

NGT FY 2025 Adopted Budget



FY25 Budget Meetings

Monthly Budget Work Sessions

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

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Agenda Center

All meetings are held in person at the Township building, located at 299 Starr Road, Landenberg, PA 19350. View current agendas and minutes for all boards and commissions.

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▼ Annual Budget Workshops 2024 2023

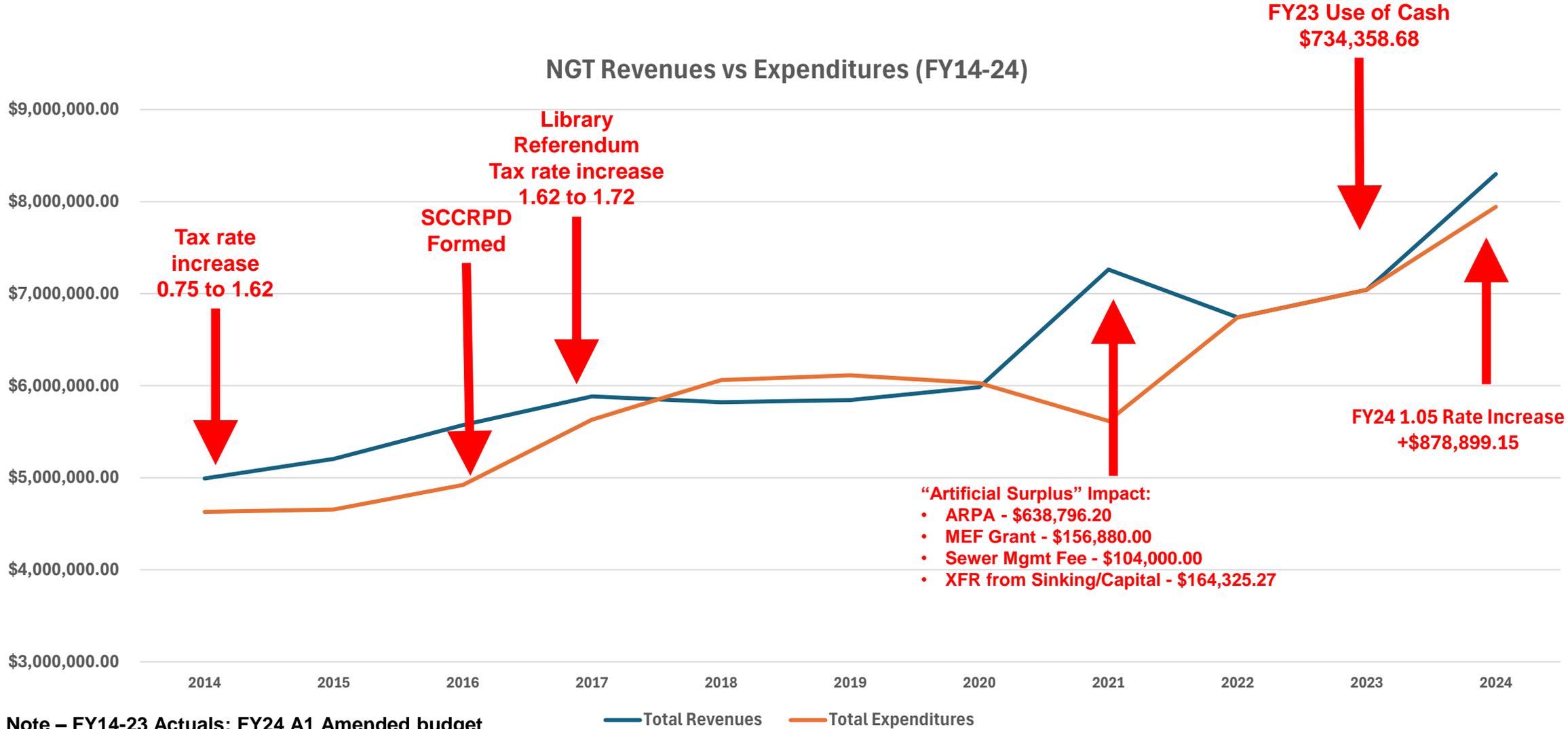
Agenda	Minutes	Media	Download
Oct 7, 2024 FY25 General Fund			Download
Sep 9, 2024 FY25-29 Capital Improvement Plan			Download
Aug 26, 2024 FY 2024 State of the Township Brief			Download

- **July 15-19th**
 - Department Directors – Q2 Budget to Actuals (Amendment)
- **Monday, August 26th**
 - FY24 State of the Township Brief
- **Monday, September 9th (changed from September 23rd) – Manager @ ICMA**
 - 5-year CIP FY25-29 (Capital, Airport, Open Space, Fire, Sewer)
 - General Fund Review
 - Revenues
- **Monday, October 7th**
 - General Fund Review
 - Public Safety – SCCRPD & AFC Fire/EMS (w/ SCCEMS)
 - General Government & Administration
 - Community Development
 - Parks and Recreation
 - Public Works – Streets, Signs, Stormwater, Recycling/SW, Wastewater
- **Monday, October 28th**
 - Enterprise Fund Review
 - Airport Fund
 - Open Space Fund
 - Fire Fund
 - Sewer Fund
 - General work session as required
- **Monday, November 4th**
 - General work session as required
- **Monday, November 18th – Monthly BOS Public Meeting**
 - General work session as required

General Fund Review of FY 2014-24



Township Expenditures (FY14-24)



Note – FY14-23 Actuals; FY24 A1 Amended budget

General Fund Review

From FY2014 through FY2023, the Township's stagnant tax base growth (+\$915.6K) was exceeded by the increase in costs for services (+\$3.1M), with the majority being for Police, Fire / EMS, and Township Staff, leading to a \$1.8M structural deficit as of the FY24 budget planning cycle.

For FY24, the Township approved a 1.05 mill property tax rate increase (+\$878.9K) with a blended use of interest income (\$1.1M) from the Sewer Investment principal (~\$22.1M) and a small balance of GF Reserve (\$79.1K) to balance the FY24 Adopted Budget.

	FY 2014	FY 2024 (pre-tax)	Net Change
Real Estate Tax	\$ 1,265,477.17	\$ 1,410,538.91	\$ 145,061.74
Act 511 Tax (EIT / TT / LST)	\$ 2,688,582.29	\$ 3,459,138.93	\$ 770,556.64
Total	\$ 3,954,059.46	\$ 4,869,677.84	\$ 915,618.38

	FY 2014	FY 2024 (pre-tax)	Net Change
Total Revenue	\$ 4,992,199.47	\$ 5,916,550.56	\$ 924,351.09
Total Expenditure	\$ 4,629,575.16	\$ 7,754,708.05	\$ 3,125,132.89
Surplus/Deficit	\$ 362,624.31	\$ (1,838,157.49)	\$ (2,200,781.80)

	FY23 Use of Cash	FY24 Use of Cash
Total Budget	\$ 1,136,973.15	\$ 79,158.94
Total Actual	\$ 734,358.68	\$ -

48.1% of the Total Personnel Increase for CD&S Department

- FY23-24 Growth of 3.5 FTE
- FY23-24 YoY Increase of \$306.1K in Permit/Fee revenue
- Projected 70.8% average annual increased revenue performance vs. historical averages (~+\$112K p/ year)
- Significant increase in performance of:
 - Commercial Fire Code Inspections
 - Rental Inspections
 - Permit Processing
 - Code Enforcement
 - Customer Service
- Remaining FTE increase for Public Works, Parks, & Finance

Top Impact on Cost for Service Increases (FY14-24)				
SCCRPD	AFC	NGT FTE	Total	
\$ 742,119.08	\$ 536,154.00	\$ 903,422.53	\$ 2,181,695.61	
23.7%	17.2%	28.9%	69.8%	



FY 24 Financial & Township 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 to close the structural deficit

Priority #2 – Leverage Fiscal Strengths

- Continue to harness the Sewer Sale fund for interest income to fund capital
- Implement Fiscal Policy to anchor a strong Reserve position

Priority #3 – Fund critical Capital Projects

- Paving program – Starr & Pemberton (Hillendale projected for FY25-26)
- Public Works Fuel Farm replacement
- Town Hall – Roof replacement and siding

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 (ARPA Funded from Q3 FY23 through Q1 FY25)
- Strategize to achieve as many Comprehensive Plan long-term outcomes per capital project
 - Zoning Map and Ordinance Update
 - Act 209
 - MS4 Project at Smedley Preserve
- ARPA Projects – Technology enhancements (Hardware, ERP, Website, Communications, GIS, etc.)

Priority #5 – Address Budgeting Inefficiencies

- Consolidated Recreation and NG Hills Funds into General Fund & Open Space Fund
 - Leverage 25% of Open Space revenue for park maintenance cost for service
- Implement additional inspection services for Community Development – Increase Fees
- Implement Purchase Card program to increase use of rebate

FY 2024 Township Goals

Priority #1 – Sustainable Revenue Growth

- Activation of pending developments (White Clay Point, Thompson, Bancroft)

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

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

Priority #4 – Invest in Economic Development initiatives

- Explore opportunities to market the Township to interested business communities seeking to rebase operations (commercial & industrial)
- Zoning map and ordinance update
 - Address shortcomings to anchor future growth opportunities within pre-designated growth areas (i.e. commercial corridors, Toughkenamon) that positively impact future revenues, enhance infrastructure

Priority #5 – Implement Master Plans to assess future Capital liabilities

- Act 209 – Transportation impact assessment
 - Provides Impact Fee revenue to support future design & engineering for implementing transportation enhancements
- Stormwater Plan – Assessment of stormwater infrastructure (culverts, drainage, MS4 liabilities, etc.)
- Potential scale of liabilities is the primary reason to preserve the \$22.1M Sewer Investment Fund principal

FY 25 Strategic Goals



NGT Comprehensive Plan

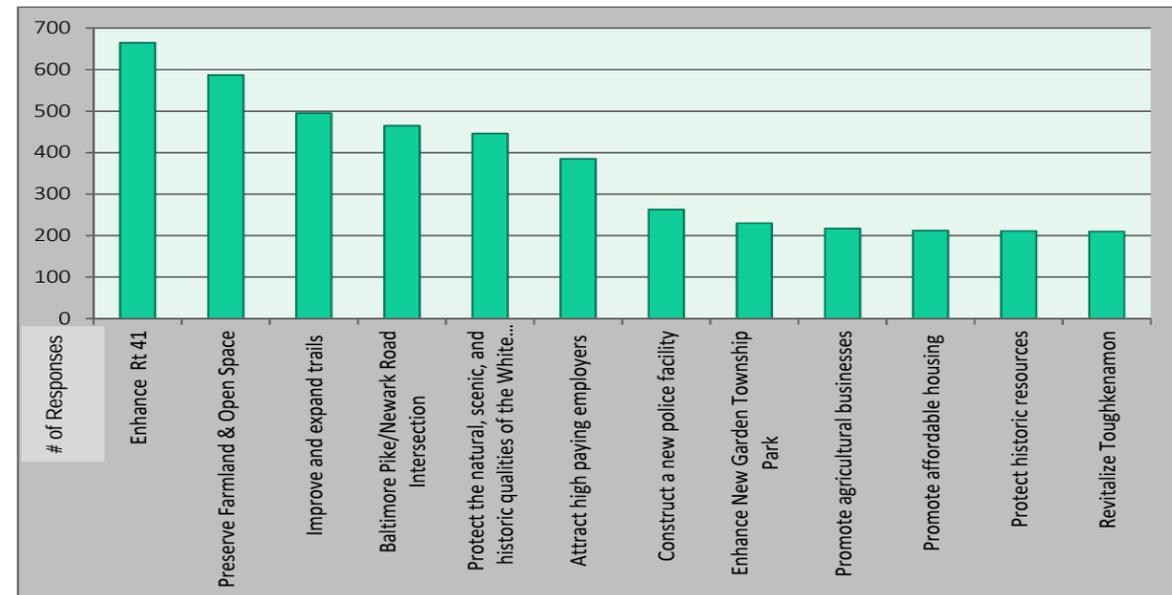
Overview

Currently, the 2018 Comprehensive Plan serves as the framework for how staff guidance and public funding are associated with priority projects, policies, and initiatives, including the following identified focus areas:

2018 Comp Plan Priorities

- Route 41 Enhancements
- Open Space & Natural Resources
- Greenways and Trails
- Land Use and Housing
- Transportation
- Economic Development
- Community Facilities
- Historic Resources
- Toughkenamon
- Energy Conservation

Resident Survey Inputs



Project planning requires continuous re-prioritization as projects are completed and conditions change over time to align public funding with the feasibility of implementation.

FY25 Strategic Priorities Update

As part of the FY25 budget process, the recommendation to the Board was to evaluate and prioritize areas of need that align with the Comprehensive Plan objectives, but with updated context on current Township issues to ensure all critical needs are prioritized accordingly.

FY25 Identified Priorities

The following areas of attention have been highlighted as priority areas, based on current funding, pending issues, Comp Plan priorities, etc.:

<u>Priority Area</u>	<u>Avg Score (1-9)</u>
1. Strong Financial Management	1.8
2. Economic Development	2.6
3. Infrastructure Investments	2.8
4. Address Rising Cost of Public Safety Services	4.0
5. Organizational Excellence	4.8
6. Enhance Community Services	6.0
7. Maintain a Robust Open Space Program	6.8
8. Grow and Expand New Garden Flying Field	7.4
9. Improve Energy Efficiency	8.8

<u>Strategic w/ Comp Priorities</u>	<u>Tier(s)</u>
1. Strong Financial Management <ul style="list-style-type: none"> • All inclusive 	1
2. Economic Development <ul style="list-style-type: none"> • Route 41 Enhancements • Land Use and Housing • Transportation • Toughkenamon 	1
3. Infrastructure Investments <ul style="list-style-type: none"> • Route 41 Enhancements • Transportation • Toughkenamon 	1
4. Address Rising Cost of Public Safety Services	1
5. Organizational Excellence <ul style="list-style-type: none"> • Community Facilities 	2
6. Enhance Community Services <ul style="list-style-type: none"> • Community Facilities 	2
7. Maintain a Robust Open Space Program <ul style="list-style-type: none"> • Open Space & Natural Resources • Greenways and Trails • Historic Resources 	3
8. Grow and Expand New Garden Flying Field <ul style="list-style-type: none"> • Transportation • Economic Development 	3
9. Improve Energy Efficiency <ul style="list-style-type: none"> • Energy Conservation 	4

FY 2025 Strategic Goals

Priority #1 – Strong Financial Management

- Structurally balance the budget
 - Use of rollover surplus (not Fund Balance) to minimize tax rate impact, fully leverage Open Space Fund, maximize interest income toward FY25-29 CIP
- Emphasis on tax base growth from new development to fund future initiatives
 - Bancroft Rd Property – Site preparation in Winter/Spring of FY24/25
 - Thompson Property – Site preparation in Winter/Spring of FY24/25
 - Sheehan Rd Property – Land Development Application submitted September 2024; In progress
 - White Clay Point Property – TBD

Priority #2 – Economic Development

- Finalize the Zoning Ordinance and Map Project – September 2025
- Establish a network to market Township growth corridor opportunities (CCEDC, site selection consultants, development groups)

