

NGT FY25-29 Capital Improvement Plan



FY25-29 Adopted CIP

	FY 2025 Proposed	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
Revenue					
Interest Income	\$ 884,000.00	\$ 663,000.00	\$ 552,500.00	\$ 552,500.00	\$ 552,500.00
Liquid Fuels	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00
Transfer from Funds (GF/ARPA)	\$ 243,100.00	\$ 243,100.00	\$ 243,100.00	\$ 450,000.00	\$ 750,000.00
Other Revenues (Grants)	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 1,542,700.00	\$ 1,296,700.00	\$ 1,186,200.00	\$ 1,393,100.00	\$ 1,693,100.00
Transfer from CIP Fund	\$ 77,684.29	\$ 923,086.08	\$ 1,301,264.90	\$ 288,594.98	\$ -
Total Revenue	\$ 1,620,384.29	\$ 2,219,786.08	\$ 2,487,464.90	\$ 1,681,694.98	\$ 1,693,100.00

Expenditures	FY 2025 Proposed	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	TOTAL
Administration	\$ 143,500.00	\$ 50,000.00	\$ -	\$ 100,000.00	\$ -	\$ 293,500.00
Technology	\$ 61,600.00	\$ 32,600.00	\$ 222,600.00	\$ 2,600.00	\$ 2,600.00	\$ 322,000.00
General Services - Fleet & Facilities	\$ 201,030.44	\$ 50,530.44	\$ 190,530.44	\$ 50,530.44	\$ 58,110.00	\$ 550,731.76
Public Works Hwys And Streets (Paving)	\$ 941,578.80	\$ 1,963,980.60	\$ 1,555,159.41	\$ 1,405,889.49	\$ 1,094,000.00	\$ 6,960,608.30
Public Works Hwys And Streets (Other)	\$ 101,182.72	\$ 101,182.72	\$ 101,182.72	\$ 101,182.72	\$ 101,182.72	\$ 505,913.60
Storm Water Management	\$ -	\$ -	\$ 396,500.00	\$ -	\$ -	\$ 396,500.00
Parks and Recreation	\$ 69,892.33	\$ 19,892.33	\$ 19,892.33	\$ 19,892.33	\$ 19,892.33	\$ 149,461.63
Kennett Library	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Transfers	\$ -	\$ -	\$ -	\$ -	\$ 415,714.95	\$ 415,714.95
Total Expenditures	\$ 1,618,784.29	\$ 2,218,186.08	\$ 2,485,864.90	\$ 1,680,094.98	\$ 1,691,500.00	\$ 9,694,430.24



FY25-29 Adopted CIP Cash Plan

	FY25	FY26	FY27	FY28	FY28
Total CIP Expense	\$ 1,618,784.29	\$ 2,218,186.08	\$ 2,485,864.90	\$ 1,680,094.98	\$ 1,691,500.00
Replenishable Revenue					
Interest Income	\$ 884,000.00	\$ 663,000.00	\$ 552,500.00	\$ 552,500.00	\$ 552,500.00
Grants	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
ARPA	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from CIP Fund	\$ 243,100.00	\$ 243,100.00	\$ 243,100.00	\$ 450,000.00	\$ 750,000.00
Budgeted Use of Beginning Cash	\$ 77,684.29	\$ 923,086.08	\$ 1,301,264.90	\$ 288,594.98	\$ -
Subtotal	\$ 1,229,784.29	\$ 1,829,186.08	\$ 2,096,864.90	\$ 1,291,094.98	\$ 1,302,500.00
Liquid Fuels	\$ 396,600.00	\$ 396,600.00	\$ 396,600.00	\$ 396,600.00	\$ 396,600.00
Total	\$ 1,626,384.29	\$ 2,225,786.08	\$ 2,493,464.90	\$ 1,687,694.98	\$ 1,699,100.00
CIP Beginning Fund Balance	\$ 2,972,390.30	\$ 2,877,306.01	\$ 1,961,819.93	\$ 668,155.03	\$ 387,160.06
Transfer Cash Added	\$ 243,100.00	\$ 243,100.00	\$ 243,100.00	\$ 450,000.00	\$ 750,000.00
Interest Income	\$ 884,000.00	\$ 663,000.00	\$ 552,500.00	\$ 552,500.00	\$ 552,500.00
Liquid Fuels	\$ 396,600.00	\$ 396,600.00	\$ 396,600.00	\$ 396,600.00	\$ 396,600.00
Total Cash	\$ 4,496,090.30	\$ 4,180,006.01	\$ 3,154,019.93	\$ 2,067,255.03	\$ 2,086,260.06
Cash Reduced	\$ 1,618,784.29	\$ 2,218,186.08	\$ 2,485,864.90	\$ 1,680,094.98	\$ 1,691,500.00
Capital Cash Remaining	\$ 2,877,306.01	\$ 1,961,819.93	\$ 668,155.03	\$ 387,160.06	\$ 394,760.06

