Fees	\$71,360.50	\$139,174.20	\$77,654.94	\$105,100.00	\$105,100.00	\$105,100.00
All Other Expenditures	\$15,850.22	\$20,823.97	\$5,334.97	\$18,100.00	\$18,100.00	\$18,100.00
Total Expenditures	\$87,210.72	\$159,998.17	\$82,989.91	\$123,200.00	\$123,200.00	\$123,200.00
Net Surplus / Deficit	\$38,620.54	-\$22,366.06	\$40,956.88	\$0.00	\$0.00	\$2,000.00



Appendix: NGT FY24-28 Capital Improvement Plan



General Administration



Gen Govt Administration



TRANSPORTATION IMPACT FEES

A Handbook for
Pennsylvania's
Municipalities

Project Description: Act 209 Implementation

Total Cost: \$87,000.00

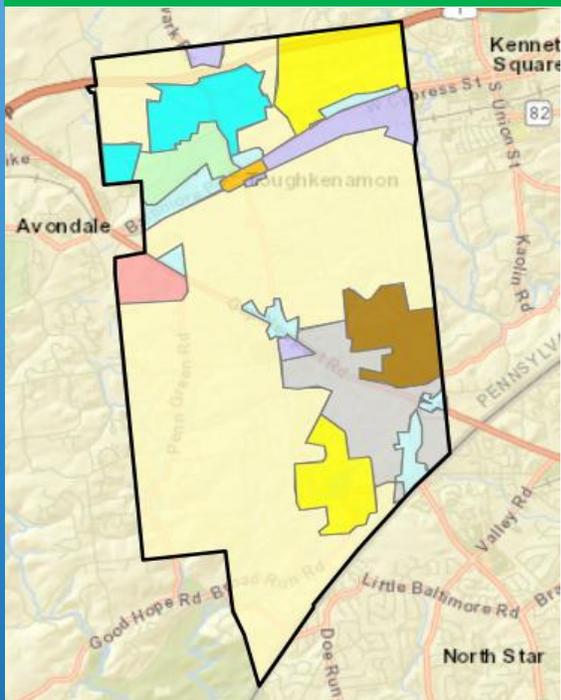
Timeline: FY 2024

Justification: NGT has no formal Transportation Capital Improvement Plan (TCIP) or a sufficient financial mechanism to sustainably address the scope of transportation corridor improvements required to achieve the Transportation goals defined in the 2018 New Garden Township Comprehensive Plan that seek to provide a safe and efficient multimodal transportation network that supports the movement of people and goods, promotes economic and community development, and the character of the Township.

Comprehensive Plan Justification:

Consider developing an Act 209 Transportation Impact Fee Ordinance in order to assess fees on new development based on the impact of the traffic generated by the new development, and utilize funds collected to improve the capacity of key roadways and intersections.”

Gen Govt Administration



Comprehensive Plan Update
NEW GARDEN TOWNSHIP - CHESTER COUNTY, PA



June 12, 2018

Project Description: Zoning Map & Ordinance Update

Total Cost: \$100,000.00

\$50,000.00 – ARPA

\$50,000.00 – Chester County Planning VPP Grant

Timeline: FY 2024

Justification: New Garden Township does not have an existing zoning ordinance and zoning map that is generally consistent with the Township's adopted planning policies, including the Comprehensive Plan (2018). The updated Zoning Ordinance will be a tool to support the implementation of these previous planning efforts and shall comply with the applicable provisions and content requirements for a Zoning Ordinance, as prescribed by the Pennsylvania Municipalities Planning Code.

Comprehensive Plan Justification:

Priority Project: Pursue Zoning Map and Ordinance Amendments to support priority focus areas.

Plan Reference: OSG 2,3,7,9; Tr2; Rt41-2; HR2;HR3; Tk1&2; LU3

Fleet



General Gov't & Services - Fleet



Project Description: Enterprise Fleet Lease Program

Total Cost: \$50,530.44 in FY2024, \$252,652.20 over 5 years.

Timeline: FY 2024-28

• 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 doesn't have a sufficient 5-10-year capital plan to adequately portray future CIP replacement requirements for its vehicle assets, leading to:

- Ad-hoc replacement on a case-by-case basis
- Annual de-prioritization of vehicle replacements for less visible public service areas

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.

Facilities



General Gov't & Services - Facilities



Project Description: Town Hall Roof Replacement

Total Cost: \$600,000.00 - \$975,000.00

Option 1: \$600,000.00 – Shingle Replacement

- \$148,298.83 in FY24; \$741,494.16 over 5 years (est. interest @ 7.5%) – \$141,494.16 total interest

Option 2: \$975,000.00 – Metal Roof Replacement

- \$240,985.60 in FY24; \$1,204,928.00 over 5 years (est. interest @ 7.5%) – \$229,928.00 total interest

Timeline: FY 2024-28

Justification: The roof is at the end of its useful life due to constant exposure to high winds and severe weather. Although several shingles have been replaced over the years to extend the service life, the repairs were not performed correctly and left many shingles non-staggered, thus weaker to the prevailing conditions, and a significant portion of the shingles are now “curled” which is the final indication for full replacement.

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 Gov't & Services - Facilities



Project Description: Town Hall Bracket Replacement

Total Cost: \$10,500 (\$1,500 p/ bracket)

Timeline: FY 2024

Justification: Rotted wood was observed near the through bolts at multiple locations of the deck's wood support brackets due to prolonged exposure to moisture at the susceptible through bolt locations. Cost includes shoring the deck framing and replacing the damaged wood brackets as well as paint.

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 Gov't & Services - Facilities



Project Description: Town Hall Siding Replacement

Total Cost: \$157,500 (\$10.50 p/ square ft - ~15,000)

Timeline: FY 2025

Justification: Several areas of the vinyl siding have come loose from the building which is causing leaks into the building. Overtime if not repaired water will damage the sheathing on the inside of the wall and is causing black mold and other deterioration inside the building, which the Township has already serviced through frequent cleaning services and installment of several commercial-grade humidifiers.

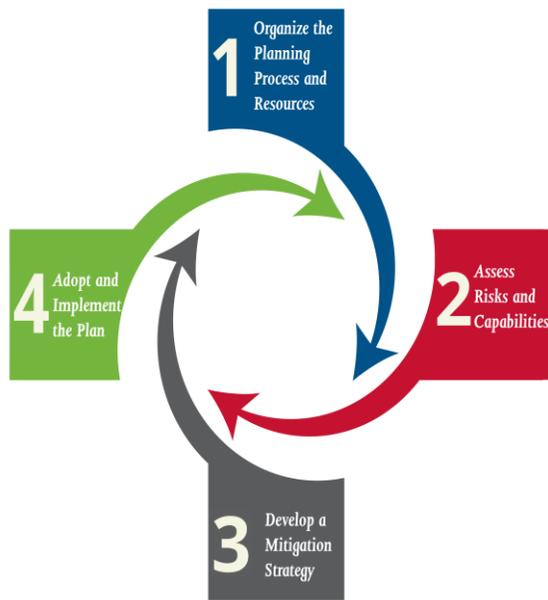
Comprehensive Plan Justification:

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.

Community Development & Safety



Community Development – EOC



Project Description: Emergency Operations Center (EOC) Capacity

Total Cost: \$5,000.00

- EOC Training & Planning \$1,000.00
- EOC Software & Technology \$4,000.00

Timeline: FY 2024

Justification: The functions of Emergency Management is to **Plan, Risk Assessment, and Capabilities, Mitigation Strategy, and Implementing Adopted Plan.** Homeland Security Presidential Directive – 5 requires Township Elected Official's and Staff to have National Incident Management (NIMS) training. Creating and equipping an EOC with plans, software and technology are essential features to support Township Emergency Management. These are baseline concepts to evolve capabilities of NGT.

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.

Community Development – Equipment



Project Description: FM Vehicle Up-fit

Total Cost: \$18,000.00

- Dodge 1500 Pickup Up-fit (Comms) \$9,000.00
- Dodge 1500 Pickup Up-fit (Lights & Knox Box) \$9,000.00

Timeline: FY 2024

Justification: The function of the Township’s Fire Marshal and Emergency Management Coordinator is to respond to emergencies. Currently, there are only two portable radios supplied by the County to facilitate any communications. The ability to effectively communicate with other agencies is essential to ensure unified mitigation strategies. A dedicated vehicle with these basic up-fits enables Township Staff to properly respond and communicate.

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.

UPDATE

Community Development – File Management



Project Description: Electronic Document Mgmt.

Total Cost: \$33,000.00 in FY24; \$43,400.00 over 5 years

- Lease Plotter/Scanner \$2,600.00 p/ year
- Document Management \$20,000.00

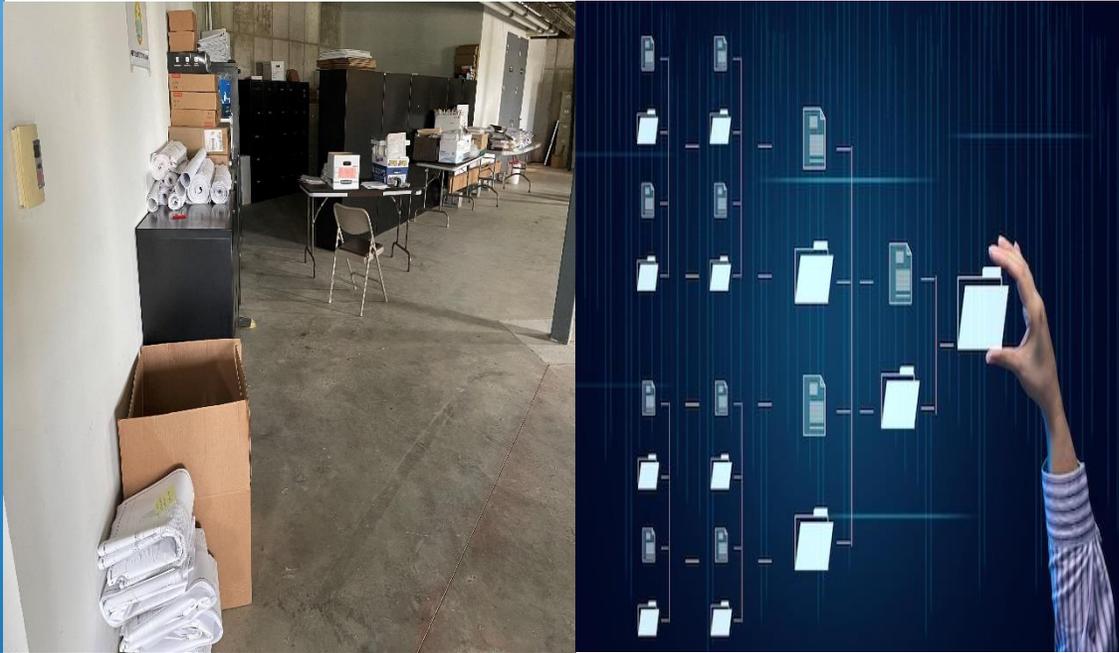
Timeline: FY 2024-28

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.