Priority #3 – Infrastructure Investments

- FY25 Paving program – Hillendale Rd (Phase 1); Estimated completion in FY26
- Town Hall – Replace generator
- Stormwater – Complete PA DEP MS4 BMP; Estimated completion Summer of FY25
 - Establish Stormwater Infrastructure Master Plan with Township Engineer (Asset Management Plan)
- Complete Act 209 – Fall of FY25; Implement traffic impact fee ordinance and Transportation Master Plan (includes recommended enhancements to Rt. 41)
 - Utilize revenue from traffic impact fees to fund engineering and design projects for PennDOT transportation improvements

Priority #4 – Address Rising Cost of Public Safety Services

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

FY 2025 Strategic Goals

Priority #5 – Organizational Excellence

- Continue to implement technology enhancements that support staff operations
 - Community Development ERP – Replace legacy system to modernize processes (Online permits, Enhanced reporting, etc.)
 - Citizen Request Tracker – GIS issue reporting tool to better track public requests for service and provide feedback
- Sustain market-competitive salary/benefits that emphasize organizational retention
- Continue investing in capital equipment replacements that sustain and enhance operations

Priority #6 – Enhance Community Services

- Implement a National Community Survey to panel residents and increase community engagement / feedback
- Coordinate with Chester County Emergency Management to improve local response operations
- Continue to leverage New Garden Park for scaled community events

Priority #7 – Maintain a Robust Open Space Program

- Fully leverage Open Space Fund to implement Smedley Preserve Master Plan (TBD – grant dependent)
- Use of in-year revenue to fund land acquisitions that enhance trail/greenway opportunities adjacent to existing trail segments

Priority #8 – Grow and Expand New Garden Flying Field

- Leverage the Township owned properties in the Airport Development Zone to stimulate economic development opportunities at the US Rt 1 & Newark Rd interchange area, currently zoned as a Business Park
 - Site Selection consultant
 - Explore PA SITES grant opportunities

Priority #9 – Improve Energy Efficiency

- Re-assess Sustainable PA Silver status
- Assess opportunities for establishing EV Charging stations at public facilities

FY 25 Adopted Budget



General Fund Summary FY25

Fiscal Year 2024 to 2025 YoY Changes	Total Expenditures
2024 A1 Budget (Amended)	\$ 7,942,918.12
2025 Proposed	\$ 8,179,084.51
Net YoY Increase	\$ 236,166.38

Primary Revenue Impacts	
Increases - FY25	
Cash	\$ 292,906.45
EIT	\$ 166,927.64
Decreases - FY25	
Permits / Fines / Misc Income	\$ (1,025,631.53)

Primary Expenditure Impacts	
Increases - FY25	
Public Safety - AFC (Fire / EMS)	\$ 206,497.00
Insurance & Liabilities (DVT Insurance)	\$ 48,721.32
Public Safety - SCCRPD	\$ 24,609.75
Decreases - FY25	
Engineering Services	\$ (105,000.00)
Community Development & Safety	\$ (48,946.06)
Parks and Recreation	\$ (48,786.05)
Management	\$ (38,228.87)

FY 25 Structural Deficit	\$ 708,249.25
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FY25 Assessable Property	\$ 830,685,600.00
Tax Revenue p/ Mil	\$ 830,685.60
Tax Rate Increase (0.50)	\$ 415,342.80
Use of Beginning Cash (FY24 Rollover)	\$ 292,906.45
Structural Surplus/Deficit	\$ -
FY25 Total RE Tax Revenue (3.27)	\$ 2,716,341.91

FY25 General Fund Budget Proposal Summary

Included

- Increased funding (\$206K) for Fire/EMS services for AFC & SCCEMS
- 2.5% CPI Increase for Personnel
- Allocation of Sewer Fund Interest to FY25-29 CIP
- Use of FY24 Rollover Surplus (~\$886K) toward FY25-27 General Fund
 - Includes \$70K for Economic Development support
- Use of 25% Open Space Fund Balance for personnel & maintenance
- Reduces FY25 property tax impact for FY25 to 0.5 mills (18.1% increase)
 - Original estimated increase was 1.13 mills (40.7% increase)

Not included

- Sufficient Stormwater operational costs (Maintenance/Repairs)
- Increases of XFRs to Capital & Reserve Funds (Planned for FY28)
- Projected Property & EIT increases from new development (~FY26+)
- No increase from the Kennett Library Referendum

General Fund Summary FY25-29

	FY 2024 Adopted	FY 2024 A1 Amended	FY 2025 Proposed	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
Revenue			+0.50				
Real Estate Taxes	\$ 2,289,438.06	\$ 2,289,438.06	\$ 2,716,341.91	\$ 2,716,341.91	\$ 2,716,341.91	\$ 2,716,341.91	\$ 2,716,341.91
Act 511 Taxes	\$ 3,459,138.93	\$ 3,459,138.93	\$ 3,659,600.00	\$ 3,733,350.00	\$ 3,808,943.75	\$ 3,886,427.34	\$ 3,965,848.03
Permits / Fines / Misc Income	\$ 2,113,898.22	\$ 2,471,627.68	\$ 1,445,996.15	\$ 1,535,119.55	\$ 1,556,163.29	\$ 1,616,859.10	\$ 1,618,433.71
Cash	\$ 79,158.94	\$ 79,158.94	\$ 357,146.45	\$ 303,726.46	\$ 225,476.25	\$ -	\$ -
Total Revenue	\$ 7,941,634.15	\$ 8,299,363.61	\$ 8,179,084.51	\$ 8,288,537.93	\$ 8,306,925.20	\$ 8,219,628.36	\$ 8,300,623.65

Expenditures	FY 2024 Adopted	FY 2024 A1 Amended	FY 2025 Proposed	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
Elected Officials / Tax Collection	\$ 102,400.00	\$ 102,400.00	\$ 98,925.00	\$ 99,840.00	\$ 99,855.38	\$ 100,330.76	\$ 100,346.14
Management	\$ 192,769.00	\$ 248,712.24	\$ 280,483.38	\$ 283,197.96	\$ 290,080.41	\$ 297,134.92	\$ 304,365.79
Administration	\$ 218,800.33	\$ 218,800.33	\$ 240,460.00	\$ 245,457.75	\$ 250,580.44	\$ 255,831.20	\$ 261,213.23
Finance	\$ 424,852.00	\$ 424,852.00	\$ 436,077.09	\$ 445,451.51	\$ 455,060.30	\$ 464,909.31	\$ 475,004.54
Legal Services	\$ 130,000.00	\$ 130,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Engineering Services	\$ 300,000.00	\$ 300,000.00	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00
Technology	\$ 110,800.00	\$ 110,800.00	\$ 138,800.00	\$ 138,800.00	\$ 138,800.00	\$ 138,800.00	\$ 138,800.00
General Services - Fleet & Facilities	\$ 158,559.00	\$ 158,559.00	\$ 152,786.50	\$ 152,788.50	\$ 152,789.50	\$ 152,790.50	\$ 152,791.50
Public Safety - SCCRPD	\$ 2,442,624.46	\$ 2,448,224.46	\$ 2,472,834.21	\$ 2,534,515.07	\$ 2,597,737.95	\$ 2,662,541.40	\$ 2,728,964.93
Public Safety - AFC (Fire / EMS)	\$ 1,019,950.00	\$ 1,019,950.00	\$ 1,226,447.00	\$ 1,226,447.00	\$ 1,226,447.00	\$ 1,226,447.00	\$ 1,226,447.00
Community Development & Safety	\$ 531,205.62	\$ 698,104.62	\$ 649,158.56	\$ 663,848.77	\$ 678,906.24	\$ 694,340.15	\$ 710,734.90
Public Works - Hwys And Streets	\$ 1,072,816.64	\$ 1,072,816.64	\$ 1,092,836.57	\$ 1,098,623.73	\$ 1,117,880.57	\$ 1,137,618.84	\$ 1,157,850.56
Public Works - Storm Water	\$ 116,500.00	\$ 116,500.00	\$ 93,500.00	\$ 93,500.00	\$ 93,500.00	\$ 93,500.00	\$ 93,500.00
Parks and Recreation	\$ 311,731.00	\$ 282,198.83	\$ 233,412.78	\$ 235,814.98	\$ 238,277.23	\$ 240,801.03	\$ 243,387.93
Misc Expenditures (incl. Library)	\$ 174,700.00	\$ 176,200.00	\$ 194,600.00	\$ 194,600.00	\$ 194,600.00	\$ 194,600.00	\$ 194,600.00
Insurance & Liabilities	\$ 191,700.00	\$ 191,700.00	\$ 310,663.42	\$ 317,552.65	\$ 324,621.19	\$ 331,866.44	\$ 339,292.82
Transfers Out	\$ 243,100.00	\$ 243,100.00	\$ 243,100.00	\$ 243,100.00	\$ 243,100.00	\$ 450,000.00	\$ 750,000.00
Total Expenditures	\$ 7,742,508.05	\$ 7,942,918.12	\$ 8,179,084.51	\$ 8,288,537.93	\$ 8,417,236.21	\$ 8,756,511.55	\$ 9,192,299.36

Net Revenue / Expenditures	\$ 199,126.10	\$ 356,445.49	\$ -	\$ -	\$ (110,311.01)	\$ (536,883.19)	\$ (891,675.71)
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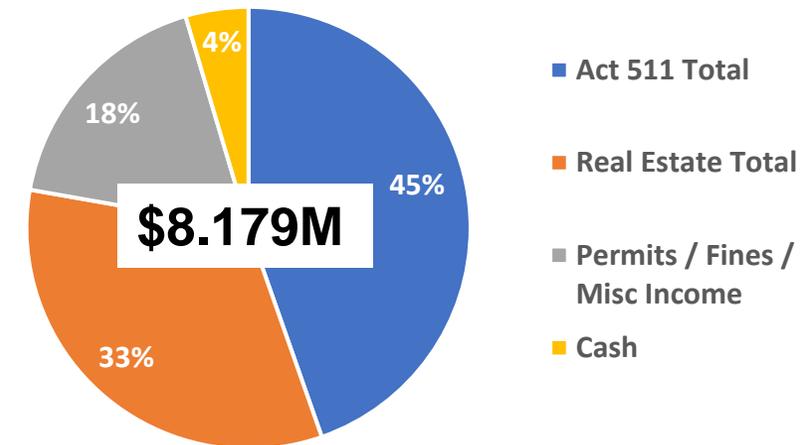
FY25 Revenues – General Fund

As of FY25, NGT has four primary revenue categories that support the General Fund, which can be split into the following categories:

- **Sustainable – 93.8%**
 - Act 511 Tax (EIT, Transfer, Local Services)
 - Real Estate Tax
 - Misc Revenues (Fees, Permits, etc.)
- **Non-Sustainable – 6.2%**
 - Interest Income (\$150K from “Misc Income” & \$357.1K Use of Cash from FY24 Surplus Rollover)

	FY24 Amended	% of Total	FY25 Proposed	% of Total	YoY % Change
Act 511 Total	\$ 3,459,138.93	41.68%	\$ 3,659,600.00	45.10%	5.80%
EIT	\$ 2,783,072.36	33.53%	\$ 2,950,000.00	36.35%	6.00%
TT	\$ 420,901.00	5.07%	\$ 420,000.00	5.18%	-0.21%
Local Service Tax	\$ 240,415.29	2.90%	\$ 250,000.00	3.08%	3.99%
Amusement Tax	\$ 14,750.28	0.18%	\$ 39,600.00	0.49%	168.47%
Real Estate Total	\$ 2,289,438.06	27.59%	\$ 2,716,341.91	33.47%	18.65%
R/E Tax - Current Year	\$ 1,130,424.61	13.62%	\$ 1,359,831.46	16.76%	20.29%
R/E Tax - Current Year Fire	\$ 343,000.00	4.13%	\$ 392,870.00	4.84%	14.54%
R/E Tax - Current Yr Fire W/C	\$ 26,200.00	0.32%	\$ 26,200.00	0.32%	0.00%
R/E Tax - Current Yr Ambulance	\$ 560,000.00	6.75%	\$ 699,089.00	8.61%	24.84%
R/E Tax - Current Yr EMS	\$ 90,750.00	1.09%	\$ 99,288.00	1.22%	9.41%
R/E Tax- Curent Year Library	\$ 82,600.00	1.00%	\$ 82,600.00	1.02%	0.00%
Real Estate Tax - Prior Years	\$ 56,463.45	0.68%	\$ 56,463.45	0.70%	0.00%
Sub-Total	\$ 5,748,577.00	69.27%	\$ 6,375,941.91	78.57%	10.91%
Permits / Fines / Misc Income	\$ 2,471,627.68	29.78%	\$ 1,445,996.15	17.82%	-41.50%
Cash	\$ 79,158.94	0.95%	\$ 357,146.45	4.37%	351.18%
Total	\$ 8,299,363.62	100.0%	\$ 8,179,084.51	100.0%	-1.45%