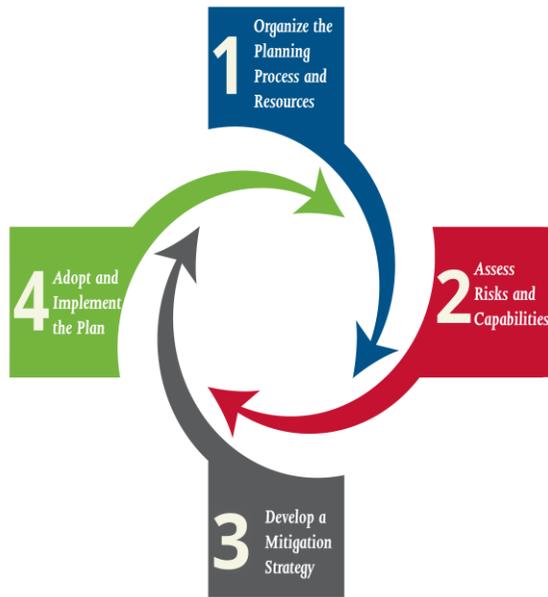
General Government



GG – Administration



Administration – Policy



Project Description: Emergency Operations Plan

Total Cost: \$50,000.00

Timeline: FY 2025

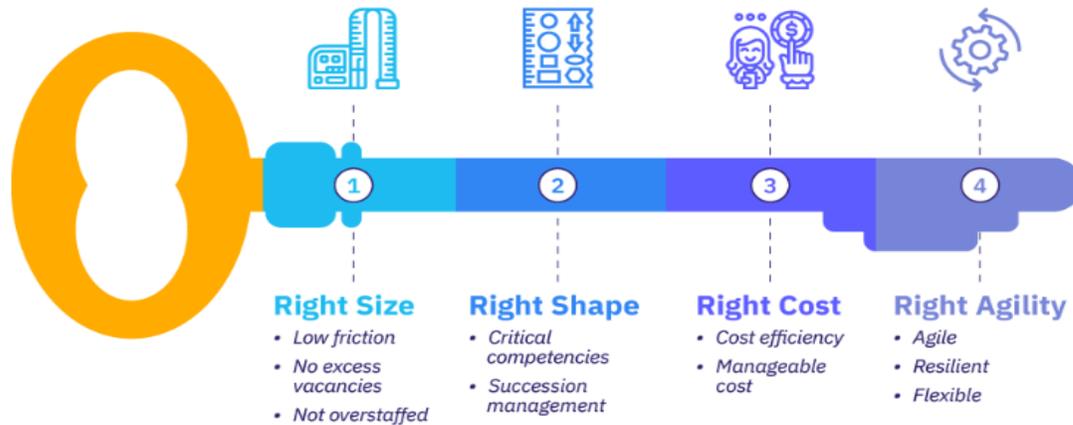
Justification: The functions of Emergency Management is to **Plan, Risk Assessment, and Capabilities, Mitigation Strategy, and Implementing Adopted Plan.** Homeland Security Presidential Directive – 5 requires Township Elected Official's and Staff to have National Incident Management (NIMS) training. 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.

Administration – Policy

4 Criteria of Strategic Workforce Planning



Project Description: HR Analysis – Staffing & Benefits

Total Cost: \$50,000.00

Timeline: FY 2026

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

Comprehensive Plan Justification:

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

Administration - Policy



Comprehensive Plan Update NEW GARDEN TOWNSHIP - CHESTER COUNTY, PA



June 12, 2018

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

Project Description: Comprehensive Plan Update

Total Cost: \$100,000.00

Timeline: FY 2027-28

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

Comprehensive Plan Justification:

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

GG – Technology



Technology – Software



Permitting

A complete solution to submit, review, approve, and issue permits.



Planning & Zoning

Robust functionality to manage the intricacies of new subdivisions, plats, site plans, and other projects.



Code Enforcement

Process complaints and track violations end to end from initial inspection and notice of violation through citation processing, court proceedings, and resolution.



Licensing

Create and manage license applications, renewals, payments, inspections, and contractor credentials.



Fire & Life Safety Inspections

Conduct and schedule one-time and cyclical reoccurring inspections across your organization. Generate inspection failure notices and track court appearances.