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.

Community Development – GIS



Project Description: GIS Integration

Total Cost: \$30,000.00 (ARPA)

Timeline: FY 2024

Justification: Currently, the public materially apply for permits and staff enter information into software management programs. Public Works lacks the ability to electronically manage workflows. The ability to utilize GIS enhances capabilities and efficiencies for information gathering. Therefore, minimizing requirements for information input from staff. The output benefit is organized data for program efficiencies, mapping, and planning.

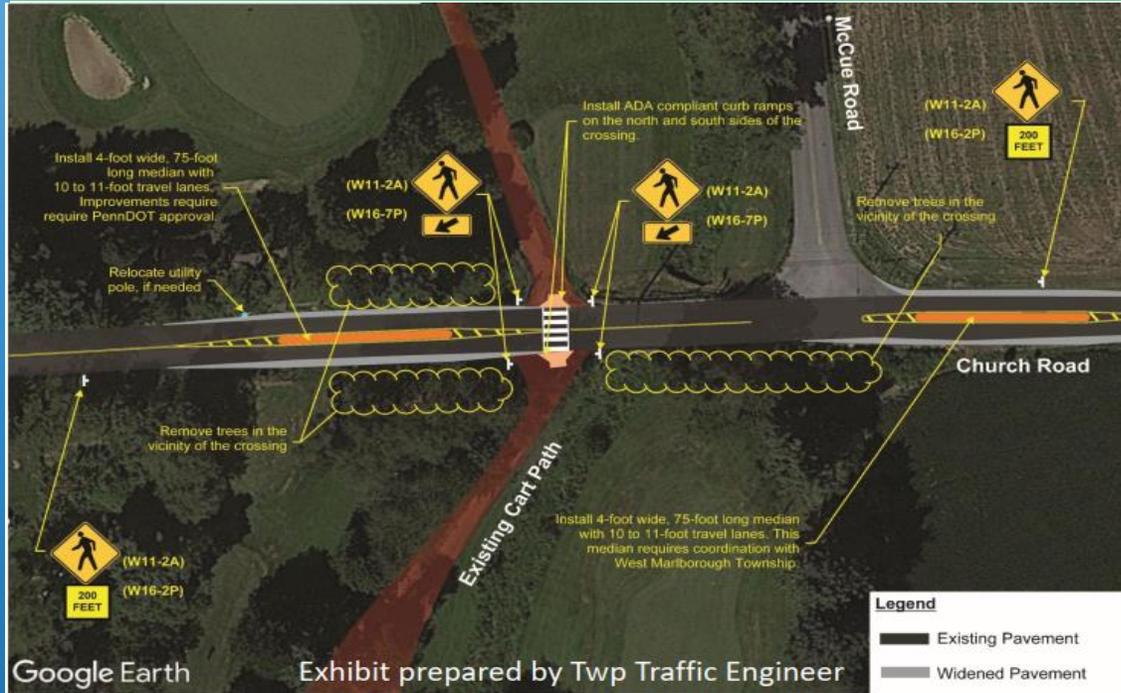
Comprehensive Plan Justification:

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 Recreation



Parks & Recreation – Loch Nairn



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

Total Cost: \$400,000.00

Timeline: FY 2024

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.

Parks & Recreation – Loch Nairn



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

Total Cost: \$150,000.00

Timeline: FY 2024

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.

Parks & Recreation – Quonset Hut



Project Description: Main drive, parking lots & maintenance garage access road.

Total Cost: \$70,00.00

Timeline: FY 2024

Justification: The siding, walls, doors and roof are in need of repair or replacement. Since there is a high probability of asbestos, recommendation is to remove and remediate all materials, install new doors, and re-shingle the roof,.

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 & Recreation – NG Park



Project Description: Foot Bridges (2x)

Total Cost: \$50,000.00

Timeline: FY 2025

Justification: The footbridges will solve for an area of trail erosion and standing water between where the admin portion of the park meets the original New Garden township park.

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 & Recreation – NG Hills



Project Description: NG Hills Trail(s) Implementation

Total Cost: \$700,000.00 in FY25; \$3,500,000.00 over 5 years

Timeline: FY 2025-29

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.

Parks & Recreation – Loch Nairn



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

Total Cost: \$1,200,000.00

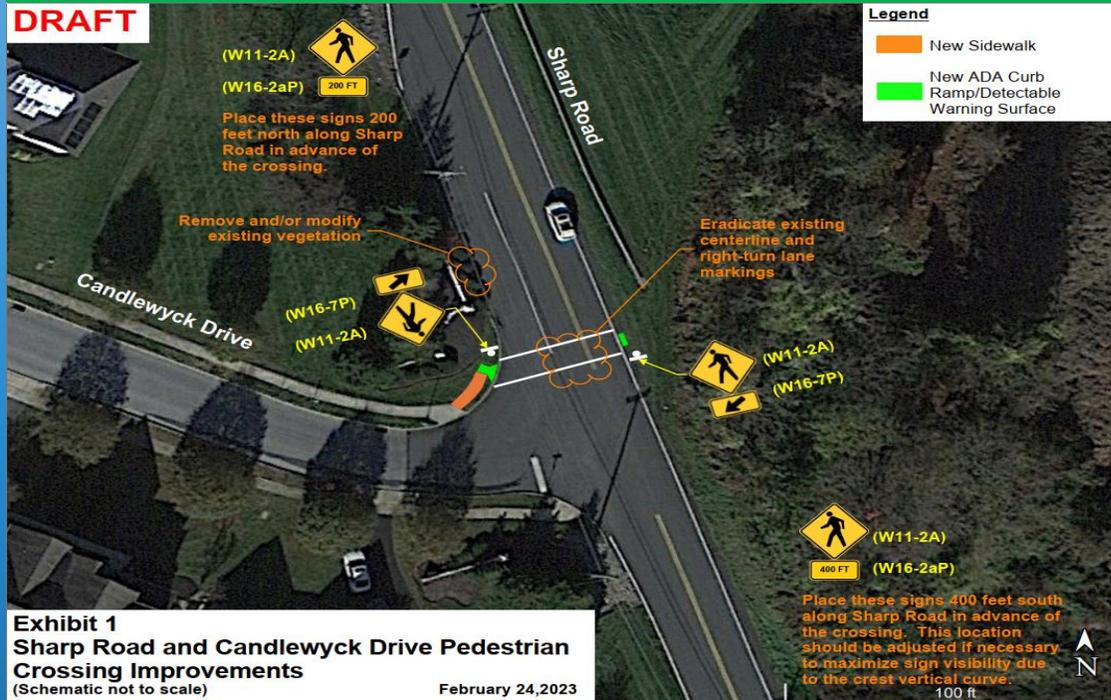
Timeline: FY 2025-26

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.

Parks & Recreation – Candlewyck



Project Description: Improve sightlines, add signage & pedestrian crossing.

Total Cost: \$25,000.00

Timeline: FY 2026-27

Justification: After the Candlewyck trail is finally adopted, these road improvements, parking and signage will provide safe public access to the trail.

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 – Vehicle



Project Description: Service Vehicle Replacement

Total Cost: \$29,198.00 in FY 24; \$145,990.00 over 5 years

Timeline: FY 2024-28

Justification: We are looking to replace the 2005 F-250 that was inherited following the sewer sale. We have had to replace the rocker panels and bed sides due to rust issues. Additionally, the bed supports are rusted and are in need of replacement. Vehicle has been very handy to have with the lift gate. It saves picking up heavy items, such as jumping jacks and plate tampers for road work.

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: Road Bank Mower Replacement

Total Cost: \$31,631.00 in FY 24; \$158,155.00 over 5 years

Timeline: FY 2024-28

Justification: Replacement of an aging piece of equipment that we use on a regular basis throughout the summer for road banks and mowing Open Space. We are looking into getting a plow as well so we can utilize the equipment for more than one task.

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: \$43,663.00 in FY 24; \$218,315.00 over 5 years

Timeline: FY 2025-29

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 – Transportation



Project Description: Design / Engineering for Baltimore Pike, Main St, and Scarlet Road

Total Cost: \$172,000.00

- Baltimore Pike \$12,000.00
- Toughkenamon Main St \$135,000.00
- Scarlet Road Trail \$25,000.00

Timeline: FY 2024

Justification: The Township has committed funding to support the ongoing effort to design and facilitate grant funded construction projects that improve public mobility, specifically along the Baltimore Pike corridor.

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 – Storm Water



Project Description: Wilkinson Drive pipe cleaning and outfall grading

Total Cost: \$87,972.50

Timeline: FY 2024

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 on 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.

Department Justification:

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

Public Works – Storm Water



Project Description: Mercer Mill

Total Cost: \$224,500.00

Timeline: FY 2024

Justification: Severe stream channel erosion downstream of the storm sewer outfall located west of 109 Mercer Mill Road appears to be rerouting the stream. The existing storm sewer outfall pipe does not discharge in the same direction as the stream channel which is further contributing to the erosion, causing concerns about continuing erosion of the stream and property flooding during heavy rain events. Recommend that the storm sewer be extended and redirected to discharge in line with the stream and away from the edge of the road, allowing for roadside grading and an overland swale, without requiring new guide rail. The relocation of the discharge, along with the installation of energy dissipation measures and stream bank protection will help protect the stream from further erosion, redirect some of the street flow down Mercer Mill Road, and slow water velocity during heavy rain events.