FY25 Revenues



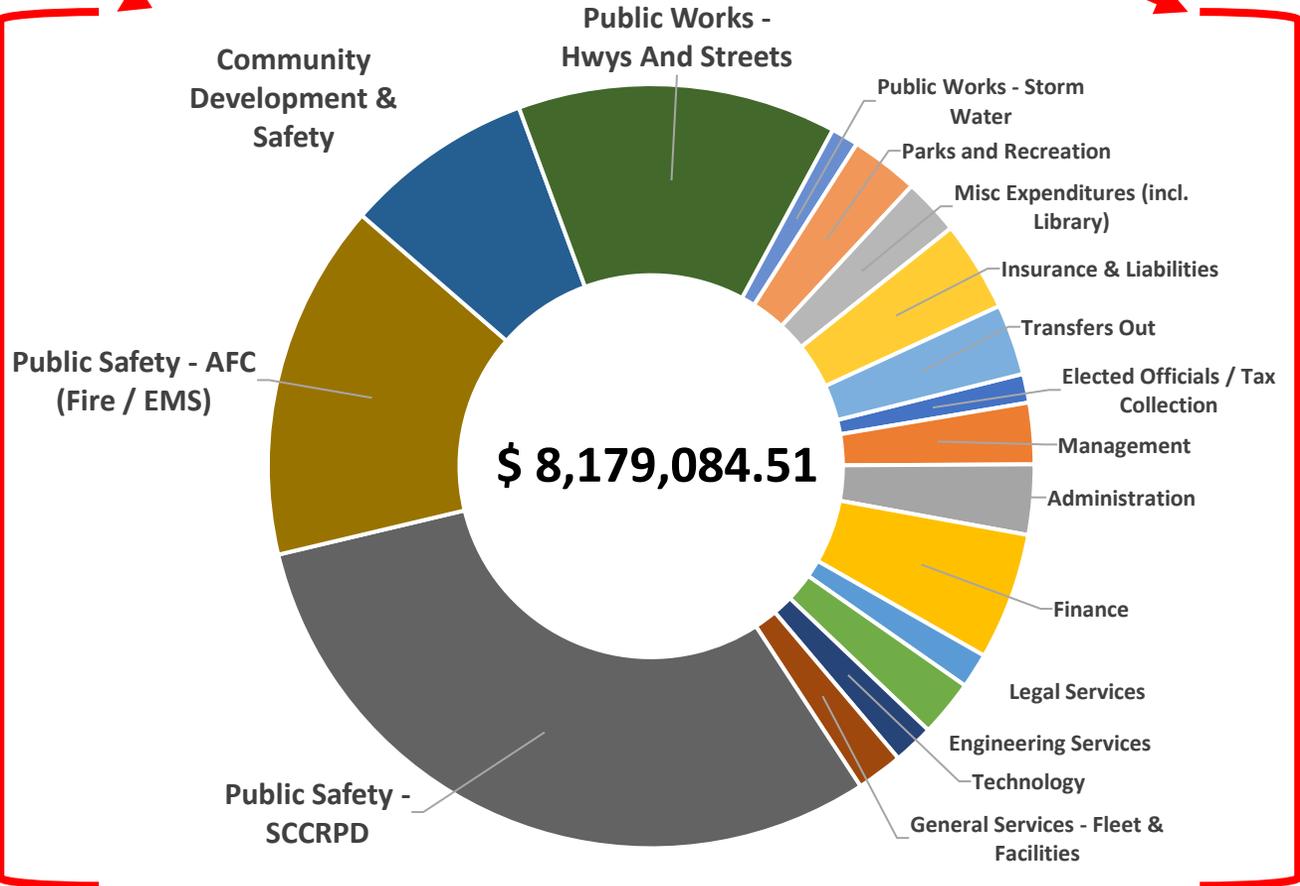
General Fund Expenditures

Expenditures	FY 2024 A1 Amended	FY 2025 Proposed	YoY % Change
Elected Officials / Tax Collection	\$ 102,400.00	\$ 98,925.00	-3.4%
Management	\$ 248,712.24	\$ 280,483.38	12.8%
Administration	\$ 218,800.33	\$ 240,460.00	9.9%
Finance	\$ 424,852.00	\$ 436,077.09	2.6%
Legal Services	\$ 130,000.00	\$ 120,000.00	-7.7%
Engineering Services	\$ 300,000.00	\$ 195,000.00	-35.0%
Technology	\$ 110,800.00	\$ 138,800.00	25.3%
Gen Services - Fleet & Facilities	\$ 158,559.00	\$ 152,786.50	0.0%
Public Safety - SCCRPD	\$ 2,448,224.46	\$ 2,472,834.21	1.0%
Public Safety - AFC (Fire / EMS)	\$ 1,019,950.00	\$ 1,226,447.00	20.2%
Community Dev & Safety	\$ 698,104.62	\$ 649,158.56	-7.0%
Public Works - Hwys And Streets	\$ 1,072,816.64	\$ 1,092,836.57	1.9%
Public Works - Storm Water	\$ 116,500.00	\$ 93,500.00	-19.7%
Parks and Recreation	\$ 282,198.83	\$ 233,412.78	-17.3%
Misc Expenditures (incl. Library)	\$ 176,200.00	\$ 194,600.00	10.4%
Insurance & Liabilities	\$ 191,700.00	\$ 310,663.42	62.1%
Transfers Out	\$ 243,100.00	\$ 243,100.00	0.0%
Total Expenditures	\$ 7,942,918.12	\$ 8,179,084.51	3.0%

67.1% of the General Fund split across **4** functional service areas

32.9% of the General Fund split across **13** functional service areas

FY 2025 Expenditures



Expenditures	\$ Change
Net Increases	\$ 481,145.99
Net Decreases	\$ (244,979.61)
Net Expenditures Diff	\$ 236,166.38

5-Year Expenditure Strategy

- General Fund vs Capital Fund Prioritization
 - The largest planned impact on the General Fund over the next five years comes from the need to fund capital
 - FY25 Interest Income reduction – \$884K budgeted decrease in General Fund Revenue
 - FY28 & FY29 Transfer to Capital increase – \$500K increase in General Fund Expenditure over two years
 - 5-year total estimated Expenditure growth without the Transfer to Capital increase – 1.7%
 - 5-year total estimated Expenditure growth with the Transfer to Capital increase – 10.0%
- Full maturity of added tax revenues from new development likely to be realized in FY26-29
- From FY25-26, to cover the loss of Interest Income Revenue in the General Fund and sustain a low tax rate while awaiting Revenue increases from new development, Township staff recommends:
 1. Increasing the use of the Open Space Fund to offset the cost of operations and capital related to Open Space properties
 2. Leverage rollover of surplus cash from General Fund reserves as structural use of cash
 3. Increase fees for service (Permits and Inspections)
 4. Adjust investment strategy thresholds of available Fund Balance cash
 5. Incremental base tax rate increases to supplement structural deficit revenue shortfalls
- If planned Revenue growth from new development is unsuccessful, the Township will have to:
 1. Re-implement the use of Interest Income in the General Fund
 - Non-sustainable over the long run due to forecast Federal Reserve interest rate decreases
 2. Reduce Capital expenditures to avoid depletion of the Capital fund balance
 - 80% of planned FY25-29 CIP Expenditures directly support Roads & Stormwater projects (\$8.1M)
 3. Increase the property tax rate
 4. Cut services

Capital Improvement Fund (See Appendix for List of Projects)



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

**81% of Total 5-Year CIP funding
is for Roads & Stormwater
projects**



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

FY25 Adopted Tax Rate Impact



FY2025 Adopted Tax Rate Impact

During the FY24 budget planning cycle, the Township originally proposed a tax rate increase of 2.18 mills (from 1.72 to 3.9) to structurally balance the budget. This was due to the Township experiencing stagnant revenue growth during the previous decade (+\$915.6K) and no property tax rate increases to offset increased costs for services (+\$3.1M) with the majority being for Police, Fire / EMS, and Township Staff, that created a net structural deficit of \$1,838,157.49.

After several listening sessions with residents, the Township proposed an interim alternative to a full increase (2.18 mills) by leveraging multiple non-sustainable revenue sources (i.e. interest & cash) to help offset the burden of the increased costs for service in one year and to assess the viability of future development to increase the future tax base. However, a significant amount of interest was budgeted that directly impacted the available funding for future capital projects, primarily road improvements, that have long been deferred.

In FY24, the Township approved a 1.05 mill property tax rate increase (+\$878.9K) along with a blended use of interest income (\$1.1M) from the Sewer Investment principal (~\$22.1M) and a small balance of GF Reserve (\$79.1K) to balance the FY24 Adopted Budget.

One year later, while some improvements were made in growing revenues (EIT, Permit fees), the biggest impact on revenue came from reducing the use of interest in the General Fund and diverting that revenue toward Capital to maintain a solvent 5-Year Capital Improvement Plan (FY25-29).

The proposed FY25 tax rate increase of 0.50 represents less than half of the originally estimated increase of 1.13, and will have the following impact per assessable property:

Assessment Range	Avg Assessment	Total Households	FY 2024 Tax Rate	Cost p/ Year	Cost p/ Month	FY 2025 Tax Rate	Cost p/ Year	Cost p/ Month	Annual Increase	Monthly Increase
\$0-50k	\$ 30,000.00	36	2.77	\$ 83.10	\$ 6.93	3.27	\$ 98.10	\$ 8.18	\$ 15.00	\$ 1.25
\$50-100k	\$ 80,000.00	214	2.77	\$ 221.60	\$ 18.47	3.27	\$ 261.60	\$ 21.80	\$ 40.00	\$ 3.33
\$100-250k	\$ 186,000.00	2397	2.77	\$ 515.22	\$ 42.94	3.27	\$ 608.22	\$ 50.69	\$ 93.00	\$ 7.75
\$250-400k	\$ 286,000.00	597	2.77	\$ 792.22	\$ 66.02	3.27	\$ 935.22	\$ 77.94	\$ 143.00	\$ 11.92
\$400-600k	\$ 460,000.00	14	2.77	\$ 1,274.20	\$ 106.18	3.27	\$ 1,504.20	\$ 125.35	\$ 230.00	\$ 19.17
\$600-800k	\$ 630,000.00	1	2.77	\$ 1,745.10	\$ 145.43	3.27	\$ 2,060.10	\$ 171.68	\$ 315.00	\$ 26.25
\$800k+	\$ 1,790,000.00	3	2.77	\$ 4,958.30	\$ 413.19	3.27	\$ 5,853.30	\$ 487.78	\$ 895.00	\$ 74.58

Taxing Agency Breakdown – FY25

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 to support services based on assessed property values.

The proposed FY 2025 New Garden property tax rate of 3.27 (increase of 0.50) equates to 8.1% of a property owner's total taxes:

FY 2025 Real Estate Tax Millage % Share				
Median Assessment	\$ 186,000.00			
	Tax Rate	% of Total	Annual Cost	Monthly Cost
Kennett Consolidated School	32.73	80.7%	\$ 6,087.78	\$ 507.32
Chester County	4.551	11.2%	\$ 846.49	\$ 70.54
New Garden Township	3.27	8.1%	\$ 608.22	\$ 50.69
Total	40.551	100%	\$ 7,542.49	\$ 628.54



Tax Rate Impact

2025 Residential Tax Rate Increase Impact (2.77 to 3.27)

Base Assessment	FY24 Rate	Cost p/ Year	Cost P/ Month	FY25 Rate	Cost p/ Year	Cost P/ Month	Annual Increase	Monthly Increase
\$ 25,000.00	2.77	\$ 69.25	\$ 5.77	3.27	\$ 81.75	\$ 6.81	\$ 12.50	\$ 1.04
\$ 50,000.00	2.77	\$ 138.50	\$ 11.54	3.27	\$ 163.50	\$ 13.63	\$ 25.00	\$ 2.08
\$ 75,000.00	2.77	\$ 207.75	\$ 17.31	3.27	\$ 245.25	\$ 20.44	\$ 37.50	\$ 3.13
\$ 100,000.00	2.77	\$ 277.00	\$ 23.08	3.27	\$ 327.00	\$ 27.25	\$ 50.00	\$ 4.17
\$ 125,000.00	2.77	\$ 346.25	\$ 28.85	3.27	\$ 408.75	\$ 34.06	\$ 62.50	\$ 5.21
\$ 150,000.00	2.77	\$ 415.50	\$ 34.63	3.27	\$ 490.50	\$ 40.88	\$ 75.00	\$ 6.25
\$ 175,000.00	2.77	\$ 484.75	\$ 40.40	3.27	\$ 572.25	\$ 47.69	\$ 87.50	\$ 7.29
\$ 200,000.00	2.77	\$ 554.00	\$ 46.17	3.27	\$ 654.00	\$ 54.50	\$ 100.00	\$ 8.33
\$ 225,000.00	2.77	\$ 623.25	\$ 51.94	3.27	\$ 735.75	\$ 61.31	\$ 112.50	\$ 9.38
\$ 250,000.00	2.77	\$ 692.50	\$ 57.71	3.27	\$ 817.50	\$ 68.13	\$ 125.00	\$ 10.42
\$ 275,000.00	2.77	\$ 761.75	\$ 63.48	3.27	\$ 899.25	\$ 74.94	\$ 137.50	\$ 11.46
\$ 300,000.00	2.77	\$ 831.00	\$ 69.25	3.27	\$ 981.00	\$ 81.75	\$ 150.00	\$ 12.50
\$ 325,000.00	2.77	\$ 900.25	\$ 75.02	3.27	\$ 1,062.75	\$ 88.56	\$ 162.50	\$ 13.54
\$ 350,000.00	2.77	\$ 969.50	\$ 80.79	3.27	\$ 1,144.50	\$ 95.38	\$ 175.00	\$ 14.58
\$ 375,000.00	2.77	\$ 1,038.75	\$ 86.56	3.27	\$ 1,226.25	\$ 102.19	\$ 187.50	\$ 15.63
\$ 400,000.00	2.77	\$ 1,108.00	\$ 92.33	3.27	\$ 1,308.00	\$ 109.00	\$ 200.00	\$ 16.67
\$ 425,000.00	2.77	\$ 1,177.25	\$ 98.10	3.27	\$ 1,389.75	\$ 115.81	\$ 212.50	\$ 17.71
\$ 450,000.00	2.77	\$ 1,246.50	\$ 103.88	3.27	\$ 1,471.50	\$ 122.63	\$ 225.00	\$ 18.75
\$ 475,000.00	2.77	\$ 1,315.75	\$ 109.65	3.27	\$ 1,553.25	\$ 129.44	\$ 237.50	\$ 19.79
\$ 500,000.00	2.77	\$ 1,385.00	\$ 115.42	3.27	\$ 1,635.00	\$ 136.25	\$ 250.00	\$ 20.83
\$ 525,000.00	2.77	\$ 1,454.25	\$ 121.19	3.27	\$ 1,716.75	\$ 143.06	\$ 262.50	\$ 21.88
\$ 550,000.00	2.77	\$ 1,523.50	\$ 126.96	3.27	\$ 1,798.50	\$ 149.88	\$ 275.00	\$ 22.92
\$ 575,000.00	2.77	\$ 1,592.75	\$ 132.73	3.27	\$ 1,880.25	\$ 156.69	\$ 287.50	\$ 23.96
\$ 600,000.00	2.77	\$ 1,662.00	\$ 138.50	3.27	\$ 1,962.00	\$ 163.50	\$ 300.00	\$ 25.00

FY2025 Proposed Tax Rate Impact

No Increase Option

A “No Increase” option was projected (maintain 2.77) that would require the use of the estimated FY24 rollover surplus of \$750,865.05 to offset the projected \$708.2K structural deficit in FY25 due to the removal of interest income to the Capital Fund and subsequent year-over-year expenditure increases, the largest being \$206.5K for Fire & EMS.

However, a one-time use of funds would leave an immediate structural deficit of \$658.9K in FY26 and would require a 0.5 to 0.8 mill increase considering the Township’s projected revenue increases (EIT, TT, & RE) from the Bancroft and Thompson developments aren’t likely to be realized until the end of FY26.

	FY 2024 Adopted	FY 2024 A1 Amended	FY 2025 Proposed	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
Revenue			+0.00				
Real Estate Taxes	\$ 2,289,438.06	\$ 2,289,438.06	\$ 2,289,438.06	\$ 2,289,438.06	\$ 2,289,438.06	\$ 2,289,438.06	\$ 2,289,438.06
Cash	\$ 79,158.94	\$ 79,158.94	\$ 719,810.29	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 7,941,634.15	\$ 8,299,363.61	\$ 8,109,084.51	\$ 7,557,907.62	\$ 7,654,545.11	\$ 7,792,724.51	\$ 7,873,719.80
Expenditures							
Total Expenditures	\$ 7,742,508.05	\$ 7,942,918.12	\$ 8,109,084.51	\$ 8,216,787.93	\$ 8,343,692.46	\$ 8,681,129.20	\$ 9,115,032.46
Net Revenue / Expenditures	\$ 199,126.10	\$ 356,445.49	\$ -	\$ (658,880.31)	\$ (689,147.36)	\$ (888,404.70)	\$ (1,241,312.66)



FY2025 Proposed Tax Rate Impact

Full Increase Option

A “Full Increase” option was projected (+1.13 increase; 2.77 to 3.9) that would preserve the estimated FY24 rollover surplus of \$750,865.05. This option also creates a four-year structural surplus (FY25-28) in the amount of \$850,460.45 and lowers the revenue increases needed to fund future increases in Transfers to Capital in FY29 to sustain the Township’s FY25-29 CIP.

This plan also creates a three-year estimated surplus of \$1,601,325.50 to utilize toward unfunded capital projects.

However, the 1.13 increase represents the biggest impact on property taxpayers who would pay +\$117.18 more in annual taxes using the average residential assessment of \$186K.