Project Description: Community Development ERP Software

Total Cost: \$59,000.00 in FY25; \$137,000.00 over 5 years

• Year 1 – Implementation	\$39,500.00
• Year 1 – Annual service	\$19,500.00
• Year 2 – Annual service	\$19,500.00
• Year 3 – Annual service	\$19,500.00
• Year 4 – Annual service	\$19,500.00
• Year 5 – Annual service	\$19,500.00

Timeline: FY 2025

Justification: The Township’s current ERP, Caselle, does not offer the ability to have the public input information or apply for permits electronically. This requires staff to obtain the permit application and input it into the software. Data analysis is challenged without manually entering into excel spreadsheets. This is time consuming and requires additional work. These are issues that have been discussed with Caselle and there does not seem to be a path forward. The new software will be an asset on the front and rear end of data analysis.

Comprehensive Plan Justification:

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

Technology - Hardware



Project Description: Electronic Content Management System (ECMS)

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

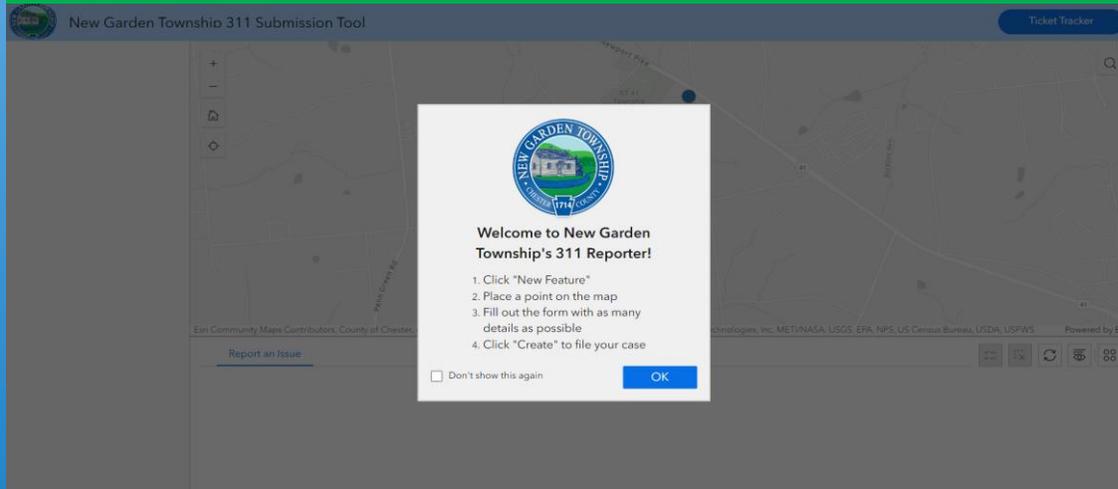
Timeline: FY 2025-29

Comprehensive Plan Justification:

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

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

Technology – Software



Project Description: GIS Enhancements

Total Cost: \$30,000.00

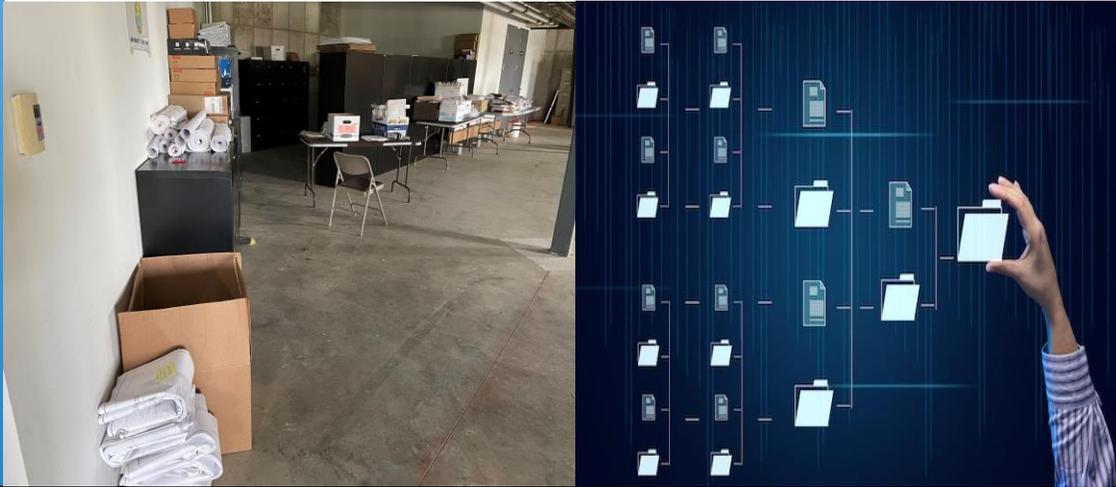
Timeline: FY 2026

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

Comprehensive Plan Justification:

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

Technology – Software



Project Description: Digital Record Keeping

Total Cost: \$220,000.00 in FY27; \$300,000.00 over 5 years

- Professional Services \$200,000.00
- Document Management \$20,000.00 p/year

Timeline: FY 2027

Comprehensive Plan Justification:

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

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

GG – Fleet



General Services – Fleet



Project Description: Enterprise Fleet Lease Program

Total Cost: \$50,530.44 in FY25; \$260,231.77 over 5 years.