Department Justification:

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

Public Works – Storm Water



Project Description: MS4 TMDL Capacity

Total Cost: \$390,000.00

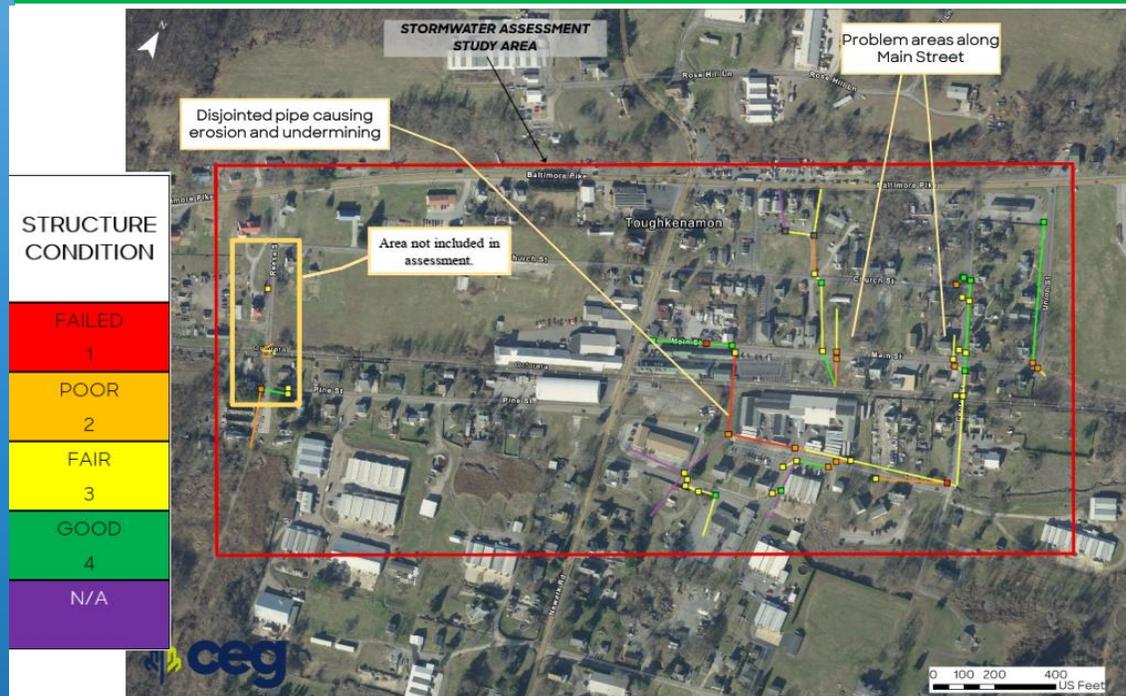
Timeline: FY 2024

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.

Department 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.

Public Works - Paving

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	\$8,360.00	\$44,132.00	\$29,920.00	\$82,412.00
1/2 Mile	2,640	\$16,720.00	\$88,264.00	\$59,840.00	\$164,824.00
3/4 Mile	3,960	\$25,080.00	\$132,396.00	\$89,760.00	\$247,236.00
1 Mile	5,280	\$33,440.00	\$176,528.00	\$119,680.00	\$329,648.00

Cost for Tar/Chip/Fog Seal		
Distance (mile)	Distance (feet)	Tar/Chip and Fog Seal
1/4 Mile	1,320	\$27,280.00
1/2 Mile	2,640	\$54,560.00
3/4 Mile	3,960	\$81,840.00
1 Mile	5,280	\$109,120.00

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	\$38,016.00	\$49,764.00
1/2 Mile	2,640	\$76,032.00	\$99,528.00
3/4 Mile	3,960	\$114,048.00	\$149,292.00
1 Mile	5,280	\$152,064.00	\$199,056.00

- 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	\$120,428.00	\$132,176.00
1/2 Mile	2,640	\$240,856.00	\$264,352.00
3/4 Mile	3,960	\$361,284.00	\$396,528.00
1 Mile	5,280	\$481,712.00	\$528,704.00

****All costs based on 2023 bids!****



Public Works - Paving

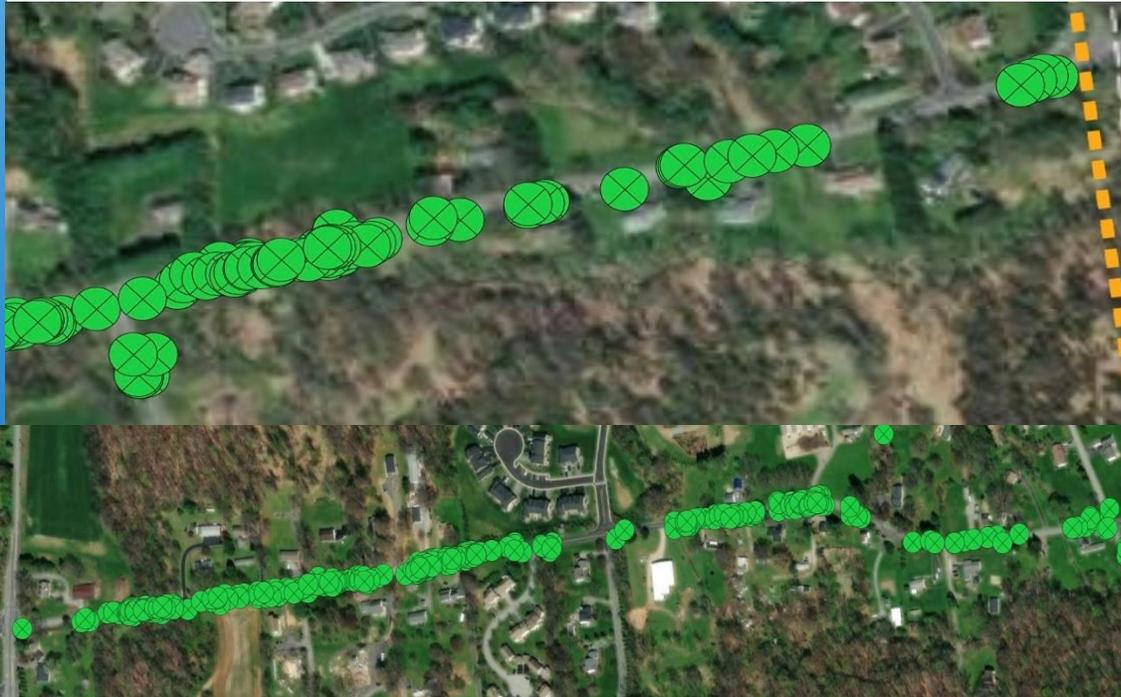
Capital Fund

FY2024 Paving Program	Street Segment	Process	Mileage	FY 2024	FY2025	FY 2026	FY 2027
Starr	Ellicott to Bridge	Mill, Widen, Pave	0.62	\$ 364,045.00			
McCue	Entire Length	Tar/Chip/Fog Seal	0.32	\$ 39,245.56			
Yeatman Station	Entire Length	Tar/Chip/Fog Seal	0.53	\$ 61,600.00			
FY2025 Paving Program							
Pemberton	Bancroft to Cedar Spring	Mill, Widen, Base Repair, Level Wearing	0.73		\$ 567,519.75		
Hillendale	Scarlett to Sharp	Mill, Widen, Base Repair, Level Wearing	0.34		\$ 308,243.25		
Polo	Entire Length	Mill, Level, Wearing	0.73		\$ 289,858.75		
Old Limestone	Entire Length	Mill, Base Repair, Level	0.47		\$ 249,511.50		
FY2026 Paving Program							
Hillendale	Sharp to Chambers	Mill, Widen, Base Repair, Level Wearing	0.66			\$ 582,277.50	
Cedar Spring	Entire Length	Mill, Level, Wearing	0.68			\$ 263,812.50	
Scarlett	Cypress to Paving Joint	Mill, Widen, Base Repair, Level Wearing	0.6			\$ 548,730.00	
Old Limestone (Tar/Chip/Fog Seal)	Entire Length	Tar/Chip/Fog Seal	0.47			\$ 55,000.00	
FY2027 Paving Program							
Hillendale	Chambers to Newark	Mill, Widen, Base Repair, Level Wearing					\$ 545,737.50
				Total \$ 464,890.56	\$ 1,415,133.25	\$ 1,449,820.00	\$ 545,737.50

Liquid Fuels Fund

FY2024 Paving Program	Street Segment	Process	Mileage	FY 2024	FY2025	FY 2026	FY 2027
Starr	Ellicott to Bridge	Mill, Widen, Pave	0.20	\$ 118,705.00			
Kelleher	Entire Length	Mill, Wearing	0.52	\$ 106,925.00			
Bevan	Entire Length	Mill, Wearing	0.05	\$ 26,320.00			
Ronway	Entire Length	Mill, Wearing	0.61	\$ 120,085.00			
Delaware	Entire Length	Mill, Wearing	0.13	\$ 27,965.00			
FY2025 Paving Program							
Hillendale	Scarlett to Sharp	Mill, Widen, Base Repair, Level Wearing					
Scarlett	Cypress to Paving Joint	Mill, Widen, Base Repair, Level Wearing					
Old Limestone	Entire Length	Tar/Chip/Fog Seal					
FY2026 Paving Program							
Polo	Entire Length	Mill, Level, Wearing					
Cedar Spring	Entire Length	Mill, Level, Wearing					
				Total \$ 400,000.00	\$ -	\$ -	\$ -

Public Works - Paving



Project Description: 2024 Paving Program

Total Cost: \$864,890.56 (Estimated) between Capital and Liquid Fuels

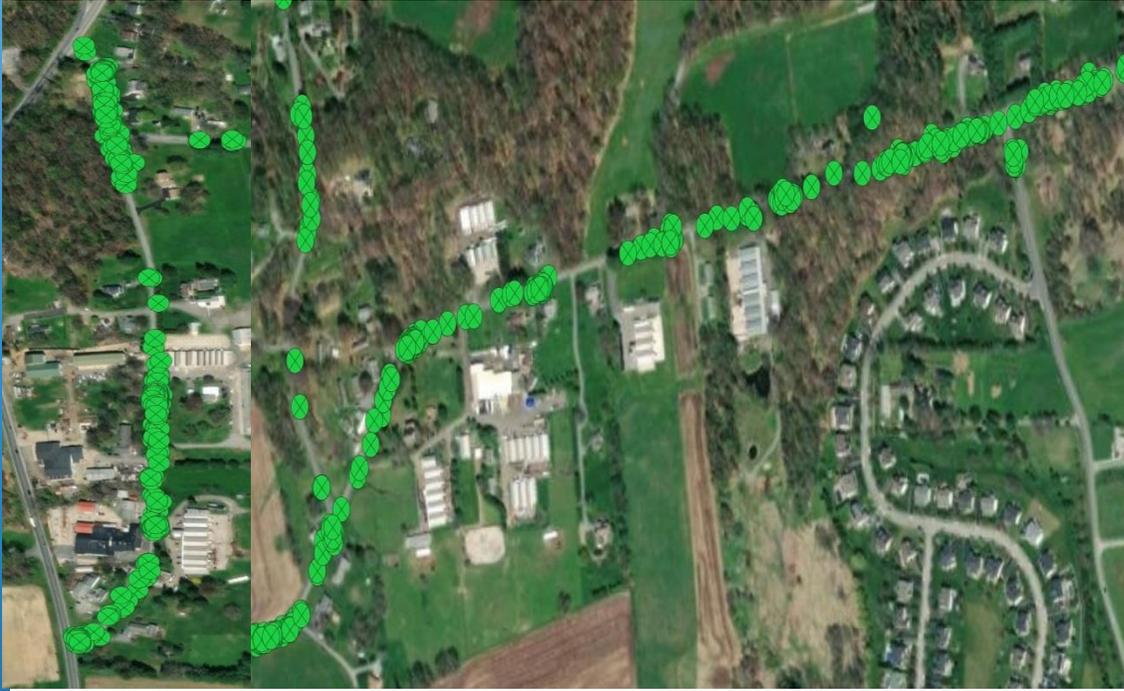
Timeline: FY 2024

Justification: Utilizing RoadBotics, TWP GIS, and visual inspections, we determine which roads need attention and what the best process is.