	FY 2024 Adopted	FY 2024 A1 Amended	FY 2025 Proposed	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
Revenue			+1.13				
Real Estate Taxes	\$ 2,289,438.06	\$ 2,289,438.06	\$ 3,239,673.84	\$ 3,239,673.84	\$ 3,239,673.84	\$ 3,239,673.84	\$ 3,239,673.84
Cash	\$ 79,158.94	\$ 79,158.94	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 7,941,634.15	\$ 8,299,363.61	\$ 8,345,269.99	\$ 8,508,143.39	\$ 8,604,780.88	\$ 8,742,960.28	\$ 8,823,955.58
Expenditures							
Total Expenditures	\$ 7,742,508.05	\$ 7,942,918.12	\$ 8,109,084.51	\$ 8,216,787.93	\$ 8,343,692.46	\$ 8,681,129.20	\$ 9,115,032.46
Net Revenue / Expenditures	\$ 199,126.10	\$ 356,445.49	\$ 236,185.48	\$ 291,355.46	\$ 261,088.42	\$ 61,831.08	\$ (291,076.88)

The FY25 recommendation for the 0.5 mill increase (2.77 to 3.27) represents an 18% YoY increase in the tax rate and is a compromised solution that:

- Closes the historical structural deficit
- Lengthens the use of the FY24 surplus (\$750K) that was realized from in-year budget efficiencies and staff performance
- Lowers the future revenue needed to fund Transfers to Capital in FY27
- Allows for projected new growth to fund future expenditures

Questions?



**Public Safety Services:
SCCRPD
AFC / SCCEMS**



Public Safety: Overview

Overview

- As a Second-Class Township that is authorized to provide Police and Fire/EMS services, there are significant funding obligations required to provide strong public safety services.
- New Garden's General Fund is the only source of funding for annual contributions toward each organization (Police – SCCRPD; Fire/EMS – Avondale Fire Company & Southern Chester County EMS)
 - For each organization, the Township is the primary source of municipal revenue
- Southern Chester County Regional Police
 - Accredited governmental policing organization with an appointed Full-time Chief Executive (Police Chief)
 - Established Public Safety Commission with three (3) voting members, with a 2:1 alternating majority between New Garden and West Grove
 - Ratified by the 2016 Intermunicipal Agreement (IMA)
 - 80/20 fund distribution between New Garden Township and West Grove Borough to fund SCCRPD
 - Avondale Borough contracts policing services as a non-voting member
- Avondale Fire Company & SCCEMS
 - Non-profit organizations
 - AFC operates with a Board that appoints a Fire Chief
 - No Full-time Chief Executive
 - No governing Commission
 - SCCEMS operates with a Board/Commission that appoints a Chief Executive
 - No codified agreement with the Township for AFC or SCCEMS
 - London Grove switched from AFC to West Grove Fire Company as a municipal partner in 2021
 - Increased the municipal impact on New Garden Township to fund Fire/EMS services

Southern Chester County Regional Police Department (SSCRPD)



SCCRPD FY25 Proposed

	FY 23 Actual	FY 2024 Adopted	FY 2025 Proposed	YoY % Change
NG Municipal Expenditure	\$ 2,368,211.86	\$ 2,442,624.46	\$ 2,472,834.21	1.2%
SCCRPD Total Budget	\$ 3,489,933.57	\$ 3,533,933.57	\$ 3,715,863.65	5.1%
NG % of SCCRPD Budget	67.9%	69.1%	66.5%	-3.7%

Overview

- SCCRPD has a projected FY25 total operating budget of \$3,715,863.65
- Over 81.4% is for the salaries and benefits of personnel (22 FTE) – \$3,025,032.65
 - 66.5% is from New Garden Township (\$2,472,834.21)
 - 80% of all total Public Safety Commission municipal member contributions (West Grove provides the additional 20% - ~\$616.8K for FY25)
- SCCRPOA is in year two of a 4-year CBA (FY24-27), with an average personnel cost increase of \$71.7K per year to the Township
 - Projected step schedule cost increases for uniformed personnel are subject to turnover within the Department
 - Personnel increases can be offset with operational cost efficiencies

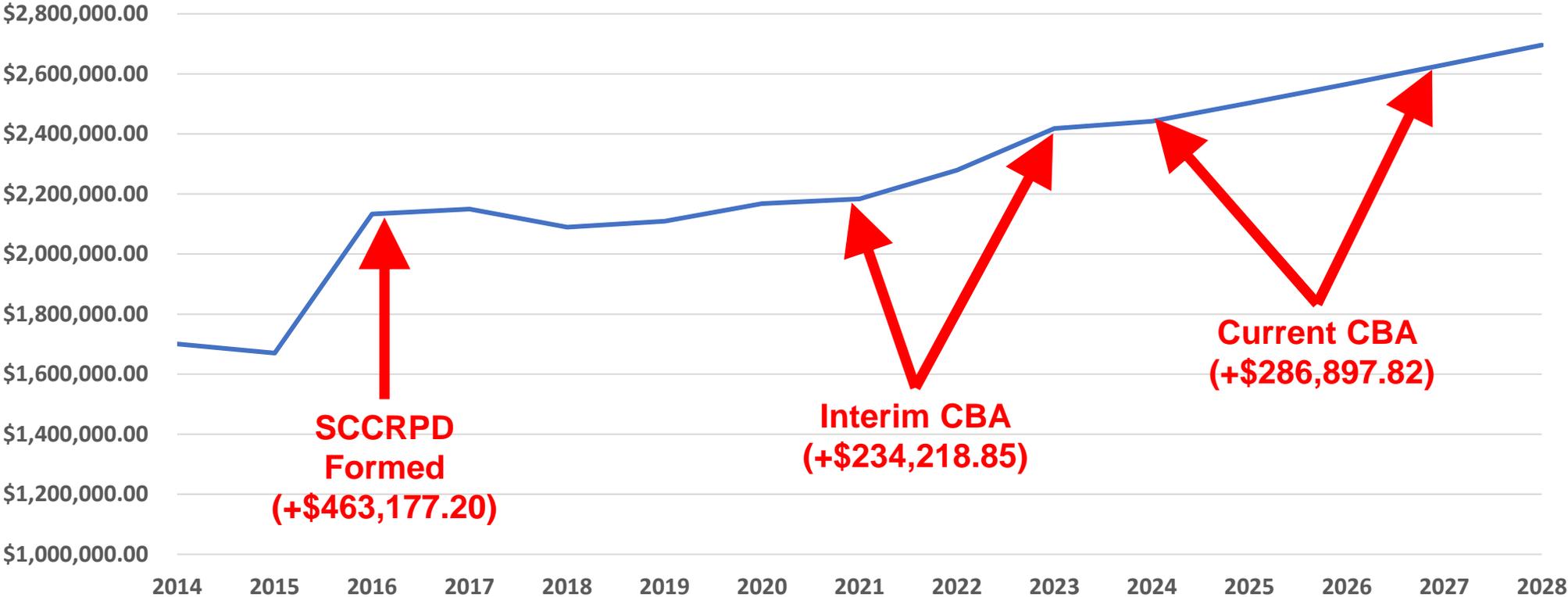
FY25 Budget Impacts

- SCCRPS is renegotiating the FY25-27 municipal services contract with Avondale Borough
 - Avondale Borough currently contributes \$134,000 as of year-end FY2024
 - PSC recommendation to increase service contract to offset projected 25-27 CBA increases and fund Capital
 - NGT/WG averages \$210-\$230 in per capita costs for policing services
 - Avondale Borough averages \$92 in per capita costs for policing services
 - Combined, SCCRPD's population base averages \$190 in per capita costs for policing services, which is a significant value compared to other municipal policing agencies in the region

FY2024 SCC Regional Policing Metrics						
Department	FTE	Population	Area (Mi)	Budget	\$ P/ Officer	\$ P/ Capita
Kennett Square	14	5,943	1.1	\$ 2,361,922.00	\$ 168,708.71	\$ 397.43
Oxford	11	5,845	2.0	\$ 1,869,959.60	\$ 169,996.33	\$ 319.92
Kennett	11	8,289	15.6	\$ 2,365,039.00	\$ 215,003.55	\$ 285.32
SCCRPD	20	15,431	17.5	\$ 3,533,933.57	\$ 168,282.55	\$ 229.02

Public Safety: SCCRPD

Township Expenditures - SCCRPD (FY14-28)



Policing Expenditures Impact

Overview

- Local policing department expenditures represent the highest cost for service for any municipality
- Across Chester County, there are 73 total municipalities
- 23 of the 73 Chester County municipalities (31.5%) leverage PA State Police contracts at no cost to the municipality
 - 15 of those 23 municipalities (65.2%) are located in the Southern Chester County region
 - In Chester County, the average property tax rate for municipalities with PA State Police contracts is 1.01
 - In Southern Chester County, the average property tax rate for municipalities with PA State Police contracts is 1.27
- 50 of the 73 Chester County municipalities (68.5%) have local policing departments
 - 7 of those 50 municipalities (14%) are located in the Southern Chester County region
 - In Chester County, the average property tax rate for municipalities with local police departments is 4.23
 - In Southern Chester County, the average property tax rate for municipalities with local police departments is 6.28
 - With a projected FY25 tax rate of 3.27, New Garden Township is 0.96 mills lower than the County average and 3.01 mills lower than the SCC regional average
- 32 of the 50 Chester County municipalities with local police departments have populations >5,000
 - New Garden Township ranks 13th of 32 in terms of the lowest property tax rates among CC municipalities with larger populations
 - The municipalities with lower property tax rates that have local police, the commonality is a strong Earned Income Tax base
 - Ex: Uwchlan, Upper Uwchlan, Willistown, East & West Whiteland, East & West Goshen, etc.
- In SCC, with population growth along Rt. 1 projected to increase over the next few decades, the disparity of localities supporting the cost of police versus those that do not will strain service demands for local police departments due to increased calls for service where PA State Police are less capable to immediately respond

Avondale Fire Company



AFC – Fire – FY25 Adopted

	FY 2022	FY 2023	FY 2024	FY 2025 Adopted	YoY % Change
Fire - Revenue					
Rental Income	\$ 43,423.80	\$ 25,849.19	\$ 103,500.00	\$ 104,000.00	0.5%
Dues	\$ 330.00	\$ 309.37	\$ 225.00	\$ 150.00	-33.3%
Investment Income	\$ 781.17	\$ 1,278.53	\$ 850.00	\$ 2,800.00	229.4%
Fund Raiser	\$ 75,802.28	\$ 64,985.00	\$ 45,500.00	\$ 55,500.00	22.0%
Donations	\$ 24,608.81	\$ 47,716.39	\$ 9,500.00	\$ 22,000.00	131.6%
Revenue - Municipal Income	\$ 354,908.00	\$ 410,173.30	\$ 406,663.81	\$ 476,000.00	17.1%
<i>New Garden Township</i>	\$ 267,000.00	\$ 334,000.00	\$ 334,000.00	\$ 392,870.00	17.6%
<i>% Share of Municipal Revenue</i>	75.2%	81.4%	82.1%	82.5%	0.5%
Grants	\$ 163,914.36	\$ 285,322.61	\$ 33,489.28	\$ 17,000.00	-49.2%
Total Fire - Revenue	\$ 663,768.42	\$ 835,634.39	\$ 599,728.09	\$ 677,450.00	13.0%
Fire - Expenditures					
Service Contracts	\$ 21,738.75	\$ 21,786.21	\$ 16,200.00	\$ 29,200.00	80.2%
Utilities	\$ 34,626.59	\$ 36,430.41	\$ 38,000.00	\$ 39,450.00	3.8%
Building	\$ 6,915.54	\$ 12,804.52	\$ 61,000.00	\$ 27,000.00	-55.7%
Firefighting Expenses (Equipment)	\$ 16,217.78	\$ 12,403.06	\$ 13,000.00	\$ 42,000.00	223.1%
Apparatus / Fuel Expense	\$ 27,971.08	\$ 85,208.11	\$ 63,900.00	\$ 55,200.00	-13.6%
Operations/Office	\$ 274,325.72	\$ 334,941.33	\$ 341,700.00	\$ 352,100.00	3.0%
<i>Paid Personnel - EMS</i>	\$ 15,720.04	\$ 70,641.30	\$ 135,000.00	\$ 160,000.00	18.5%
Grant Expenses	\$ 153,254.96	\$ 152,763.72	\$ 16,000.00	\$ 16,500.00	3.1%
Public Relations		\$ 5,350.32	\$ 13,000.00	\$ 3,000.00	-76.9%
Fund Raising	\$ 11,813.97	\$ 8,071.56	\$ 9,000.00	\$ 7,000.00	-22.2%
Administration	\$ 58,027.57	\$ 60,151.20	\$ 60,600.00	\$ 59,500.00	-1.8%
Total Fire - Expenditures	\$ 604,891.96	\$ 729,910.44	\$ 632,400.00	\$ 630,950.00	-0.2%
Net Surplus/(Deficit)	\$ 58,876.46	\$ 105,723.95	\$ (32,671.91)	\$ 46,500.00	

AFC – EMS – FY25 Adopted

	FY 2022	FY 2023	FY 2024	FY 2025 Adopted	YoY % Change
EMS - Revenue					
Ambulance Billing	\$ 348,844.67	\$ 485,159.76	\$ 479,500.00	\$ 643,000.00	34.1%
Donations	\$ 361,153.85	\$ 69,953.09	\$ 46,500.00	\$ 70,000.00	50.5%
Municipal	\$ 400,123.30	\$ 526,576.37	\$ 752,217.11	\$ 813,250.00	8.1%
<i>New Garden Township</i>	\$ 327,000.00	\$ 425,000.00	\$ 560,000.00	\$ 699,089.00	24.8%
<i>% Share of Municipal Revenue</i>	81.7%	80.7%	74.4%	86.0%	15.5%
Grants	\$ 191,976.41	\$ 217,004.99	\$ 10,000.00	\$ 15,000.00	50.0%
Insurance Refund	\$ -	\$ 4,616.82	\$ -	\$ -	0.0%
EMS Report Request	\$ 70.00	\$ -	\$ -	\$ -	0.0%
Event Billing	\$ -	\$ -	\$ 1,000.00	\$ 6,000.00	500.0%
Total EMS - Revenue	\$ 1,302,168.23	\$ 1,303,311.03	\$ 1,289,217.11	\$ 1,547,250.00	20.0%
EMS - Expenditures (Operations)					
Insurance / MISC	\$ 103,315.08	\$ 95,567.89	\$ 118,500.00	\$ 135,500.00	14.3%
Office Expenses	\$ 47,123.58	\$ 72,907.99	\$ 35,500.00	\$ 51,750.00	45.8%
Fuel Expense	\$ 20,997.73	\$ 19,048.72	\$ 15,000.00	\$ 21,000.00	40.0%
Payroll	\$ 753,641.06	\$ 906,770.48	\$ 1,188,750.00	\$ 1,338,539.00	12.6%
Investment Income	\$ 20.98	\$ -	\$ -	\$ -	0.0%
Total EMS - Expenditures	\$ 925,098.43	\$ 1,094,295.08	\$ 1,357,750.00	\$ 1,546,789.00	13.9%
Net Surplus / Deficit	\$ 377,069.80	\$ 209,015.95	\$ (68,532.89)	\$ 461.00	



Avondale Fire Company

Fire Budget Overview

- ↴ Overall expenses have increased while fundraising and contributions have struggled to keep up.
- ↴ The Fire Company has used savings to supplement and cut non-essential expenses during this time.
- ↴ Since 2014 Fire Call Volume has increased ~12% .
- ↴ In addition to providing life saving service to our municipalities our volunteers and career have spent countless hours in the community fundraising along while conducting fire prevention and awareness events (National Night Out, Fire Prevention Education, SCCRPD Events, Airport Events, etc)

EMS Budget Overview

- ↴ From 2018-2024 overall expenses have increased by 104%
 - ↵ Operating expenses have increased 158% driven by Payroll Expenses
 - ↵ Avondale EMS starting wage is 13% less per hour than neighboring fire companies and up to 24% less than other fire companies in Chester County
 - ↵ No medical benefits plans are offered
- ↴ Since 2008 EMS Call Volume has increased ~52%
- ↴ Closure of Jennersville Hospital has caused an increase of nearly 300 hrs./year of transport time - 67% increase in transport time.
- ↴ Overcrowding with long wait times in Emergency departments have also increase our overall call time by almost 200 hours.
- ↴ 2024 Budget includes increase in base pay rate and Insurance stipend in order to retain staff and prevent turnover of employees.
 - ↓ Will gain back training time expense and allow further upskilling of current employees
 - ↓ Will increase stipend to cover rising costs of employees' own healthcare

Key Points

Volunteers are Declining

- ↵ Across PA, volunteer FFs have decreased by 75% since 1970
- ↵ Many cite the lack of time available to volunteer along with the inherent danger of emergency services as their reason for not volunteering
 - ↵ To become minimally qualified FF education is 160+ hours and 200+ hours for EMT

Costs are Rising

- ↵ NFPA Requires minimum staffing, response times and maximum apparatus age
- ↵ Until early 2000's volunteers staffed, now we need 16-20 FTE per week to ensure adequate service
 - ↵ The closure of Jennersville Hospital has taxed the staff tremendously.
 - ↵ Fire company has experienced a decrease in volunteers that are eligible to staff/drive apparatus

EMS Apparatus



2023 Ford F-550 - Purchased from PL Custom.

- Re-chassis from 2015 PL custom
- Had 130,000 miles when re-chassis signed for.