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

Timeline: FY 2025-29

• 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.

GG – Facilities



General Services – Facilities



Project Description: Town Hall Bracket Replacement

Total Cost: \$10,500.00 (\$1,500.00 p/ bracket)

Timeline: FY 2025

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 Services – Facilities



Project Description: Town Hall Generator

Total Cost: \$140,000.00

- Town Hall Generator \$120,000.00
- Electrical System Retrofit \$20,000.00

Timeline: FY 2025

Comprehensive Plan Justification:

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

Justification: The daily function of the township is to be open during normal business hours. In the event of an emergency or power outages staff is required to work from home. During emergencies, there are not any capabilities the township can provide to mitigate the emergency. The ability to remain open for business and provide citizens a place to seek shelter has been identified as a need during emergencies.

General Services – Facilities



Project Description: Town Hall Parking Lot

Total Cost: \$140,000.00

Timeline: FY 2027

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

Comprehensive Plan Justification:

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

General Services – Facilities



Project Description: Town Hall Basement

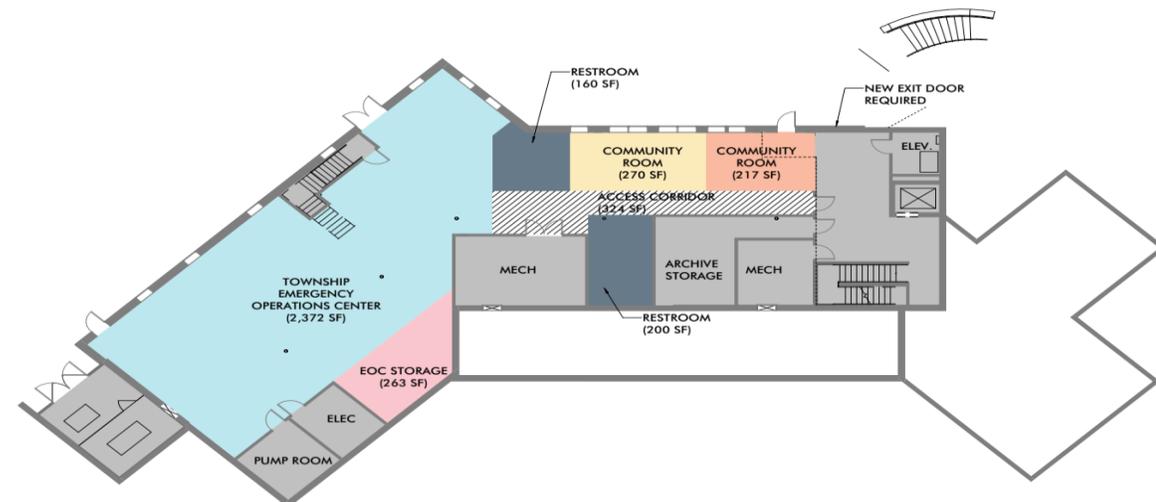
Total Cost: \$1,375,000.00

Timeline: TBD

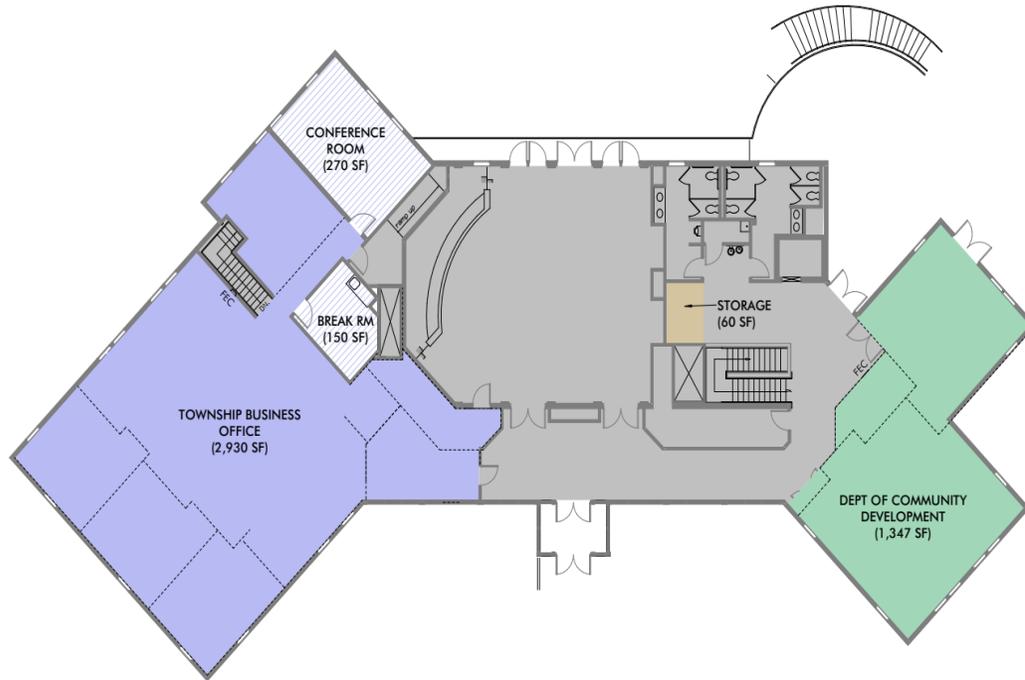
Justification: The Township lacks emergency management capacity in the form of a local response center (i.e. community resource center) to serve as a scaled EOC, mass casualty, heating/cooling, and logistics.