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



Project Description: 2025 Paving Program

Total Cost: \$1,805,133.25 (Estimated) between Capital and Liquid Fuels

Timeline: FY 2025

Justification: Utilizing RoadBotics, TWP GIS, and visual inspections we determine which roads need attention and what the best process is.

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



Project Description: 2026 Paving Program

Total Cost: \$1,839,820.00 (Estimated) between Capital and Liquid Fuels

Timeline: FY 2026

Justification: Utilizing RoadBotics, TWP GIS, and visual inspections we determine which roads need attention and what the best process is.

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



Project Description: 2027 Paving Program

Total Cost: \$935,737.50 (Estimated) between Capital and Liquid Fuels

Timeline: FY 2027

Justification: Utilizing RoadBotics, TWP GIS, and visual inspections we determine which roads need attention and what the best process is.

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.

Airport



Airport Department



Project Description: Access road milling and overlay with installation of access gates.

Total Cost: \$155,000.00 (90/10 or 75/25)

Local Share: \$38,000 (75/25)

Timeline: FY 2023-24

Justification: Access road is in poor condition causing vehicular traffic to use the taxiways and ramps for maneuvering around the airport. This situation has created a safety concern, increasing potential for a taxiway incursion and necessary liability risk for the Airport.

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.

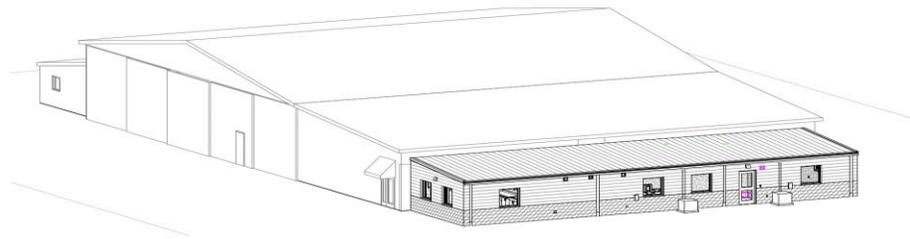
Airport Department

CONSTRUCT TERMINAL BUILDING AT THE

NEW GARDEN AIRPORT

NEW GARDEN AIRPORT (N57)
1235 NEWARK ROAD
TOUGHKENAMON, PA 19374

FOR
NEW GARDEN TOWNSHIP
299 STAR ROAD
LADENBURG, PA 19350



THIS DRAWING WAS PREPARED SPECIFICALLY FOR THE PROJECT AND SITE SET FORTH IN THE TITLE BLOCK AND IS NOT TO BE USED OTHERWISE WITHOUT WRITTEN APPROVAL OF THE TRANSPORTATION CORPORATION OR TRANSPORTATION CONSULTANTS.

THE PREPARATION OF THESE DRAWINGS WAS FINANCED IN PART THROUGH A GRANT FROM THE COMMERCIAL AIRPORTS PROGRAM OF THE FEDERAL DEPARTMENT OF TRANSPORTATION, BUREAU OF AIRPORTS AND AIRWAY ADMINISTRATION (FAA).

ALL THE WORK OF THE OWNER IS SUBJECT TO THE CONTRACTS TO THE LOWEST RESPONSIBLE BIDDERS. DOCUMENTS RELATED TO THE PROJECT ARE AVAILABLE IN THE OWNER'S OFFICE. THE BIDDERS HAVE PERFORMED OR INSPECTED THE WORK AND TO ACCEPT THE BID WHICH IN THE OWNER'S OPINION IS THE MOST ADVANTAGEOUS TO THE OWNER.

THE OWNER'S LIABILITY IS LIMITED TO THE CONTRACT DOCUMENTS AND TO THE EXTENT OF THE BIDDERS' LIABILITY TO THE OWNER AS SHOWN ON THE BASIS OF THE BIDDERS' AND ALL ALTERNATES ACCEPTED.

DRAWING INDEX		DRAWING INDEX	
NO.	DESCRIPTION	NO.	DESCRIPTION
1	GENERAL NOTES	1	GENERAL NOTES
2	FOUNDATION	2	FOUNDATION
3	CONCRETE	3	CONCRETE
4	STEEL	4	STEEL
5	MECHANICAL	5	MECHANICAL
6	ELECTRICAL	6	ELECTRICAL
7	PLUMBING	7	PLUMBING
8	PAINT	8	PAINT
9	FINISHES	9	FINISHES
10	LANDSCAPE	10	LANDSCAPE
11	TRUCK	11	TRUCK
12	TRUCK	12	TRUCK
13	TRUCK	13	TRUCK
14	TRUCK	14	TRUCK
15	TRUCK	15	TRUCK
16	TRUCK	16	TRUCK
17	TRUCK	17	TRUCK
18	TRUCK	18	TRUCK
19	TRUCK	19	TRUCK
20	TRUCK	20	TRUCK

Project Description: BIL Terminal Improvement Project

Total Cost: \$518,920.50

Local Share: \$73,819.5

Timeline: FY2023-24

Justification: Bathrooms were from the 60s. Out of date and not ADA Compliant. Current employee base and customer facility needs exceed current accommodations. Project started August 30th, 2023. Half (\$518,920.50) of the total project cost were shown in FY23 budget.

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: Hangar roll-up door replacement curtains

Total Cost: \$20,000 in FY 24 (\$100,000.00 over 5 years). Includes cost of 3 doors per year, plus labor – not grant-funded

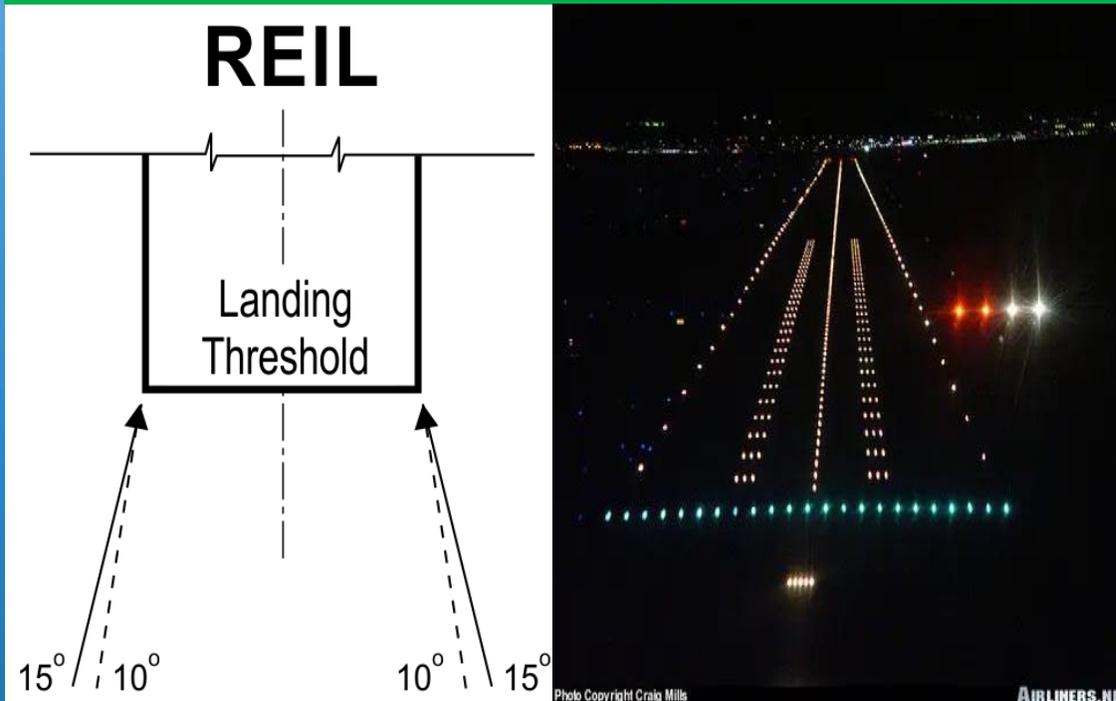
Timeline: FY 2024-28

Justification: Many of the Paraport door curtains are in need of replacement. We have 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

Local Share: \$16,667

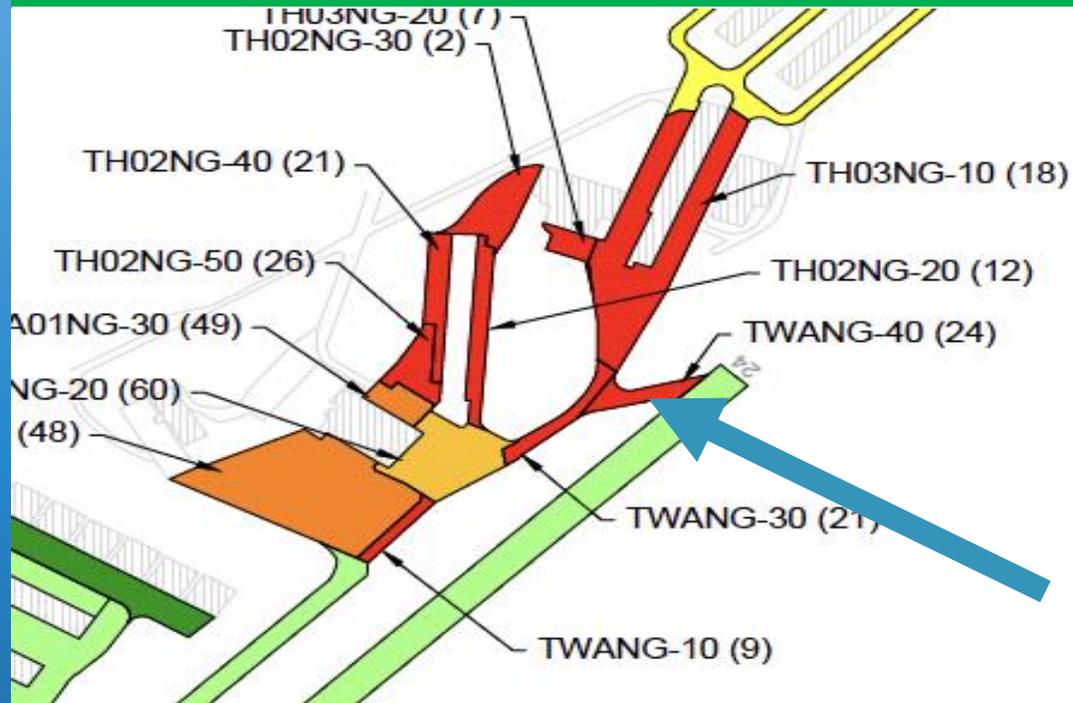
Timeline: FY 2024

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 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: Reconstruct East Parallel Taxiway (Design FY24)

Total Cost: Design- \$160,000

Local Share: \$18,300

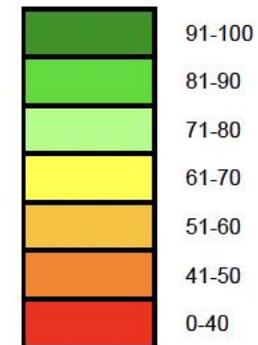
Timeline: FY 2024

Justification: Our east taxiway has PCI (pavement condition index) between 9-24.