2016 Chevy 4500 - Purchased DEMO from PL Custom.

- 105,000 miles
- Had extensive damage to Box repaired in 11/2017



2021 Ford F-450 PL Custom Purchased as a demo with 1,000 miles.

Previous EMS units were replaced at 105,000 and 128,000 miles and were Lifeline commercial Chevy G4500 chassis.

Current EMS Equipment

3 Stryker Power Stretchers

- Replaced 2 Winter of 2021 with a 7-year maintenance plan for both with a grant.
- 1 purchased with new 2021 Ambulance.

3 Stryker Power Load

- Purchased with regional grant in 2016
- purchased a 3-year maintenance plan in 2021
- 3rd came with new 2021 Ambulance with 7 year service plan

3 Stair Chair

- Replaced 2 Winter of 2021 also has a 7-year service plan for both with a grant.
- 1 purchased with new Ambulance

Lucas 2, 2.1

- 1 purchased in 2013 with federal grant
- 1 donated by Medic 94 in 2016

Fire Company Apparatus

Squad 23

- 2014 4-Guys Spartan

Engine 23

- 2021 Seagrave Marauder

Tanker 23

- 1996 4-Guys Peterbuilt

Traffic 23

- 2011 Chevy 2500

Utility 23

- 2022 Ford F-350

3 Command vehicles

- Chief, Deputy, Assistant

TCT, TSB

- Additional resources for fire police serving municipalities and state to assist with traffic control.



Duty Crew and Home Response

- ▶ Duty Crew / Station Staffing
 - ▶ Has added incentives for volunteers to give a few hours a day, each week.
 - ▶ Has increased member participation and overall volunteer averages have increased
 - ▶ Provides a quick on station response
- ▶ Home Response
 - ▶ Still have small group that will respond from home for additional apparatus.
 - ▶ With new construction making efforts more difficult as crews are "behind the Eightball"

Recent History of Career Staff

Company made the decision to move from EMT to Firefighter/EMT to better supplement needs of the Department.

Added supervisor hours to 5th daytime weekdays to fill 40 hours

All day shifts 0600-1800, 12 hours shifts. Added 4 FTE Shift Leads to assist in daily operations and staffing within previously established hours.

Adjusted 3rd shift to be 24/7/365.

Have a 4th 10 hours a day 7 days a week and 5th 10 hours a day 5 days a week.

End Of Safer Grant Period

2014

2015

2016

2017

2018-2020

2021

2022

2023

2024

In addition to the 2 Career staff 24/7 EMS crew, 2 shifts, 6-1600hrs and 8-1800hrs Mon - Fri.

Moved Supervisor to fill daytime shifts, 40 hours previously covered by supervisor moved to Sun-Thurs, 2200-0600 as a 3rd to supplement volunteer staffing.

Added 2 FTE and 2 Safer Grant Funded FTE positions to cover more hours with less employees. Provide consistent EMS coverage. Moved 8-hour night shift to 12 hours shifts, 1800-0600.

Added Retirement contribution for FTE
Added 4 FTE to make 12 FTE FF/EMTs

Current Career Staff Coverage



1-24/7 AMB = 17,520 scheduled hours per year.



Additional Staffing - 15,000 hours per year.
Not including events or special circumstances



What does the schedule look like?

Current Staff

1 Career Staff Manager (Captain)

- 40 hours per week
 - Covering 3 shifts per week with Admin hours for meetings, open shifts, events, etc.

4 Fulltime On-Duty Supervisors (Lt)

- 24/72- 4 Platoon style Schedule

8 Fulltime Firefighter/EMT

- 24/72 - 4 Platoon Style Schedule

19 Per-Diem Firefighter/EMT and EMTs

- 10 or 12-hour shifts unless otherwise noted. Fulfilling #4 shift 7 days a week, weekday, and #5 5 days a week.

8/11/2024 to 8/17/2024 Today

Staffed
 Time-off
 Open Shifts
 + Pickups
 Swaps
 Cost Center - All -

New 1 7 31

Shift	Qualification	Sunday - 8/11	Monday - 8/12	Tuesday - 8/13	Wednesday - 8/14	Thursday - 8/15	Friday - 8/16	Saturday - 8/17
Day Shift	Career 1	Syska, Mike 06:00 - 18:00 (12.00)	Bisson, Dennis 06:00 - 18:00 (12.00)	Showalter, Andrew 06:00 - 18:00 (12.00)	Brady, Thomas 06:00 - 18:00 (12.00)	Syska, Mike 06:00 - 18:00 (12.00)	Bisson, Dennis 06:00 - 18:00 (12.00)	Showalter, Andrew 06:00 - 18:00 (12.00)
Day Shift	Career 2	Vickers, Brian 06:00 - 18:00 (12.00)	Washlick, Michael 06:00 - 18:00 (12.00)	Decker, Mike 06:00 - 18:00 (12.00)	Lindsay, Michael 06:00 - 18:00 (12.00)	Vickers, Brian 06:00 - 18:00 (12.00)	Washlick, Michael 06:00 - 18:00 (12.00)	Owen, Wes 06:00 - 18:00 (12.00)
Day Shift	Career 3	Decker, Mike 06:00 - 18:00 (12.00)	Giroux-Doehring, Lili 06:00 - 18:00 (12.00)	Simpkins, Chris 06:00 - 18:00 (12.00)	Wharry, Jack 06:00 - 18:00 (12.00)	Decker, Mike 06:00 - 18:00 (12.00)	Giroux-Doehring, Lili 06:00 - 18:00 (12.00)	Simpkins, Chris 06:00 - 18:00 (12.00)
Day Shift	Career 4	Owen, Wes 06:00 - 16:00 (10.00)	Nuse, Stephen 07:00 - 17:00 (10.00)	06:00 - 16:00 (10.00) Day Shift - Career 4	Nuse, Stephen 06:00 - 16:00 (10.00)	Nuse, Stephen 06:00 - 16:00 (10.00)	Mitchell, Courtney 06:00 - 16:00 (10.00)	Mitchell, Courtney 06:00 - 16:00 (10.00)
Day Shift	Career 5		Gilchrist, Alyssa 08:00 - 18:00 (10.00)	Gilchrist, Alyssa 08:00 - 18:00 (10.00)	Smith, Brandon 08:00 - 18:00 (10.00)	Smith, Brandon 08:00 - 18:00 (10.00)	Nuse, Stephen 08:00 - 18:00 (10.00)	
Night Shift	Career 1	Syska, Mike 18:00 - 06:00 (12.00)	Bisson, Dennis 18:00 - 06:00 (12.00)	Showalter, Andrew 18:00 - 06:00 (12.00)	Brady, Thomas 18:00 - 06:00 (12.00)	Syska, Mike 18:00 - 06:00 (12.00)	Bisson, Dennis 18:00 - 06:00 (12.00)	Showalter, Andrew 18:00 - 06:00 (12.00)
Night Shift	Career 2	Vickers, Brian 18:00 - 06:00 (12.00)	Washlick, Michael 18:00 - 06:00 (12.00)	Decker, Mike 18:00 - 06:00 (12.00)	Lindsay, Michael 18:00 - 06:00 (12.00)	Vickers, Brian 18:00 - 06:00 (12.00)	Washlick, Michael 18:00 - 06:00 (12.00)	Owen, Wes 18:00 - 06:00 (12.00)
Night Shift	Career 3	Decker, Mike 18:00 - 06:00 (12.00)	Giroux-Doehring, Lili 18:00 - 06:00 (12.00)	Simpkins, Chris 18:00 - 06:00 (12.00)	Wharry, Jack 18:00 - 06:00 (12.00)	Decker, Mike 18:00 - 06:00 (12.00)	Giroux-Doehring, Lili 18:00 - 06:00 (12.00)	Simpkins, Chris 18:00 - 06:00 (12.00)

OUR TEAM!

1999

- Dennis Bisson

2007

- Mike Syska

2008

- Stephen Nuse

2014

- William Buttner
- Thomas Brady

2016

- Cindy Thomson
- Brian Vickers

2017

- Justin Carro
- Mike Decker
- Veronica Zimmerman

2019

- Earl McComsey

2021

- Tyler Simpson

2022

- Chris Simpkins
- Michael Waslick
- Jack Wharry
- Brian DiFrancesco
- Ivan Dowling
- Theodore Fosselman
- William Ginn
- Nathan Homsey

2023

- Lili Giroux-Doehring
- Michael Lindsay
- Andrew Showalter
- Michael Casson
- Jeff Cole
- Seth Etchberger

2024

- Alyssa Gilchrist
- Courtney Mitchell
- Matt Staud

MEET THE PLATOONS

A - Lt Andrew Showalter / Chris Simpkins / Justin Brian

- Fire Gear Inventory
- Preplans

B - Lt Tom Brady / Jack Wharry / Mike Lindsay

- Oxygen
- Uniforms
- QRS

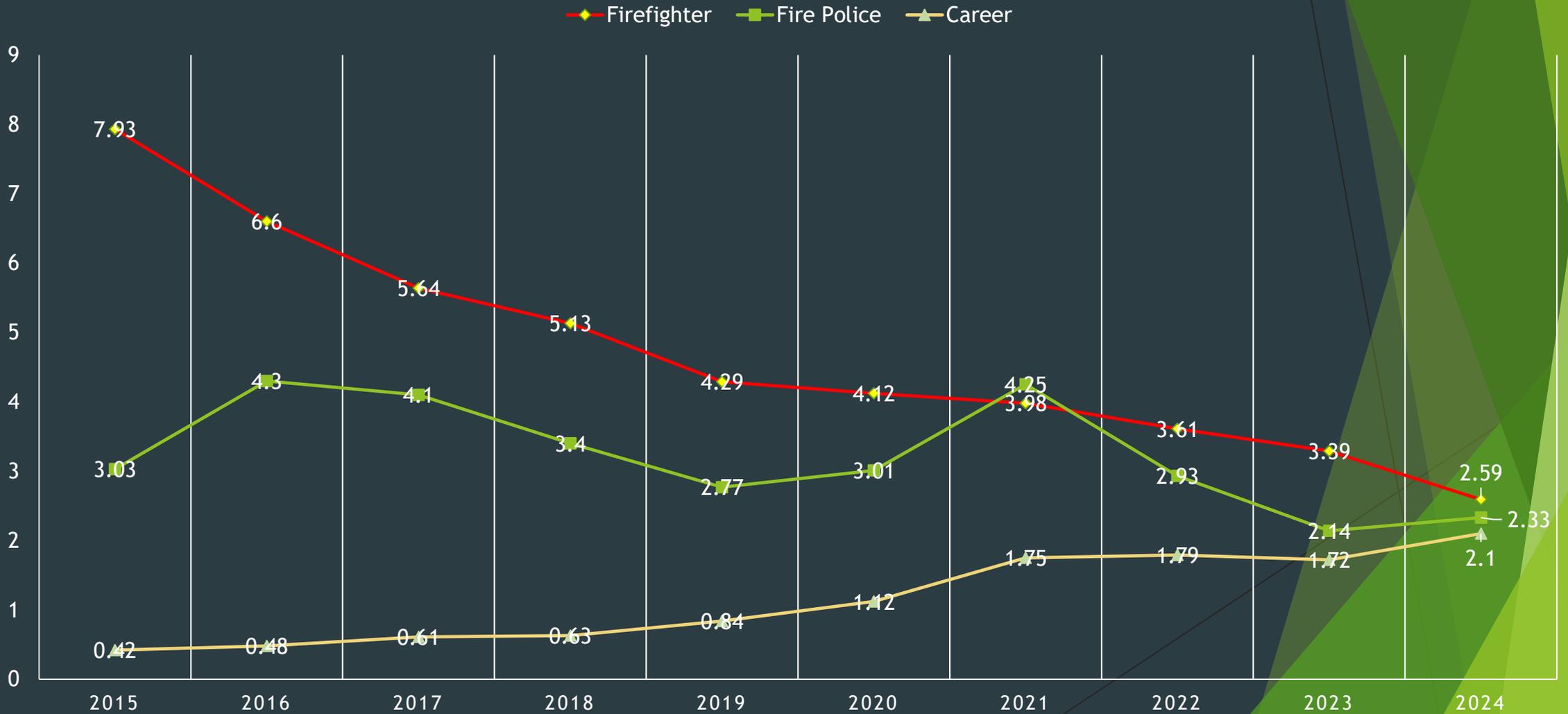
C - Lt Mike Syska / Brian Vickers / Mike Decker