Comprehensive Plan Justification:

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



General Services – Facilities



Project Description: Town Hall Renovations

Total Cost: \$1,708,000.00

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

Timeline: TBD

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

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

Comprehensive Plan Justification:

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

Parks and Recreation



P & R – Facilities



Parks & Recreation – Facilities



Project Description: New Garden Park Stream Armoring and Trail Repair

Total Cost: \$50,000.00

Timeline: FY 2024

Justification: The stream armoring and trail repair/paving 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.



P & R – Equipment



Parks & Recreation – Equipment



Project Description: F550 Heavy Equipment Vehicle

Total Cost: \$34,874.04 in FY 25; \$174,370.20 over 5 years

- Capital Fund (34%) – \$11,857.17 in FY25; \$59,285.87 over 5 years
- Open Space Fund (66%) – \$23,016.87 in FY25; \$115,084.33 over 5 years

Timeline: FY 2025-29

Justification: The dedicated dump/landscape vehicle will allow for the efficient completion daily tasks as well as large clean-up efforts at park facilities, trails, and open spaces. The Switch-N-Go system will allow one vehicle to do the job of three.

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 – Equipment



Project Description: Morbark 1821 Brush Chipper

Total Cost: \$14,719.56 in FY 25; \$73,597.81 over 5 years

- Capital Fund (34%) – \$5,004.65 in FY25; \$25,023.25 over 5 years
- Open Space Fund (66%) – \$9,714.90 in FY25; \$48,574.55 over 5 years

Timeline: FY 2025-29

Justification: Needed to process fallen trees, branches, limbs and other woody debris efficiently. Adding this equipment to the inventory will improve response time for clean-up of fallen trees in parks & open spaces – eliminating rental costs and the need to schedule use of the public works chipper.

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 – Equipment



Project Description: John Deere Tractor

Total Cost: \$8,913.24 in FY 25; \$44,566.31 over 5 years

- Capital Fund (34%) – \$3,030.50 in FY25; \$15,152.51 over 5 years
- Open Space Fund (66%) – \$5,882.74 in FY25; \$29,413.69 over 5 years

Timeline: FY 2025-29

Justification: The Township’s three primary parks (NG Park, NG Hills, & Smedley Preserve) are large publicly accessible properties, spanning 400+ acres, that are subject to extensive cleanup efforts regarding trees, limbs, mulch, millings, riprap, etc., where the daily response time is limited due to equipment availability with Public Works, especially following a significant weather event.

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 – Equipment Summary



Project Description: Parks & Recreation Equipment

Total Cost: \$58,506.84 in FY 25; \$292,534.20 over 5 years

Timeline: FY 2025-29

- Capital Fund (34%) – \$19,892.33; \$99,461.63 over 5 years
- Open Space Fund (66%) – \$38,614.51; \$193,072.57 over 5 years

Vehicles:

- F550 Heavy Equipment Vehicle – \$34,874.04 in FY 25; \$174,370.20 over 5 years
- Morbark 1821 Brush Chipper – \$14,719.56 in FY 25; \$73,597.81 over 5 years
- John Deere Tractor – \$8,913.24 in FY 25; \$44,566.31 over 5 years

Comprehensive Plan Justification:

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

Public Works



PW – Equipment



Public Works – Vehicle



Project Description: Service Vehicle Replacement

Total Cost: \$21,731.52 in FY 25; \$108,657.41 over 5 years

Timeline: FY 2025-29

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: \$35,788.20 in FY25; \$178,941.25 over 5 years

Timeline: FY 2025-29

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. Due to tractor backlog, there is a 12-14 month lead time on the tractor itself.