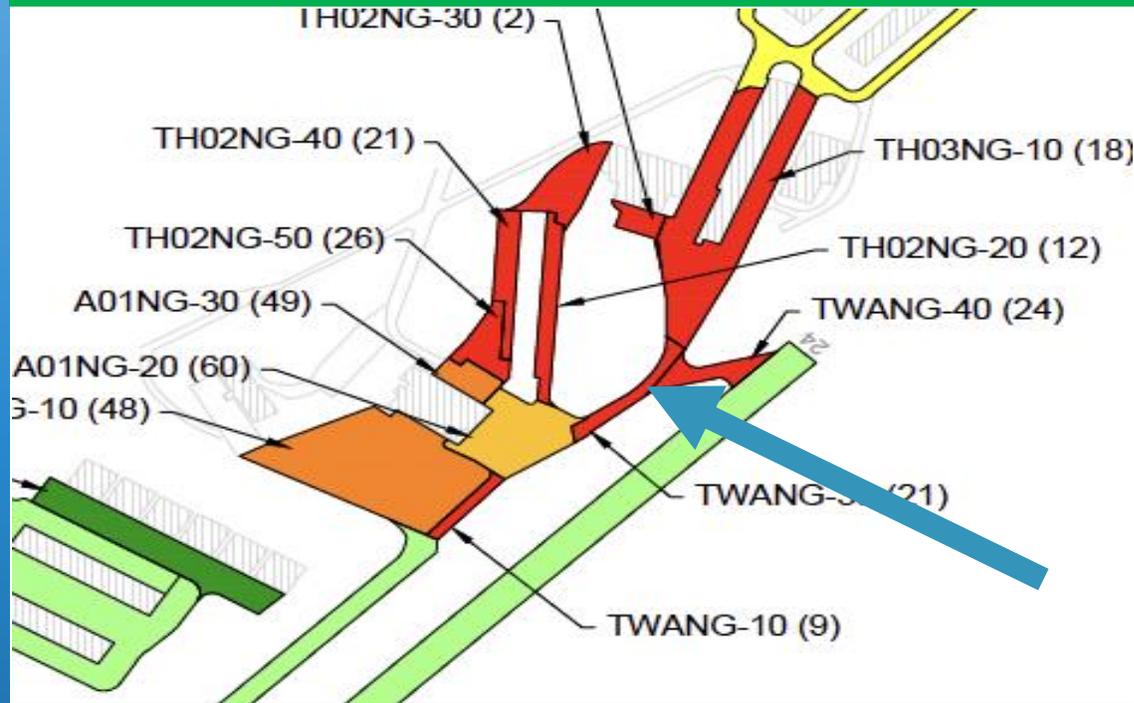
Comprehensive Plan Justification:

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 East Parallel Taxiway (Construction FY25)

Total Cost: Construction- \$1,111,112

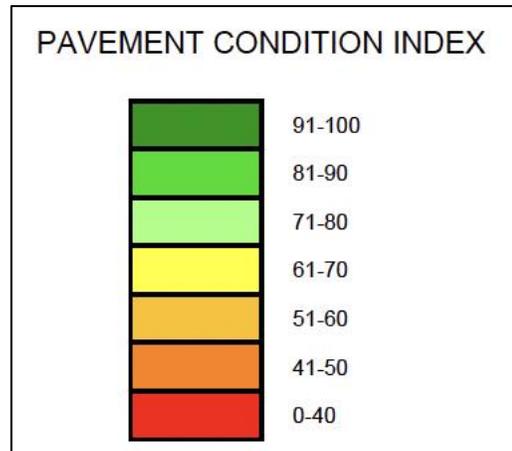
Local Share: \$55,556

Timeline: FY 2025

Justification: Our east taxiway has PCI (pavement condition index) between 9-24.

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 AWOS III Project

Total Cost: \$366,000.00

Local Share: \$18,300

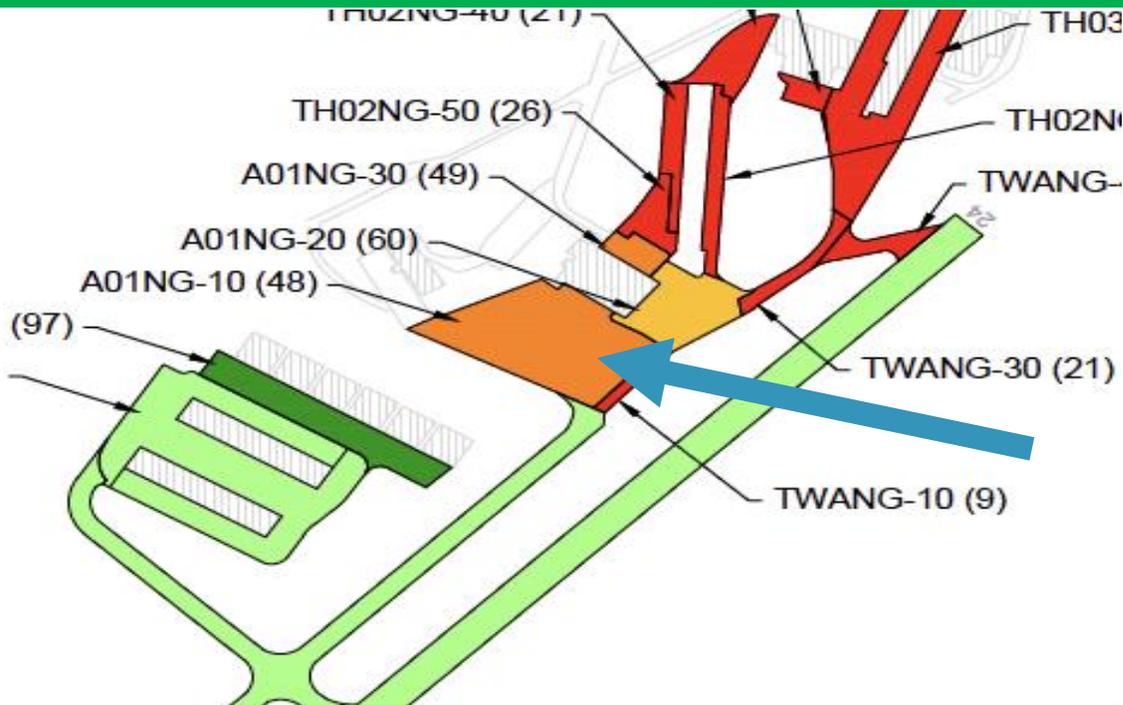
Timeline: FY 2025

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: Reconstruct Terminal Apron

Total Cost: Design- \$175,000

Local Share: \$8,750.00

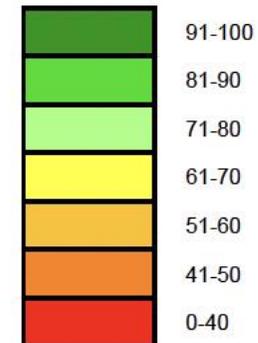
Timeline: FY 2026

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

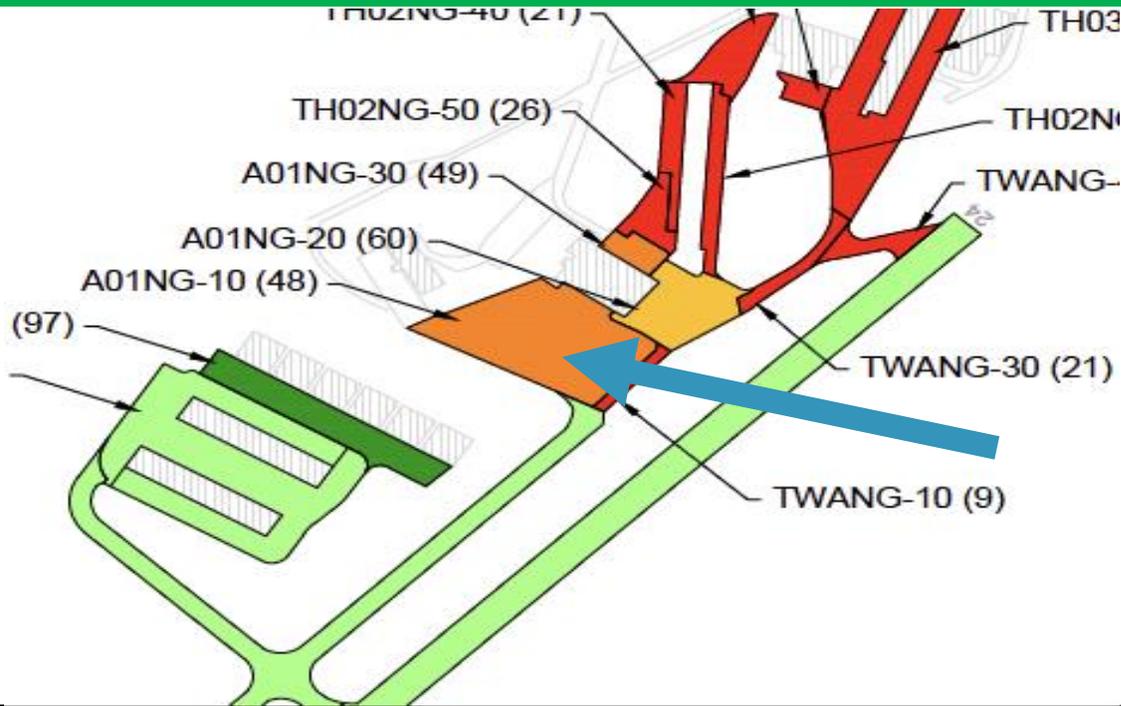
Comprehensive Plan Justification:

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- \$777,777

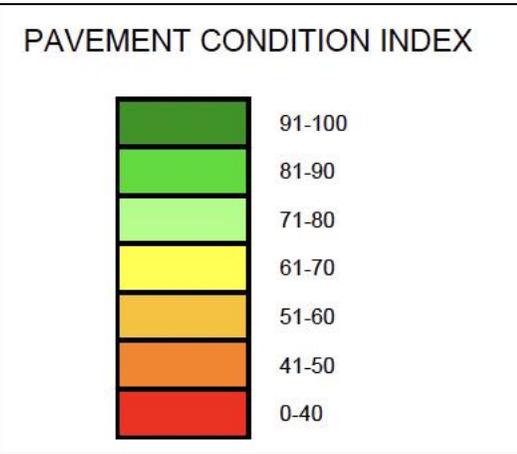
Local Share: \$38,888

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: Crack seal and sealcoat pavement.