- EMS / Station Supplies
- Fire Apparatus Operator training
- FTO Program

D - Dennis Bisson / Mike Washlick / Lili Giroux-Doehring

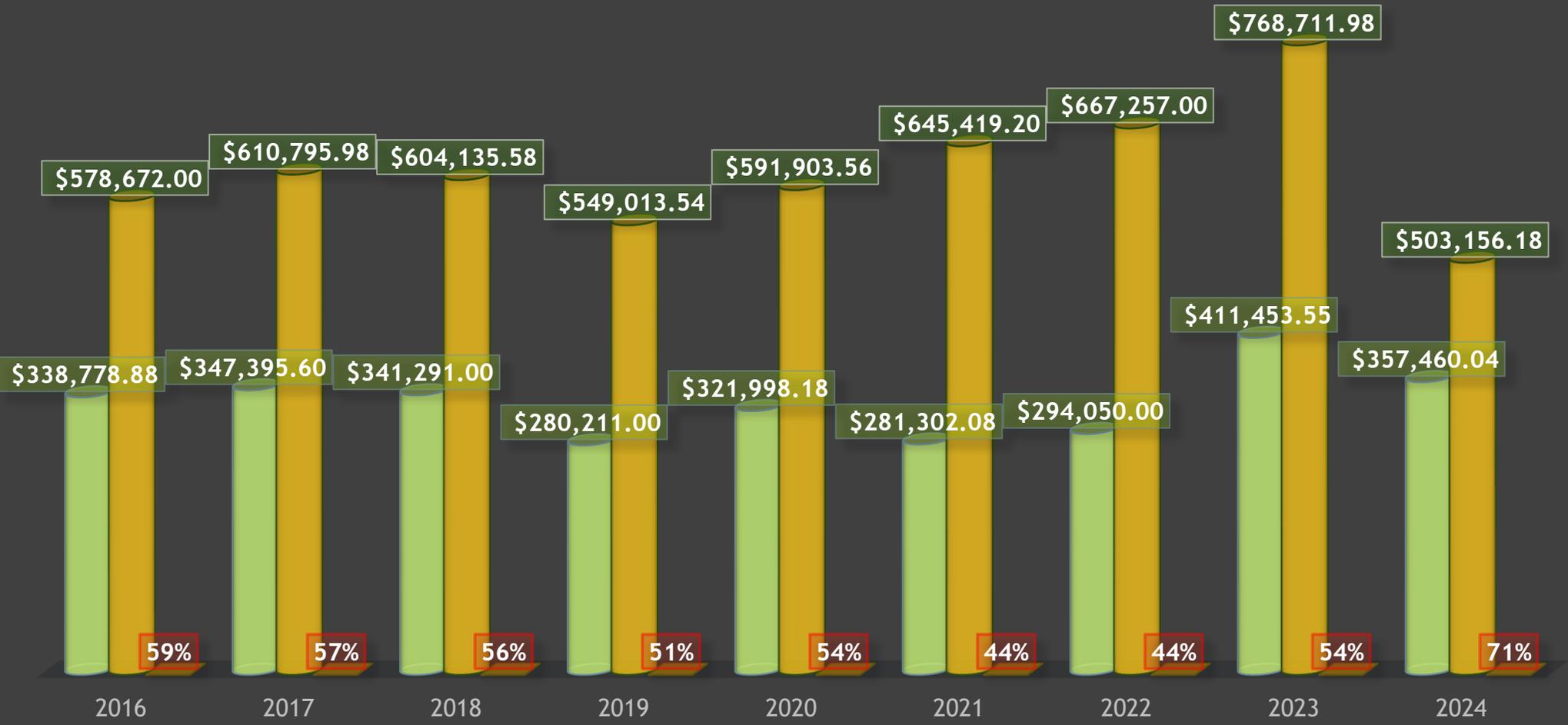
- EMS PAR levels and outdates
- Radios / MDCs
- Training

Career staff and Volunteer Trend Fire Apparatus

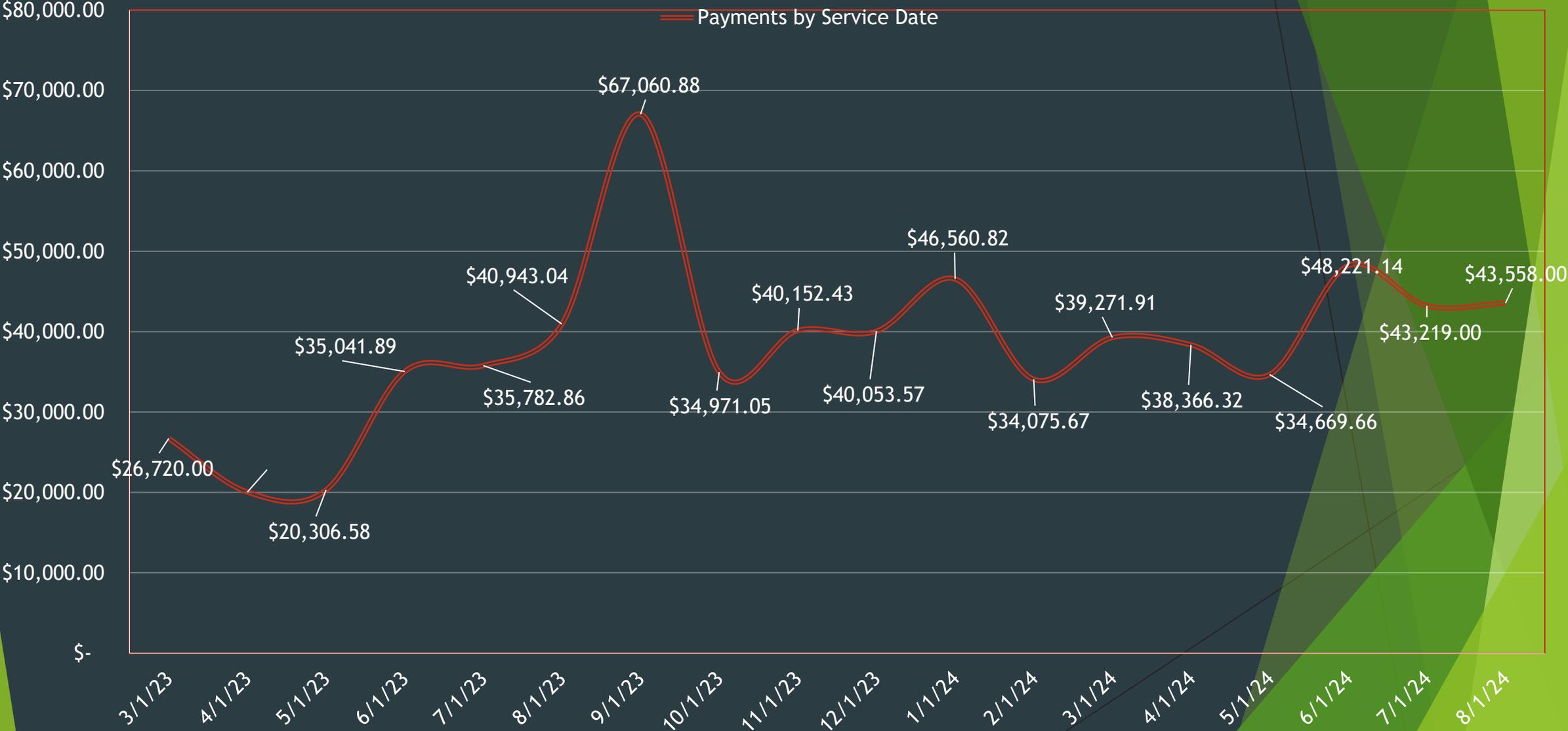


BILLING INCOME

Actual Net %

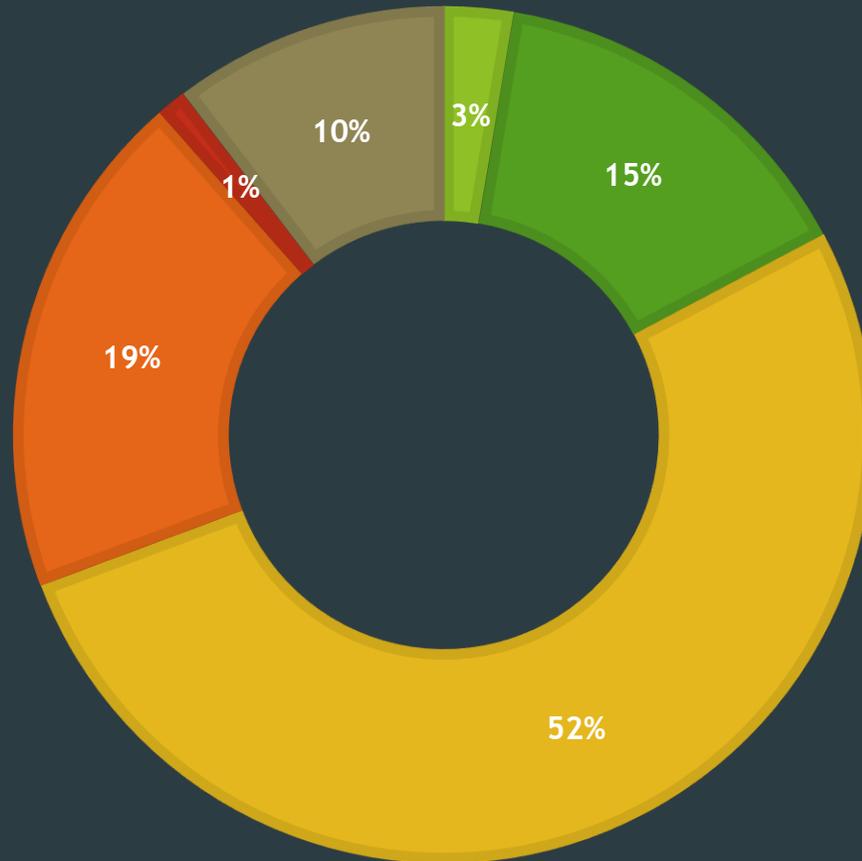


Billing income 18-month

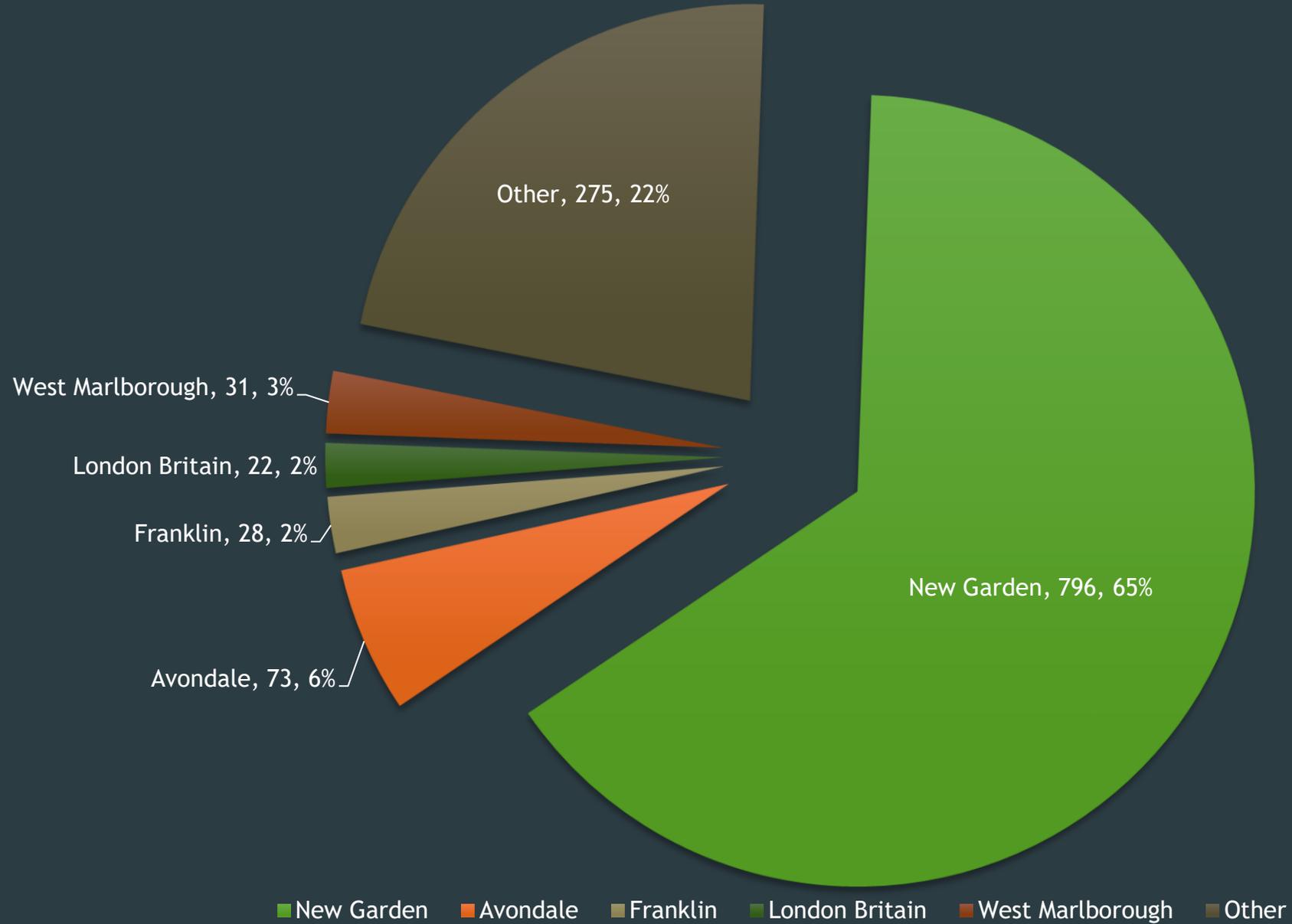


Payor Breakdown 2024

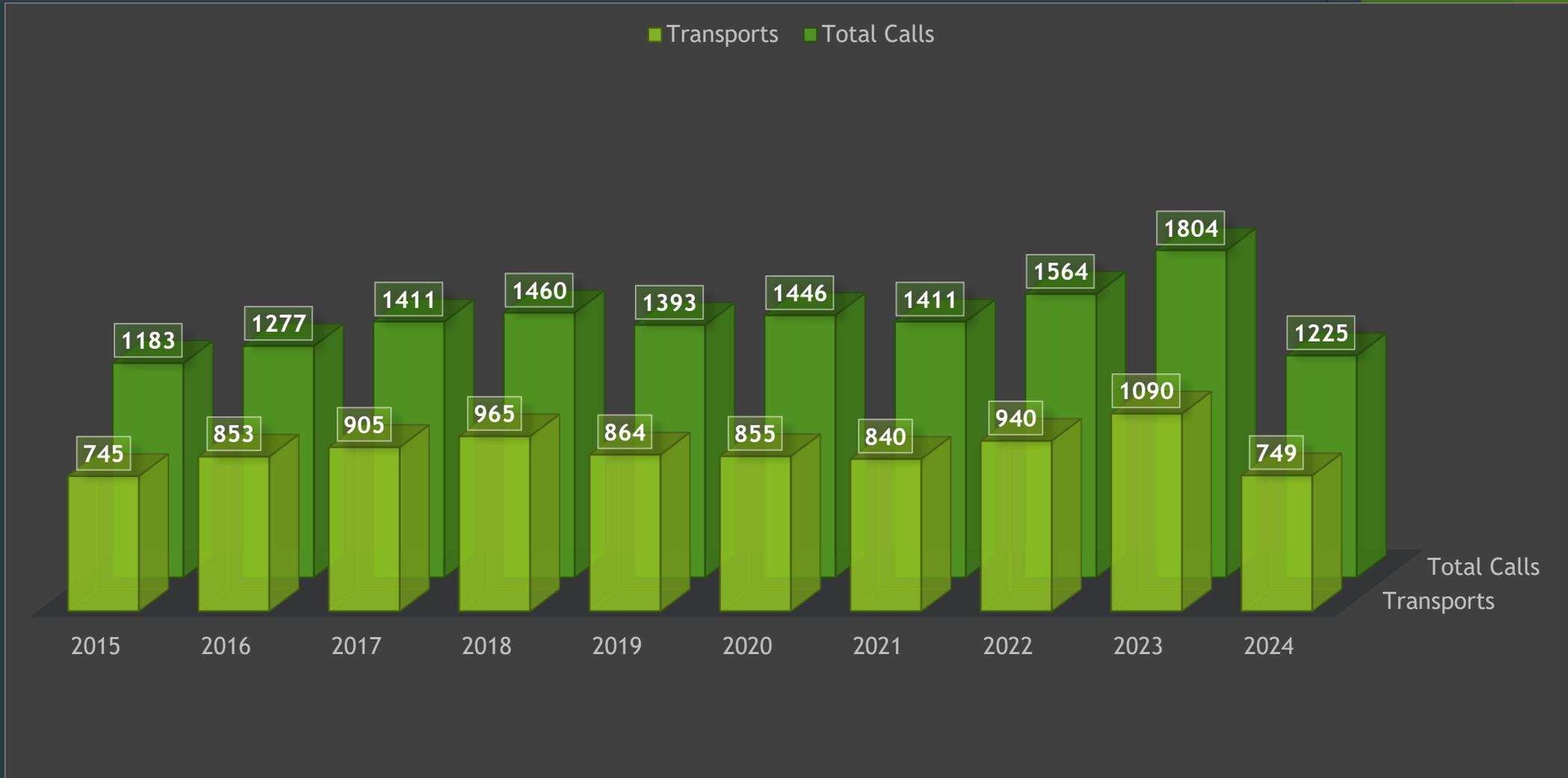
■ Auto Insurance ■ Insurance ■ Medicaid ■ Medicare ■ Workers Comp ■ Patient Pay