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 FY25; \$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 – Equipment Summary



Project Description: Public Works Equipment

Total Cost: \$101,182.72.00 in FY 25; \$505,913.60 over 5 years

Timeline: FY 2025-29

Vehicles:

- Service Vehicle – \$21,731.52 in FY 25; \$108,657.41 over 5 years
- Road Bank Mower – \$35,788.20 in FY25; \$178,941.25 over 5 years
- Front Loader – \$43,663.00 in FY25; \$218,315.00 over 5 years

Comprehensive Plan Justification:

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

PW – Stormwater



Public Works – Storm Water



Project Description: Mercer Mill

Total Cost: \$245,000.00

Timeline: FY2024-25

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.

Comprehensive Plan Justification:

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

Public Works – Storm Water



Project Description: Wilkinson Drive Pipe Cleaning & Outfall Grading

Total Cost: \$396,500.00

Timeline: FY 2027-28

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

Comprehensive Plan Justification:

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

Public Works – Storm Water



Project Description: Broad Run Restoration (Upper & Lower)

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

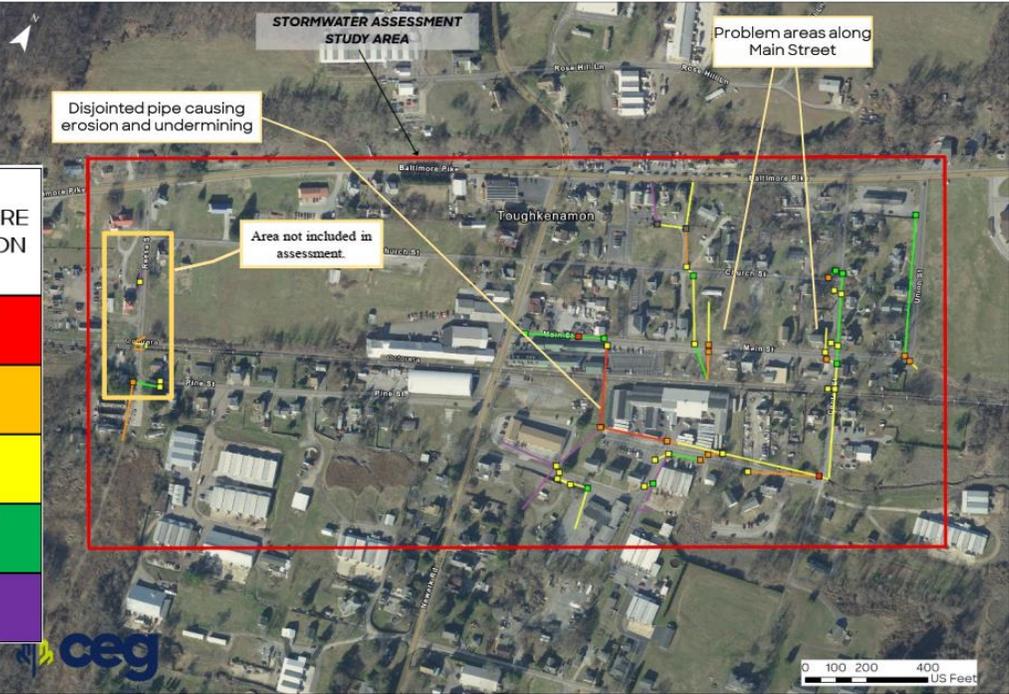
Timeline: TBD

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

Comprehensive Plan Justification:

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

Public Works – Storm Water



STRUCTURE CONDITION

FAILED	1
POOR	2
FAIR	3
GOOD	4
N/A	

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:

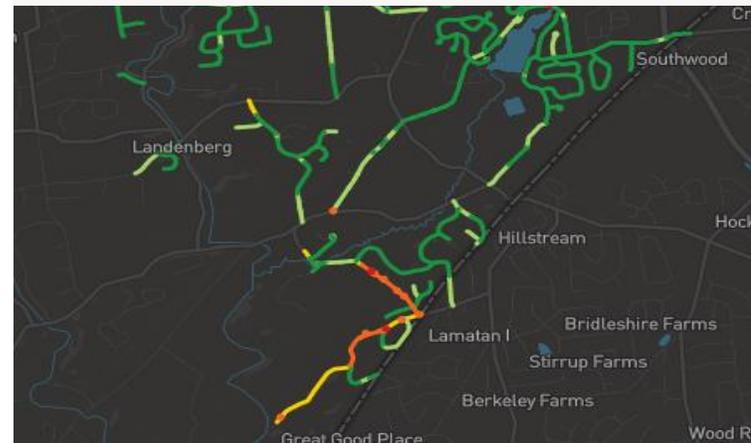
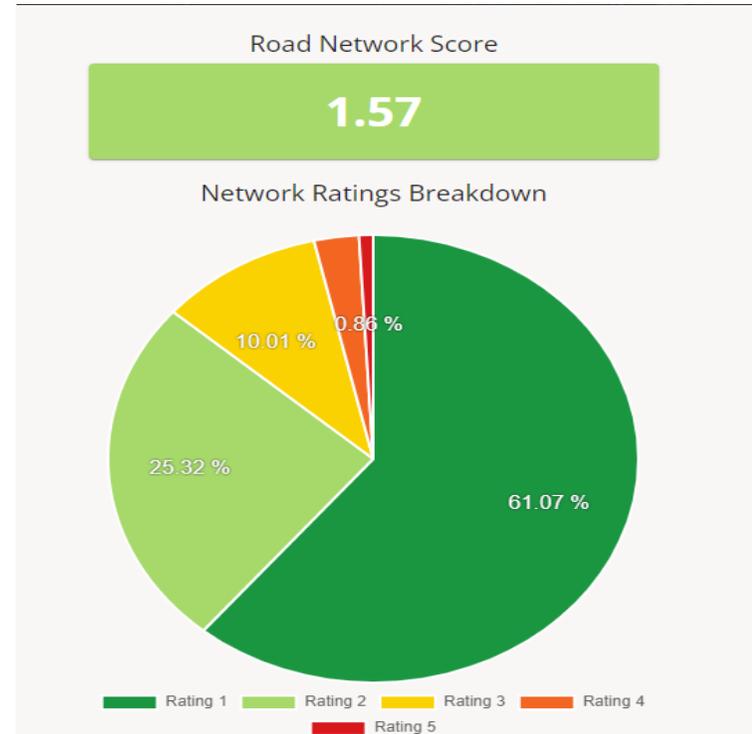
Reenergize Toughkenamon into a village with a variety of restaurants and shops that serve the local community, a diversity of housing options for all ages, and attractive open spaces and streetscapes that welcome visitors and residents to the heart of New Garden Township.

PW – Paving Program



Public Works – Paving Overview

- In all, New Garden Township has 60+ miles of Township-managed roadways which are divided into 167 different segments.
- Bi-annually, the Township uses RoadBotics which is a road condition analysis program that leverages an aggregated database of all roads within their system (not just New Garden or other municipalities within PA, but their total nationwide database) and provides a score p/ segment based on a 1-5 scale (5 being worst)
- Township leverages this data to formulate a 5-year capital paving strategy to address the most critical needs for the entire Township
- The last RoadBotics assessment was in 2022, an update is planned for early fall 2024
- The score is for the entire segment, not just the “hot spots”
- The Township does not chase “hot spots” as determination to pave an entire segment
- Resident requests are appreciated but do not determine final decision-making



Public Works – Paving Calculations

Cost for Paving (20' wide Road)					
Distance (mile)	Distance (feet)	2" Mill	2.5" 19mm Level	1.5" 9.5mm	Total
1/4 Mile	1,320	\$9,386.67	\$44,651.54	\$30,066.63	\$84,104.84
1/2 Mile	2,640	\$18,773.33	\$89,302.06	\$60,133.37	\$168,208.76
3/4 Mile	3,960	\$28,160.00	\$133,953.60	\$90,200.00	\$252,313.60
1 Mile	5,280	\$37,546.67	\$178,605.14	\$120,266.63	\$336,418.44

Cost for Tar/Chip/Fog Seal		
Distance (mile)	Distance (feet)	Tar/Chip and Fog Seal
1/4 Mile	1,320	\$17,511.98
1/2 Mile	2,640	\$35,024.02
3/4 Mile	3,960	\$52,536.00
1 Mile	5,280	\$70,047.98

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	\$79,200.00	\$102,960.00
1/2 Mile	2,640	\$158,400.00	\$205,920.00
3/4 Mile	3,960	\$237,600.00	\$308,880.00
1 Mile	5,280	\$316,800.00	\$411,840.00

- 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	\$163,304.83	\$187,064.83
1/2 Mile	2,640	\$326,608.77	\$375,128.77
3/4 Mile	3,960	\$489,913.60	\$561,193.60
1 Mile	5,280	\$653,218.43	\$748,258.43

**** All costs based on 2024 bids!! ****



Public Works – Paving: FY 2025



Project Description: FY 2025 Paving Program

Total Cost: \$947,578.80

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: FY 2025

Road	Segment	Process	Distance (miles)	Cost
Hillendale	Newark to Thompson	Mill, Widen, Base Repair, Level, Wearing	0.95	\$947,578.80
		Total	0.95	\$947,578.80



Public Works – Paving: FY 2026



Project Description: FY 2026 Paving Program

Total Cost: \$1,969,980.60

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.