Total Cost: \$166,666

Local Share: \$8,334

Timeline: FY 2028

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



Open Space



OSRB – History

- ▶ 2005: New Garden residents voted for the Township's Open Space Referendum creating an open space fund to preserve land by taxing earned income (0.125%).
- ▶ 2005: Ordinance 163 established the Open Space Review Board to initiate and facilitate the land preservation effort. It is an advisory body to the Township Board of Supervisors and consists of seven resident volunteers and consultant (Natural Lands) support as needed.
- ▶ 2008: The Greenways Plan adopted.
- ▶ 2009: The Botanical Survey accepted.
- ▶ 2018: Comprehensive Plan adopted.
- ▶ 2019: The Trail Prioritization Plan Report completed.
- ▶ 2019: The Official Map adopted.
- ▶ 2005 – 2022: Discussions with over fifty landowners.
- ▶ 2008 – 2022: Preserved 550 acres.



OSRB – Accomplishments to date

Since its inception the OSRB has interacted with fifty-five property owners. The content of these interactions ranged from merely informational to multiple discussions of specific proposals.

Table 1: To date the OSRB has successfully assisted the BOS in the preservation of twelve properties by either placing a conservation easement on the property or a “fee simple” acquisition.

Transactions were funded by EIT, Grants or Owner donation. No Township funds have been expended.

Table 1: Twelve Preserved Properties	Years	By Easement	By Fee Simple
	2008-2022	300 acres 8 properties	250 acres 4 properties



OSRB – Accomplishments to date

OSRB Projects	Project Type	Acres	Year
Koeppe	Conservation Easement	7.1	2008
Hendrickson	Fee Assist - Twp Purchase	1.7	2012
Christie	Conservation & Trail Easement	12.2	2012
Sinclair-Morris	Conservation & Trail Easement	23.0	2017
Reynolds -Green valley	Conservation Easement	178.0	2017
St. Anthony's	Fee Assist – Fee Simple Purchase	137.8	2018
Christie Amendment	Conservation Easement Amendment	4.2	2019
Zunino	Conservation Easement	33.6	2020
Sproat	Conservation & Trail Easement	40.0	2021
Hiles	Fee Simple purchase	7.7	2021
Loch Nairn - #1	Fee Simple purchase	35.0	2022
Loch Nairn - #2	Fee Simple purchase	70.0	2023
Total		550.3	



OSRB – Accomplishments to date

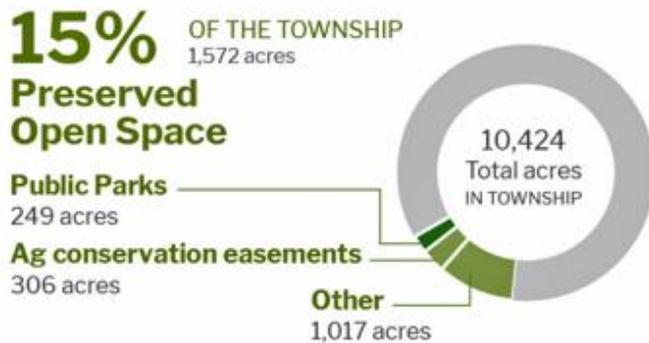
New Garden Township, Chester County, PA

Open Space Preservation

Inventory and Opportunities

2022

Inventory

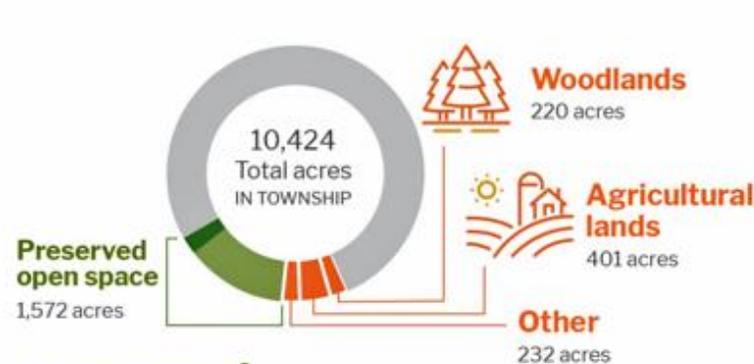


New Garden Preserved Land Acreage

Now more important than ever...

Preserving farmlands, natural areas, and cultural resources is fundamental to protecting Chester County's quality of life, enhancing its economy, and maintaining the character residents and visitors so highly value. Permanently preserved lands limit development pressure on critical resources, promote physical activity, and often provide public access to connect to nature. With the heightened use and value placed on outdoor recreation since the pandemic, increased demand for housing, and mounting pressures on farming, preserving land is now more important than ever.

Opportunities



8% OF THE TOWNSHIP
853 acres

Suitable for Future Preservation

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

Prepared by the Chester County Planning Commission on behalf of the Chester County Conservation Partners. chescoplanning.org/openspace



OSRB Acquisitions – FY2024-28

FY 2024			FY 2025			FY 2026		
Property	Tax Value	Est. Cost	Property	Tax Value	Cost	Property	Tax Value	Cost
60-1-41	\$6,490.00	\$270,000.00	60-5-13	\$136,610.00	\$300,000.00	60-3-157/149.1	\$215,090.00	\$4,000,000.00
60-5-45.2	\$34,670.00	\$90,000.00	60-1-87/88	\$14,160.00	\$375,000.00	60-4-43	\$222,150.00	\$180,000.00
			60-6-32	\$136,650.00	\$515,000.00			
Total	\$41,160.00	\$360,000.00		\$287,420.00	\$1,190,000.00		\$437,240.00	\$4,180,000.00

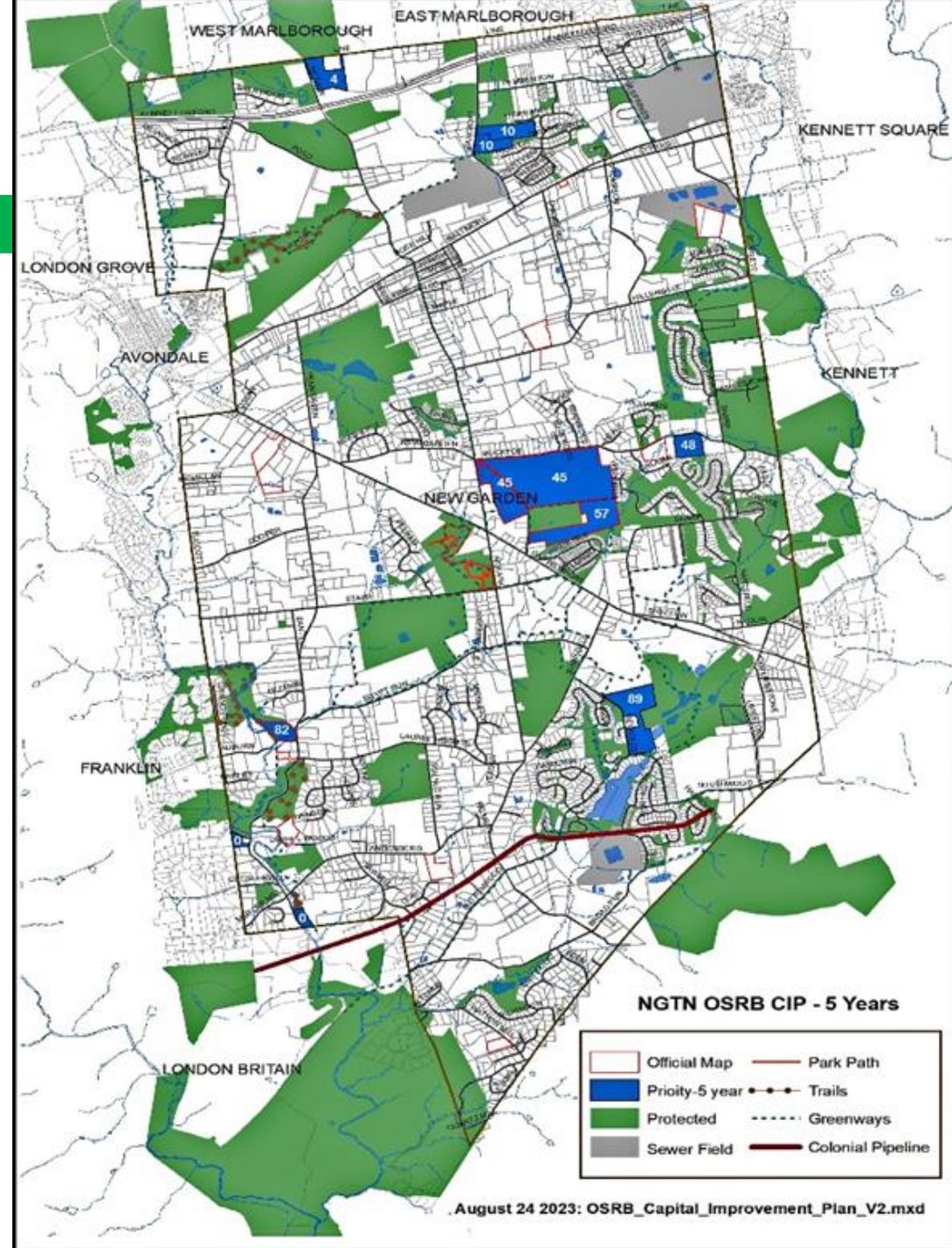
FY 2027			FY 2028			5-Yr Total Cost
Property	Tax Value	Cost	Property	Tax Value	Cost	
60-4-31.1	\$616,480.00	\$530,000.00	60-5-117	\$19,150.00	\$80,000.00	
	\$616,480.00	\$530,000.00		\$19,150.00	\$80,000.00	\$6,340,000.00

Total Acres	243.56
Tax Value	\$1,401,450.00
Tax Rev. p/Yr	\$2,410.49



FY2024 - 2028

5-year CIP priority properties in blue



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 2024

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: 60-5-45.2

Total Assessment: \$34,670.00

Total Acres: 2.9

Total Est. Cost: \$90,000.00

Timeline: FY 2024

Justification: Owner approached OSRB for ideas on how to preserve the property. The property is across the WCC from Hiles Preserve and could offer an opportunity to connect.