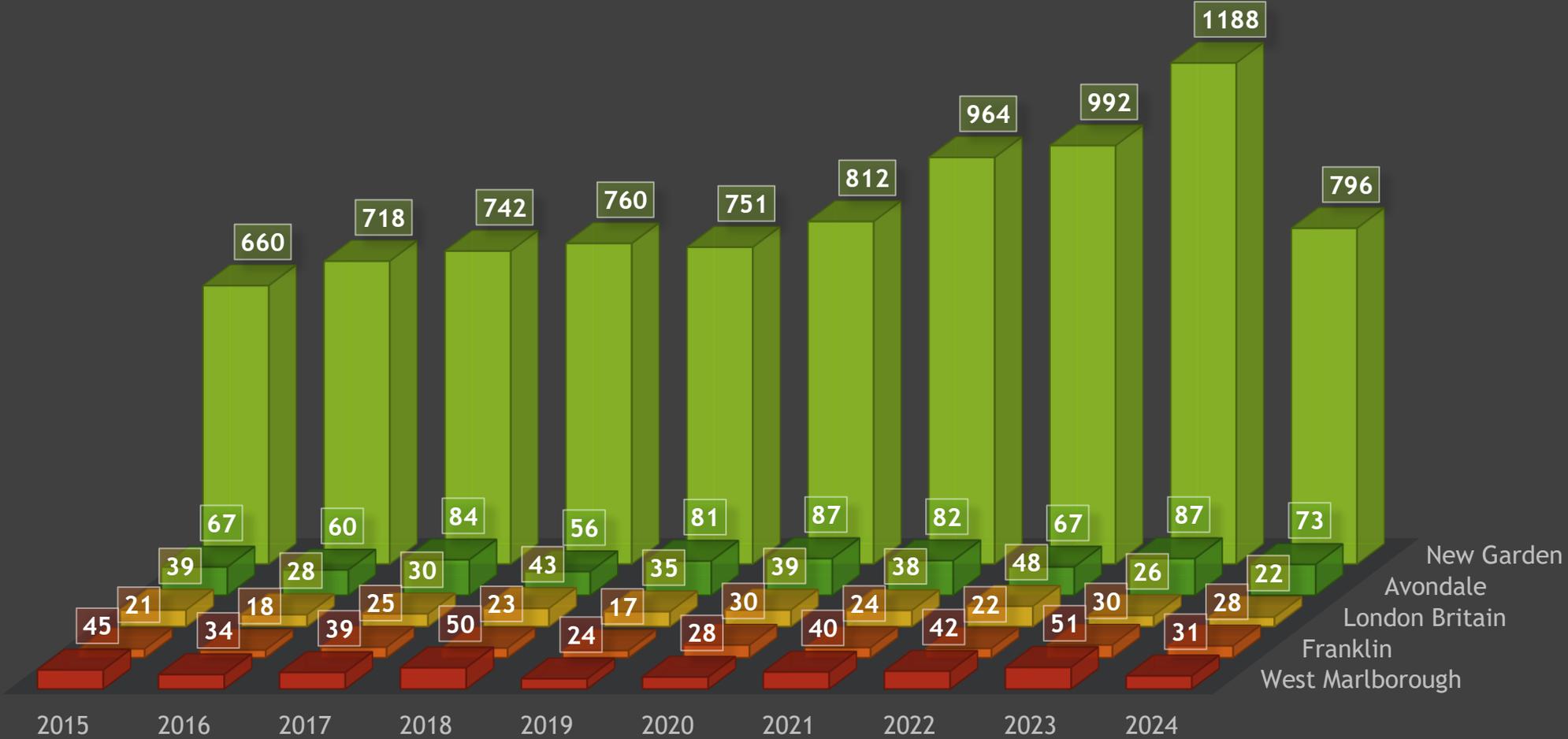
Dispatches for 2024



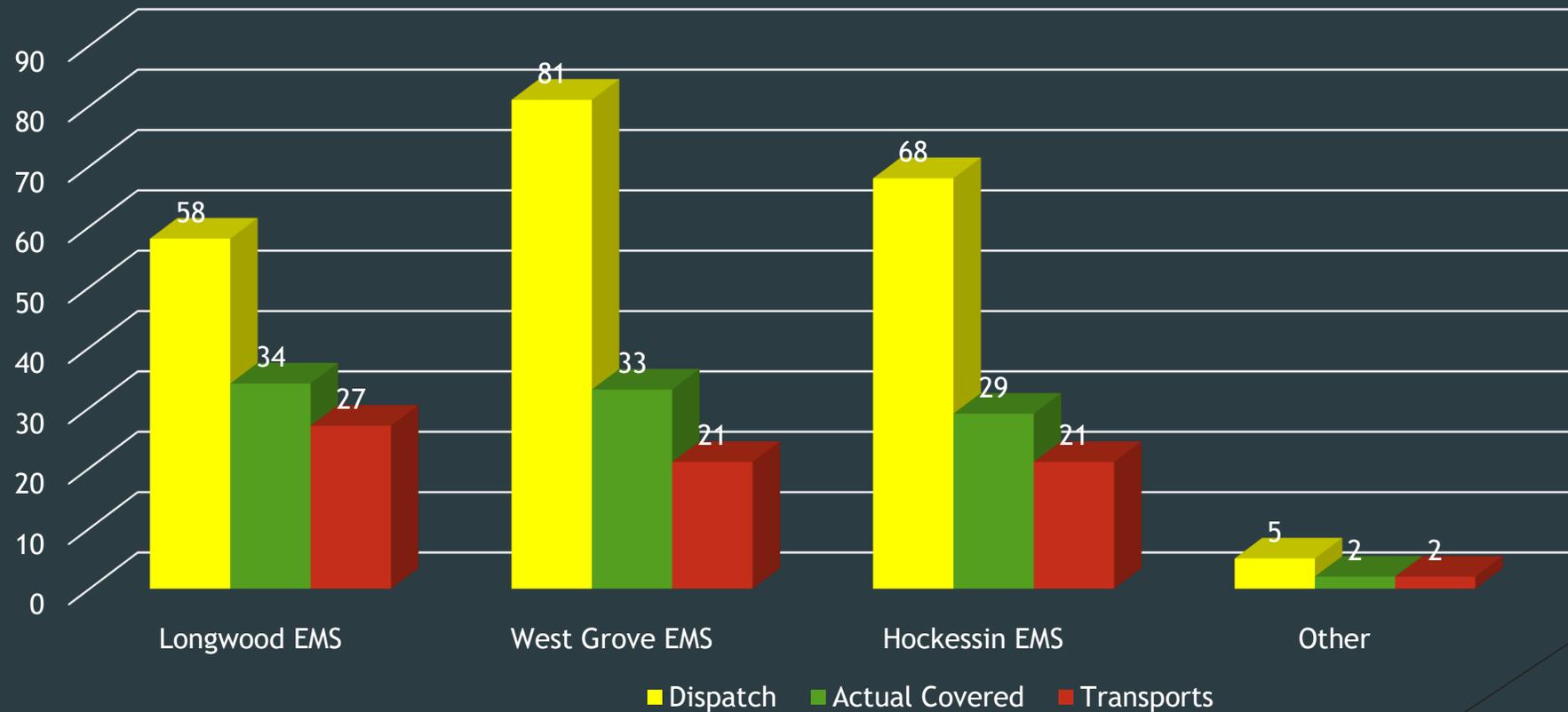
EMS Call Totals for Past Years



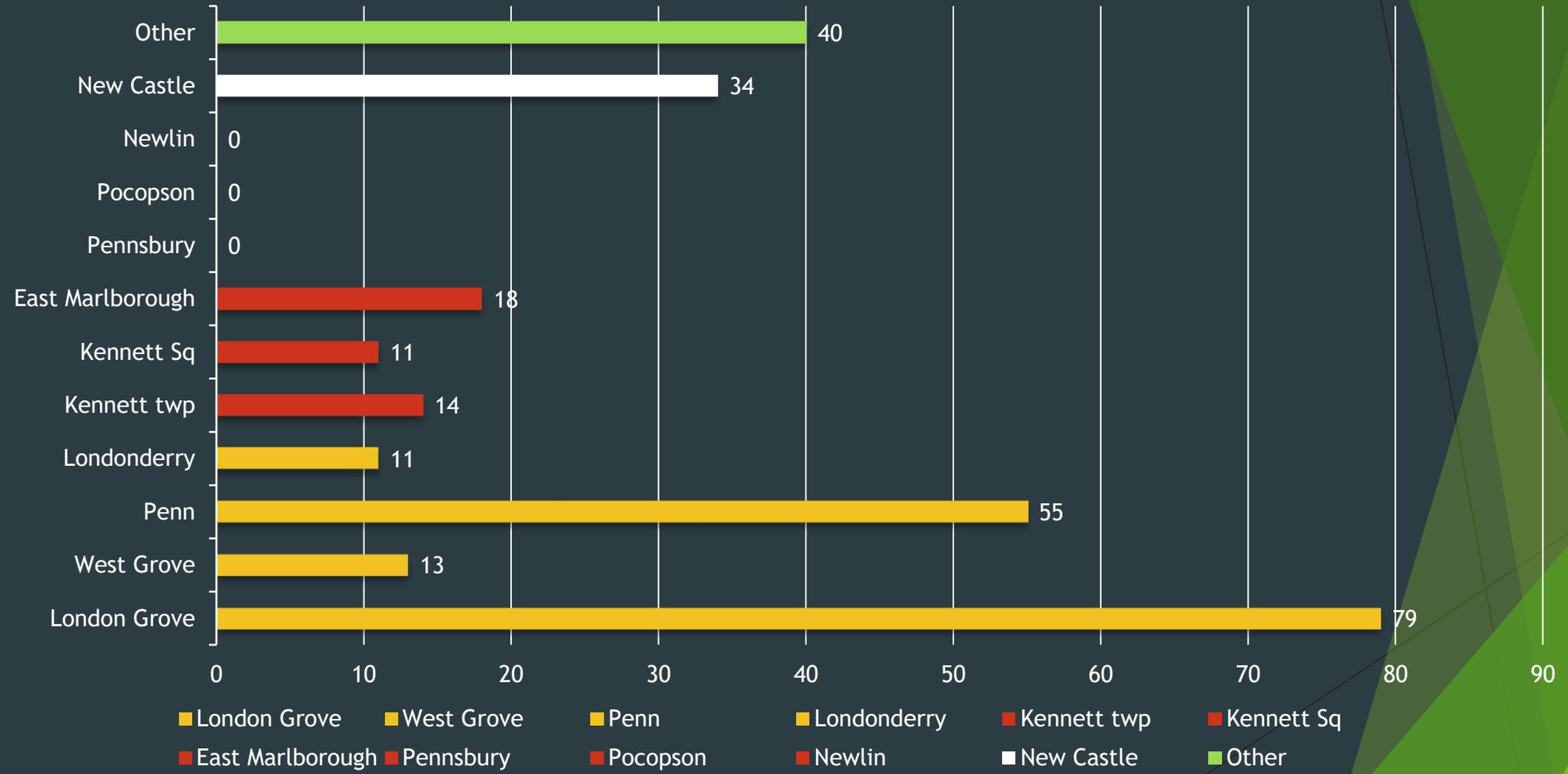
EMS Per Township Per year



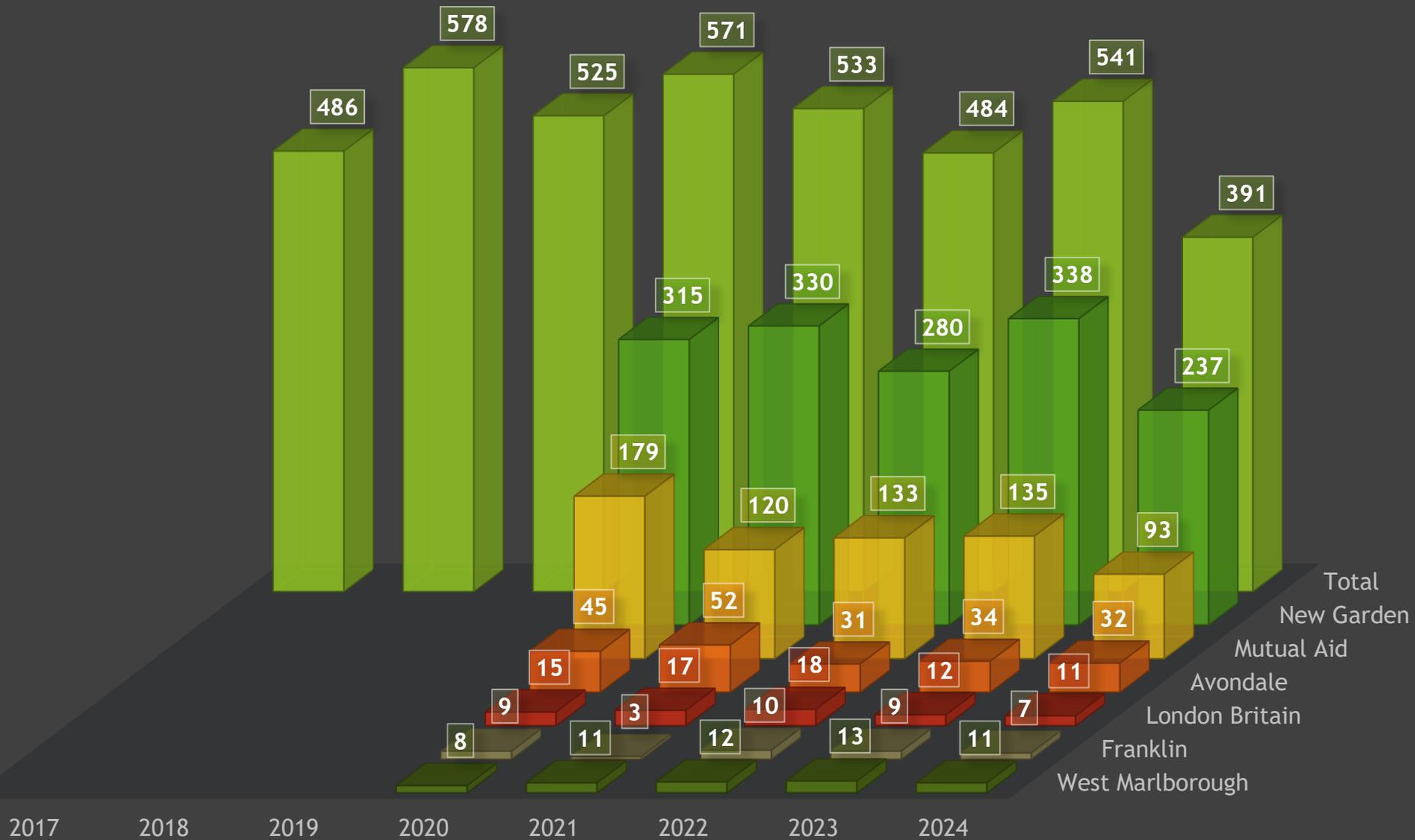
2024 EMS in district cover Dispatches/Transports