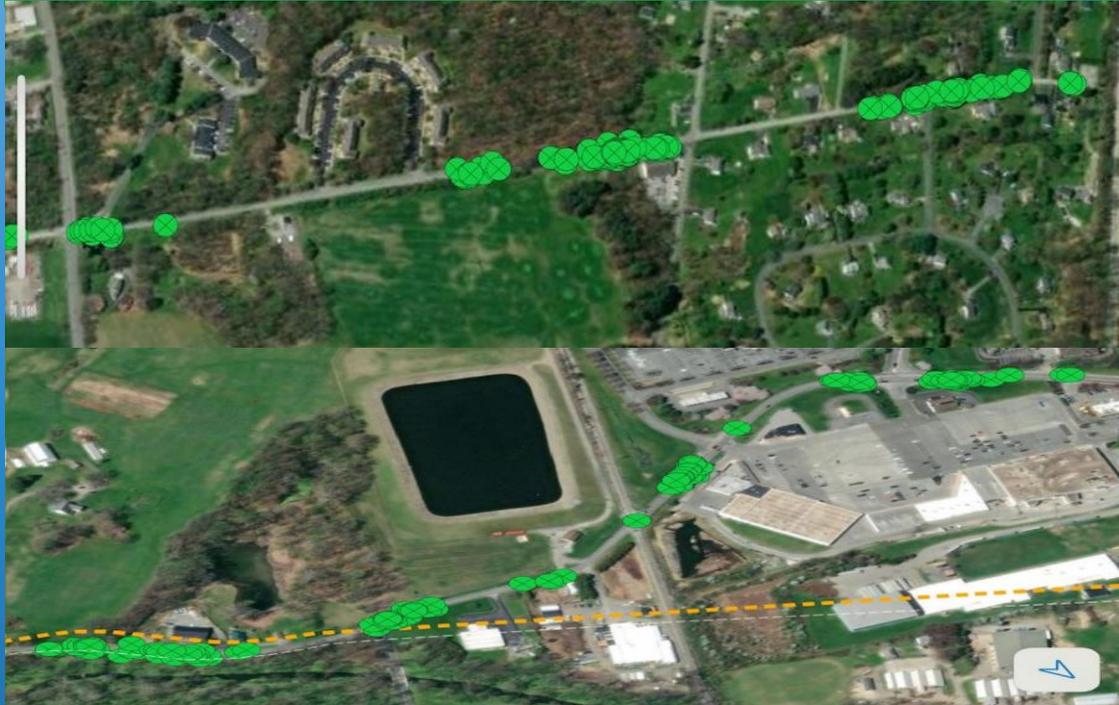


Public Works – Paving: FY 2026

Road	Segment	Process	Distance (miles)	Cost
Hillendale	Thompson to Scarlett	Mill, Widen, Base Repair, Level, Wearing	0.66	\$724,469.55
New Garden	Route 41 to Newark (Penn Green side)	Mill, Widen, Base Repair, Level, Wearing	0.73	\$889,191.45
Old Limestone	Entire length	Mill, Widen, Base Repair, Level	0.47	\$356,319.60
Total			1.86	\$1,969,980.60



Public Works – Paving: FY 2027



Project Description: FY 2027 Paving Program

Total Cost: \$1,561,159.41

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.

Public Works – Paving: FY 2027

Scarlett	Cypress to paving joint	Mill, Widen, Base Repair, Level, Wearing	0.6	\$682,735.20
Polo	Entire Length	Mill, Widen, Base Repair, Level, Wearing	0.73	\$418,298.17
Cedar Spring	Entire Length	Mill, Base Repair, Level, Wearing	0.68	\$391,126.05
Old Limestone	Entire Length	Tar/Chip/Fog Seal	0.47	\$69,000.00
Total			1.33	\$1,561,159.42



Public Works – Paving: FY 2028



Project Description: FY 2028 Paving Program

Total Cost: \$1,411,889.49

Timeline: FY 2028

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: FY 2028

Road	Segment	Process	Distance (miles)	Cost
New Garden	Newark Rd to Route 41 (School side)	Mill, Widen, Base Repair, Level, Wearing	0.61	\$838,908.43
Thompson	Entire Length	Mill, Widen, Base Repair, Level, Wearing	0.36	\$455,180.25
Rocky Springs	Entire Length	Mill, Base Repair, Level	0.15	\$117,800.81
Total			0.51	\$1,411,889.49