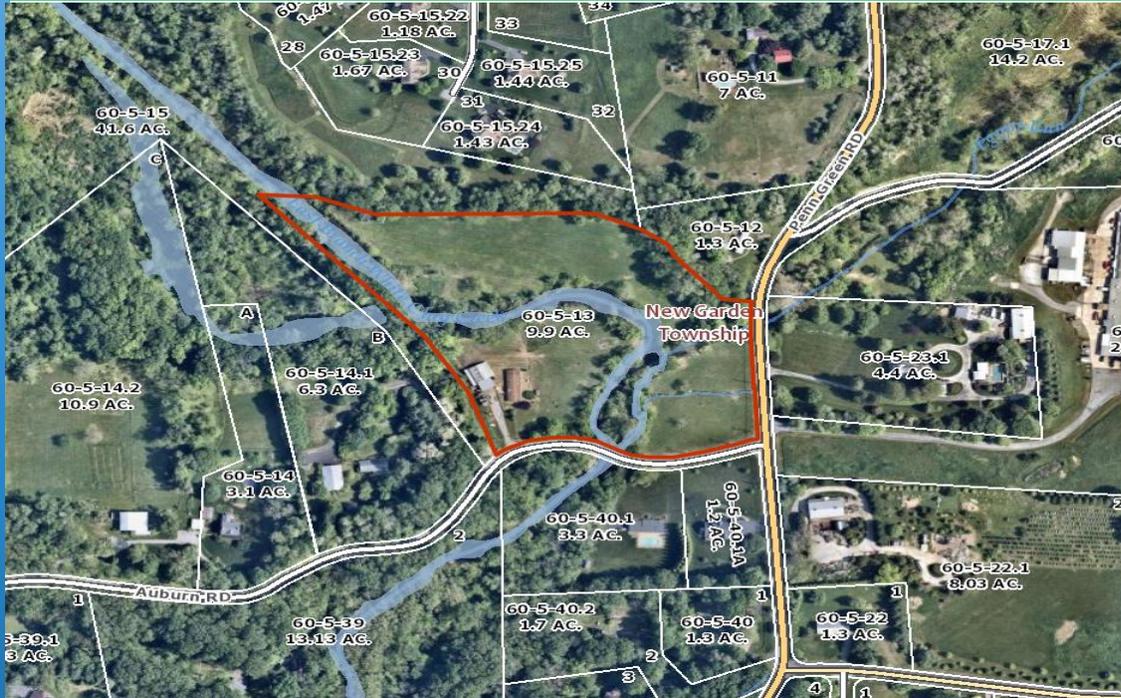
NGT interest is largely Land Preservation of the parcel without a house and suggested that owner consider selling the parcel with the house and preserving the other parcel.

Owner is considering options.

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 2025

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.

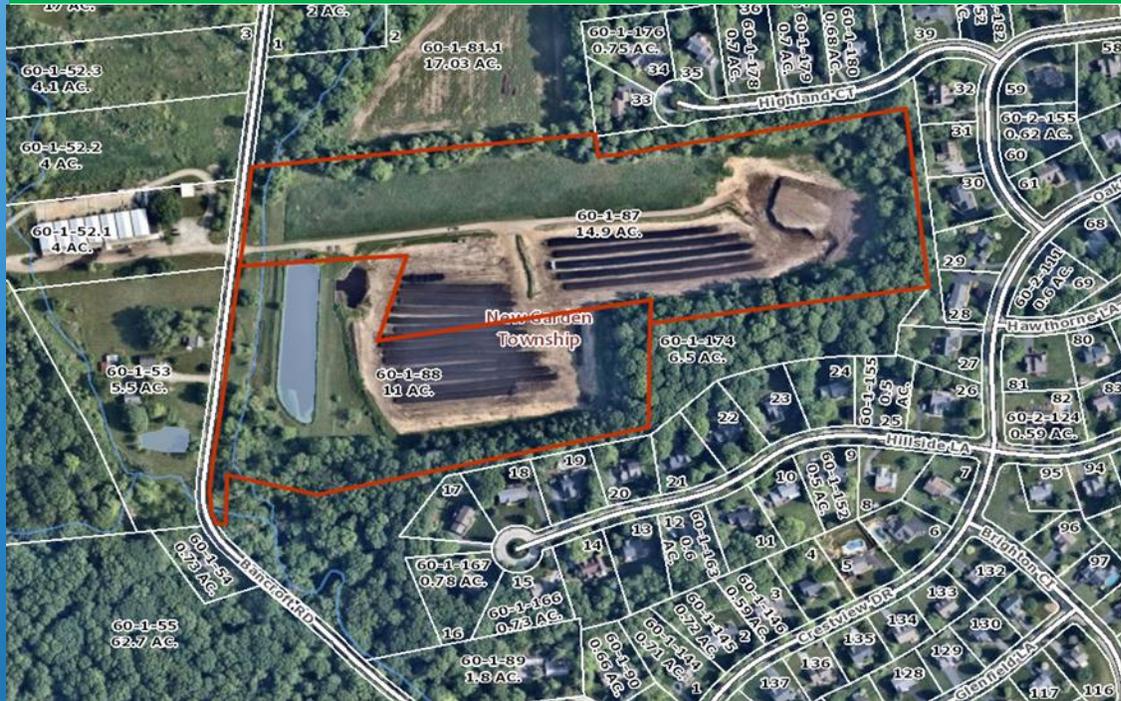
NGT interest is in Trail connectivity since this property is a key link in connecting the Mill Race trail to White Clay Creek Preserve.

The property listed on the Official Map.

Comprehensive Plan Justification:

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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 2025

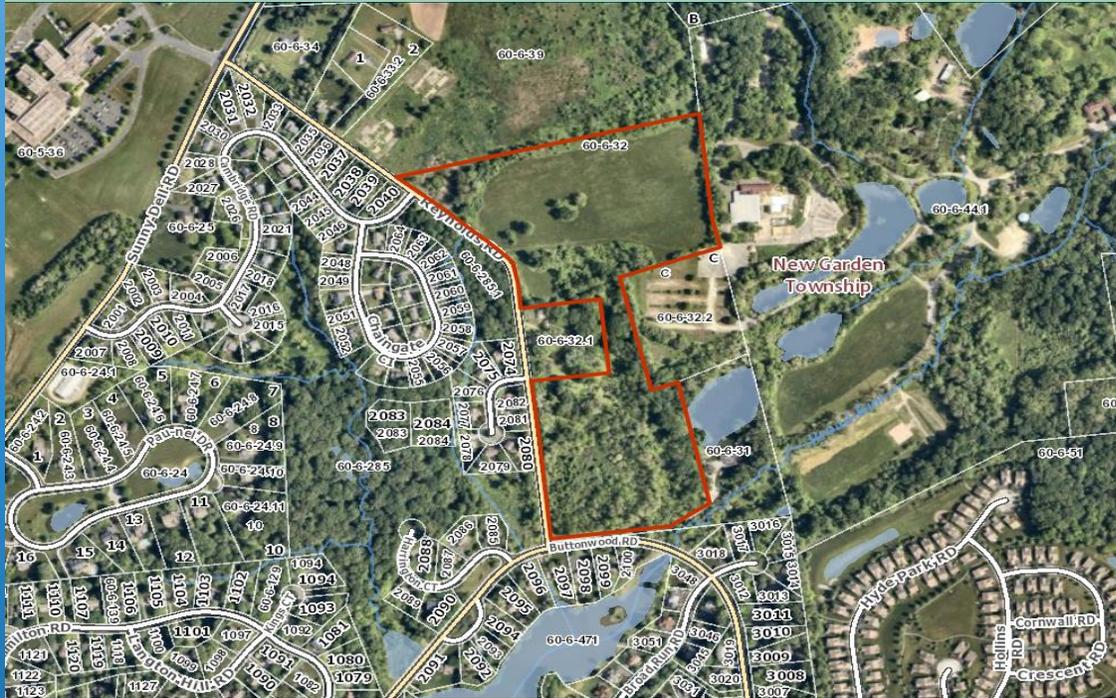
Justification: This property is under discussion for sale to a developer.

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

Comprehensive Plan Justification:

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Open Space Review Board



Project Description: 60-6-32

Total Assessment: \$136,650.00

Total Acres: 34.3

Total Est. Cost: \$515,000.00

Timeline: FY 2025

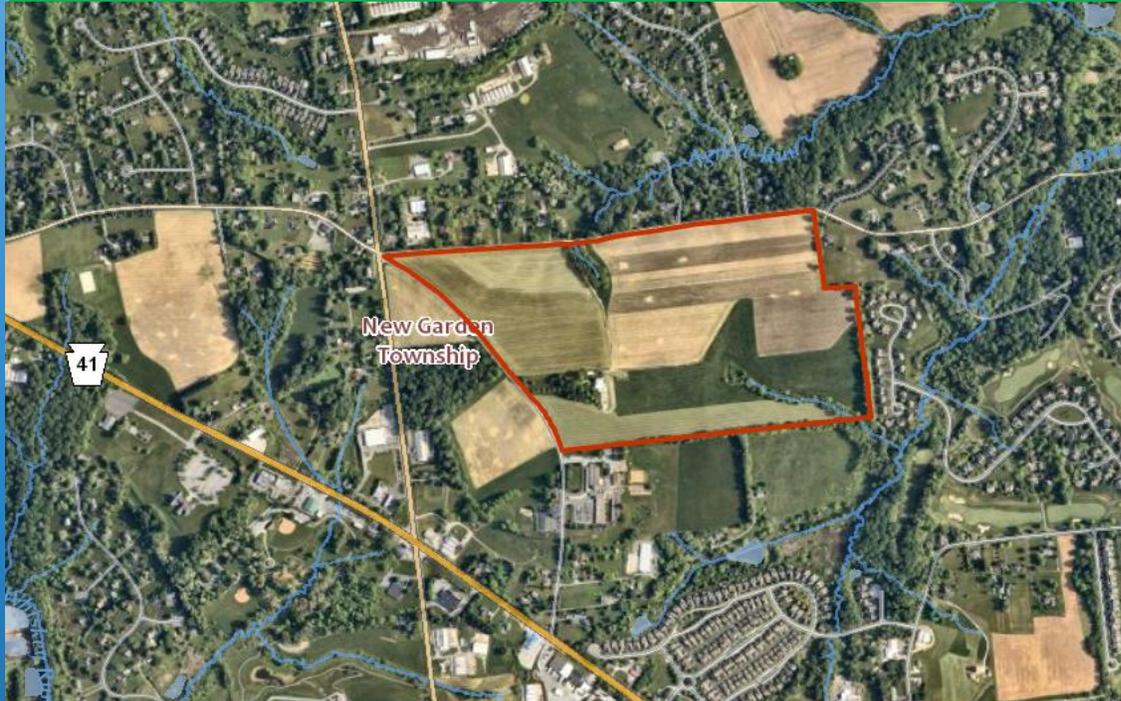
Justification: This property is currently for sale.

NGT interest is an easement for cars and pedestrian access to New Garden Hills from Reynolds Road.

Comprehensive Plan Justification:

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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.

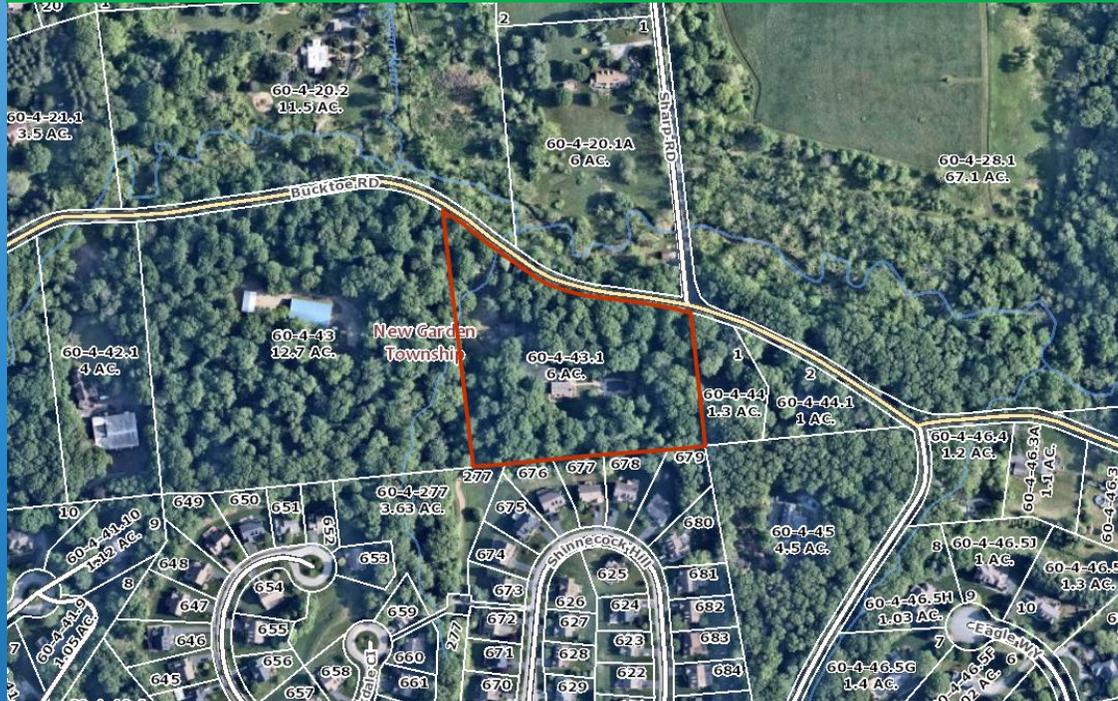
NGT interest is in mainly land preservation. Nevertheless, it is viewed as a keystone property and is highly attractive for land conservation and trail connectivity to NG Park, Brittany Hills, and Candlewyck.

The property is listed on the Official Map.

Comprehensive Plan Justification:

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Open Space Review Board



Project Description: 60-4-43.1

Total Assessment: \$222,150.00

Total Acres: 6.0

Total Est. Cost: \$180,000.00

Timeline: FY 2026

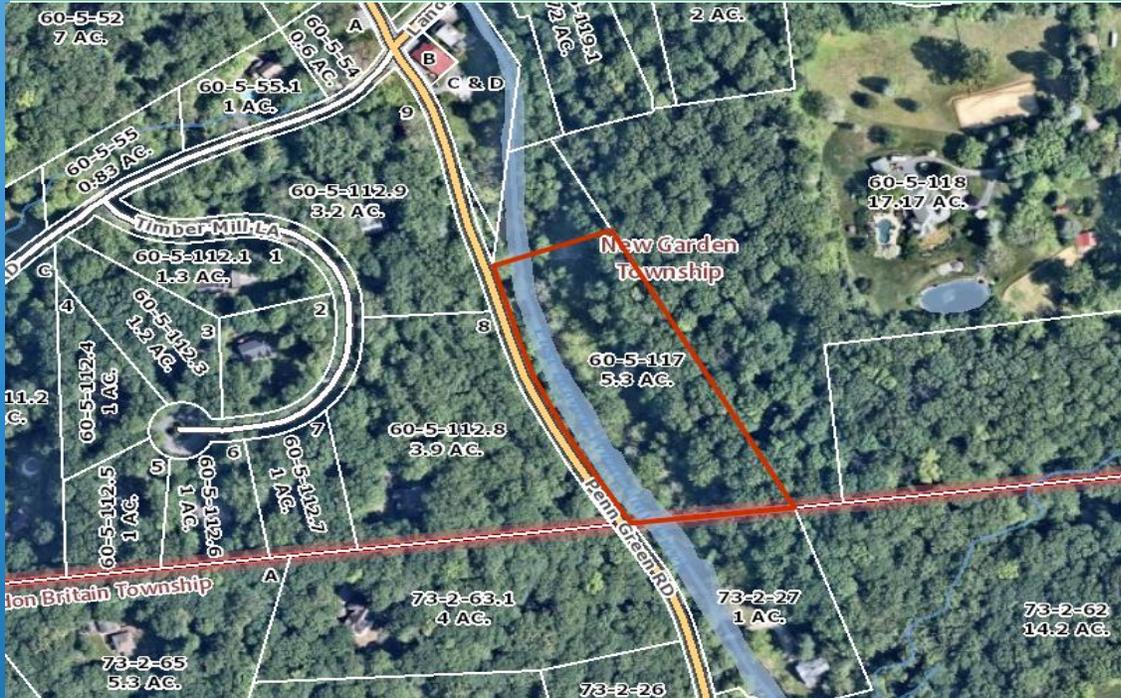
Justification: Owner is interested in maintaining the property as a conservation easement.

NGT interest is in land preservation and a trail connection with Candlewyck and Hartefeld.

Comprehensive Plan Justification:

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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 2028

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

NGT interest is in a trail easement.

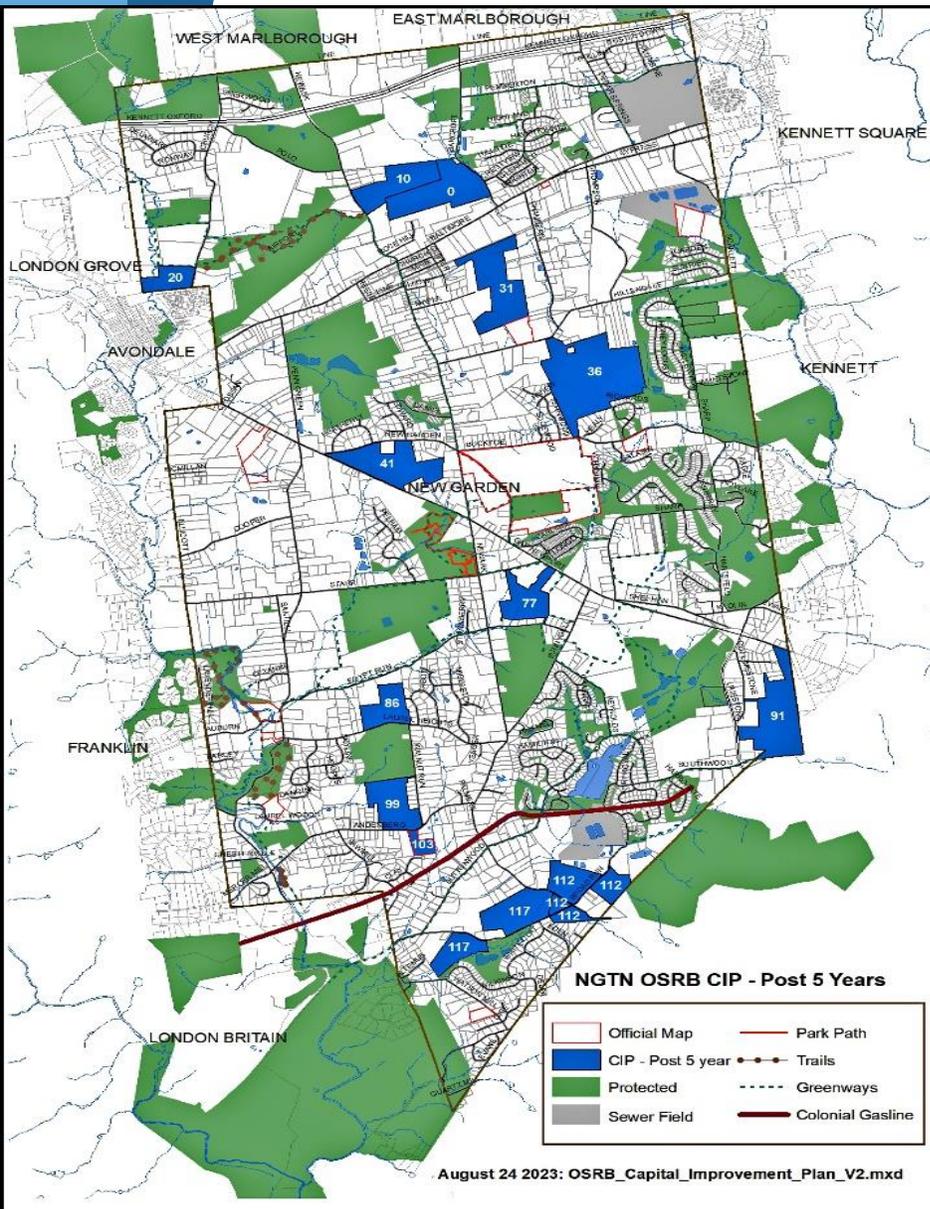
- Facilitates the connection of the Landenberg Junction Trail to White Clay Creek Preserve via Good Hope Road.
- Provides hikers in White Clay Creek Preserve access to Landenberg amenities.

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:

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Open Space Review Board



Property	Map Key	Acres	Type	NGT Interest	Est. Cost
60-4-3	36	143	Ease	Trail	\$ 2,145,000.00
60-6-78/74/72/66	112	100	Ease	Land	\$ 1,500,000.00
60-5-167.1/60-7-9.2	117	74.9	Ease	Land	\$ 1,124,000.00
60-1-111	31	64	Ease	Trail/Land	\$ 960,000.00
60-3-108	41	63.4	Ease	Land	\$ 951,000.00
60-1-55	NA	62.7	Ease	Trail	\$ 941,000.00
60-6-62.4	91	62	Ease	Land	\$ 930,000.00
60-5-76	99	49.3	Ease	Land	\$ 740,000.00
60-3-267	77	46.5	Ease	Trail	\$ 698,000.00
60-1-68.2	10	44.5	Ease	Trail	\$ 668,000.00
60-5-27	86	30	Ease	Trail/Land	\$ 450,000.00
60-1-10.1	TBD	23	Ease	Trail	\$ 345,000.00
60-5-143.3	103	20.4	Ease	Land	\$ 306,000.00
N/A	TBD	0	Ease	Trail	\$ 35,000.00
N/A	TBD	0	Road	Trail	\$ -
Total		783.7			\$ 11,793,000.00

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%