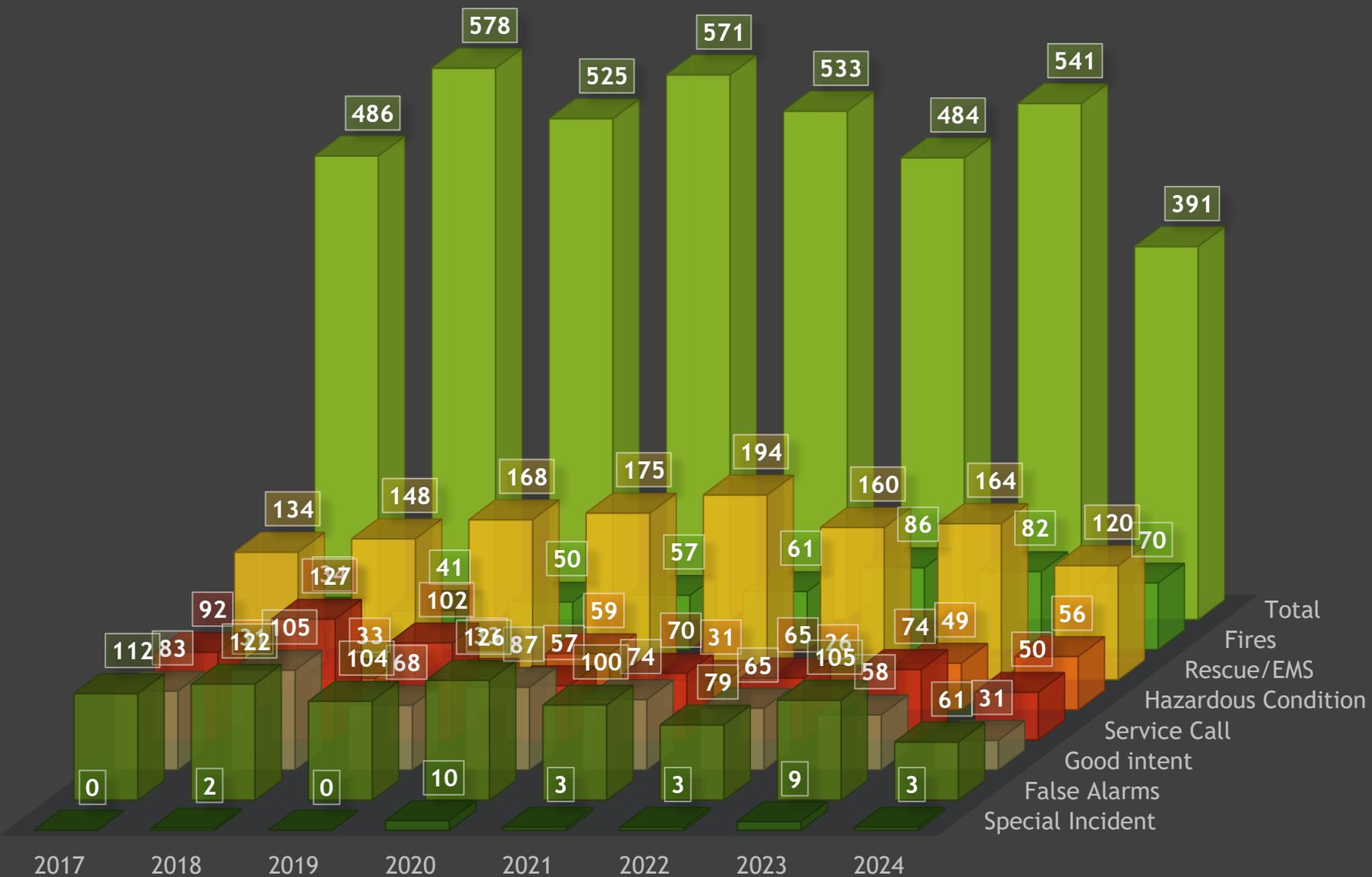
EMS Out of District Dispatches



Fire Calls Per Township Per year



Fire Calls Past years



FIRE FUNDING FORMULA

	Population		Assesed Property Value		2023		2025 Contribution	Coverage	2024 Actual	2025 Actual	2024 -> 2025
Avondale	1,406	9%	\$ 42,970,955.00	4%	34	8%	\$ 35,130.97	100%	\$ 31,598.00	\$ -	\$ 3,532.97
New Garden	12,150	80%	\$ 812,900,883.00	84%	337	83%	\$ 392,870.49	100%	\$ 334,000.00	\$ -	\$ 58,870.49
West Marlborough	122.4	1%	\$ 11,238,543.00	1%	13	3%	\$ 8,220.50	15%	\$ 7,250.00	\$ -	\$ 970.50
London Britain	974	6%	\$ 71,017,371.00	7%	12	3%	\$ 26,565.41	30%	\$ 24,473.00	\$ -	\$ 2,092.41
Franklin	454	3%	\$ 30,040,583.80	3%	9	2%	\$ 13,212.63	10%	\$ 9,342.00	\$ -	\$ 3,870.63
	15,105	100%	\$ 968,168,335.80	100.00%	405	100.00%	\$ 476,000.00		\$ 406,663.00	\$ -	\$ 69,337.00

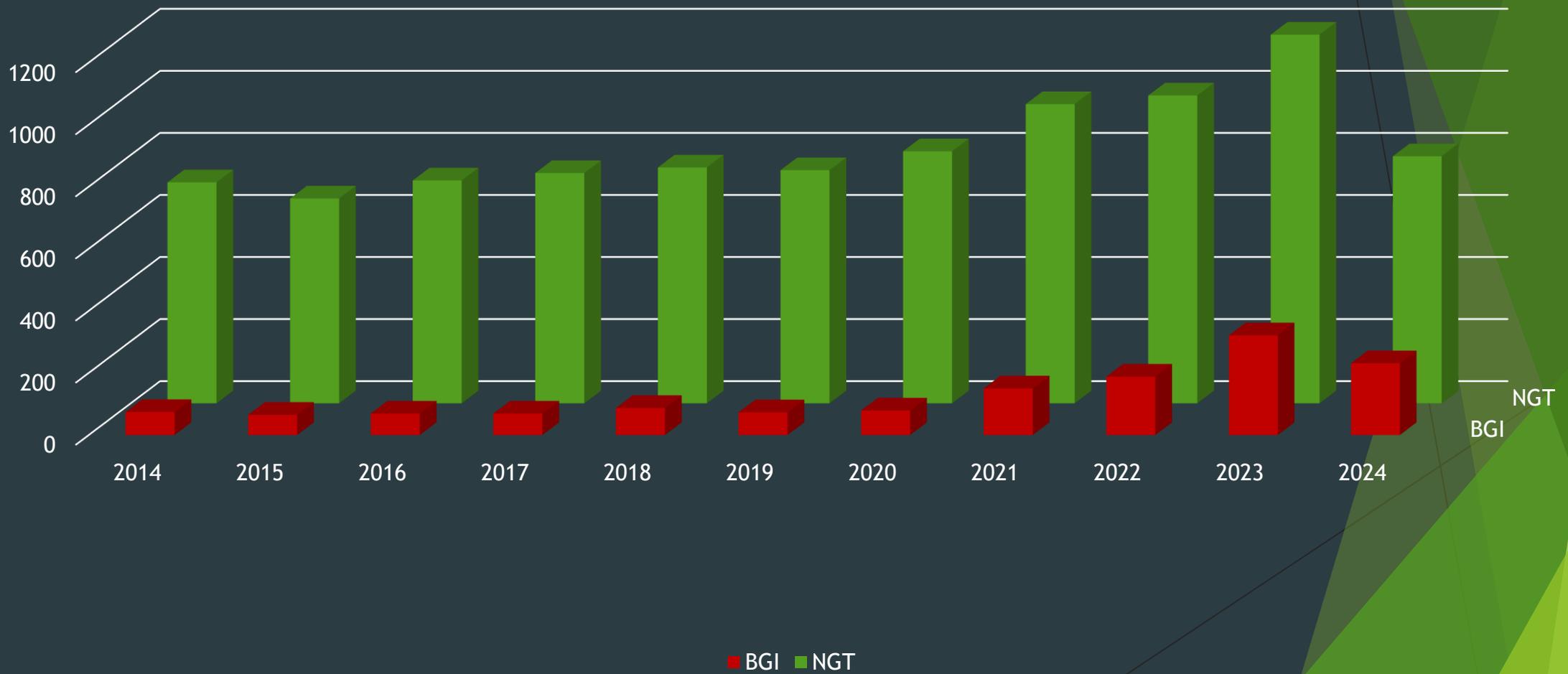
EMS FUNDING FORMULA

	2023		Request for 2025	Coverage	2024	2025 Actual	Variance	2024->2025
Avondale 100%	87	6.30%	\$ 51,195.91	100%	\$ 43,038.90	\$ -	\$ (51,195.91)	\$ 8,157.01
New Garden 100%	1188	85.96%	\$ 699,089.00	100%	\$ 560,000.00	\$ -	\$(699,089.00)	\$ 139,089.00
West Marlborough	51	3.69%	\$ 30,011.40	90%	\$ 24,000.00	\$ -	\$ (30,011.40)	\$ 6,011.40
London Britain	26	1.88%	\$ 15,299.93	30%	\$ 23,574.00	\$ -	\$ (15,299.93)	\$ (8,274.07)
Franklin	30	2.17%	\$ 17,653.76	10%	\$ 14,132.17	\$ -	\$ (17,653.76)	\$ 3,521.59
First Due Calls Only	1382	100.00%	\$ 813,250.00		\$ 664,745.07	\$ -	\$(813,250.00)	\$ 148,504.93

EMS Funding with BGI

	2023		Request for 2025	Coverage	2024	2025 Actual	Variance	2024->2025
Avondale 100%	87	6.30%	\$ 51,195.91	100%	\$ 43,038.90	\$ -	\$ (51,195.91)	\$ 8,157.01
New Garden 100%	867	62.74%	\$ 510,193.74	100%	\$ 560,000.00	\$ -	\$(510,193.74)	\$ (49,806.26)
West Marlborough	51	3.69%	\$ 30,011.40	90%	\$ 24,000.00	\$ -	\$ (30,011.40)	\$ 6,011.40
London Britain	26	1.88%	\$ 15,299.93	30%	\$ 23,574.00	\$ -	\$ (15,299.93)	\$ (8,274.07)
Franklin	30	2.17%	\$ 17,653.76	10%	\$ 14,132.17	\$ -	\$ (17,653.76)	\$ 3,521.59
BGI	321	23.23%	\$ 188,895.26		\$ -	\$ -	\$(188,895.26)	\$ 188,895.26
First Due Calls Only	1382	100.00%	\$ 813,250.00		\$ 664,745.07	\$ -	\$(813,250.00)	\$ 148,504.93

BGI per Year

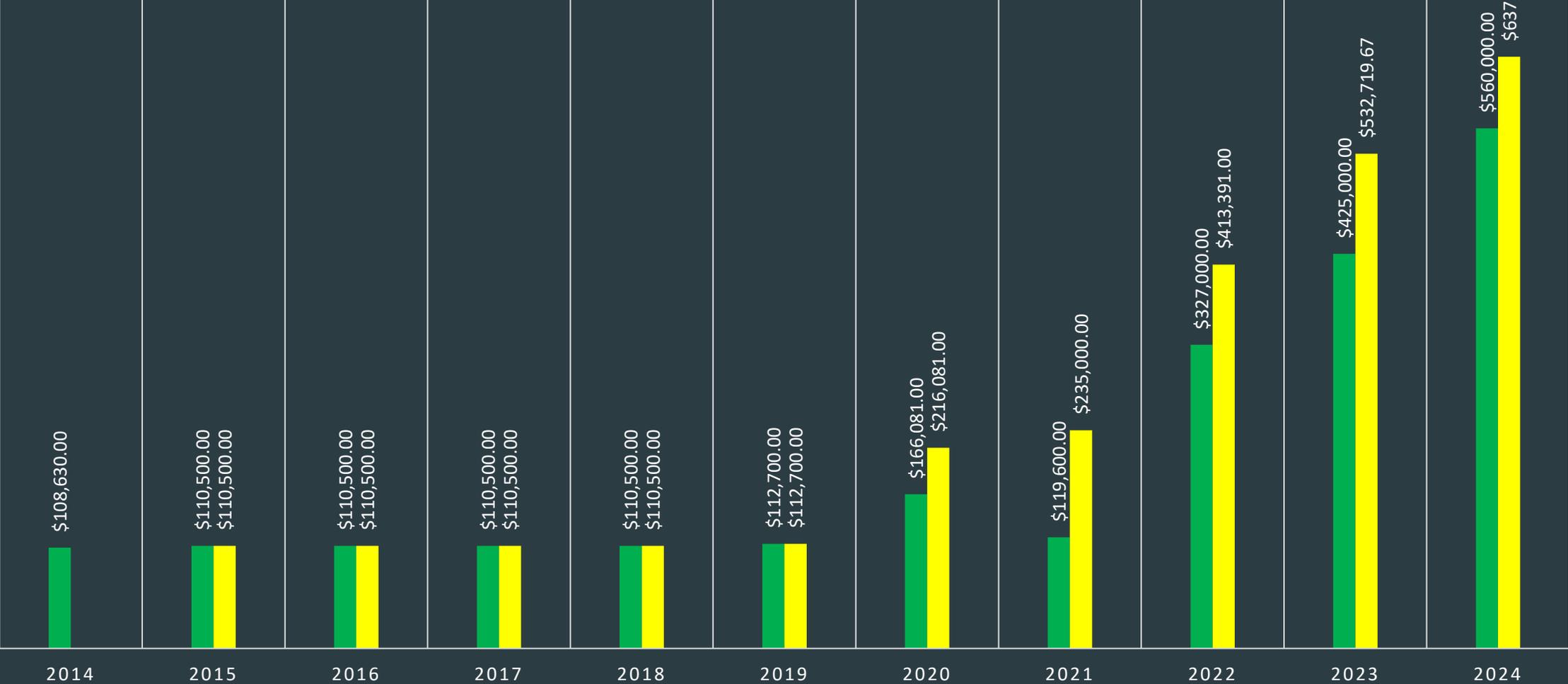


2025 COMBINED TOTAL REQUEST

	Fire	EMS	Total
New Garden	\$ 392,870.00	\$ 699,089.00	\$ 1,091,959.00
Avondale	\$ 35,130.00	\$ 51,195.00	\$ 86,325.00
London Britain	\$ 26,565.00	\$ 15,299.00	\$ 41,864.00
Franklin	\$ 13,212.00	\$ 17,653.00	\$ 30,865.00
West Marlborough	\$ 8,220.00	\$ 30,011.00	\$ 38,231.00

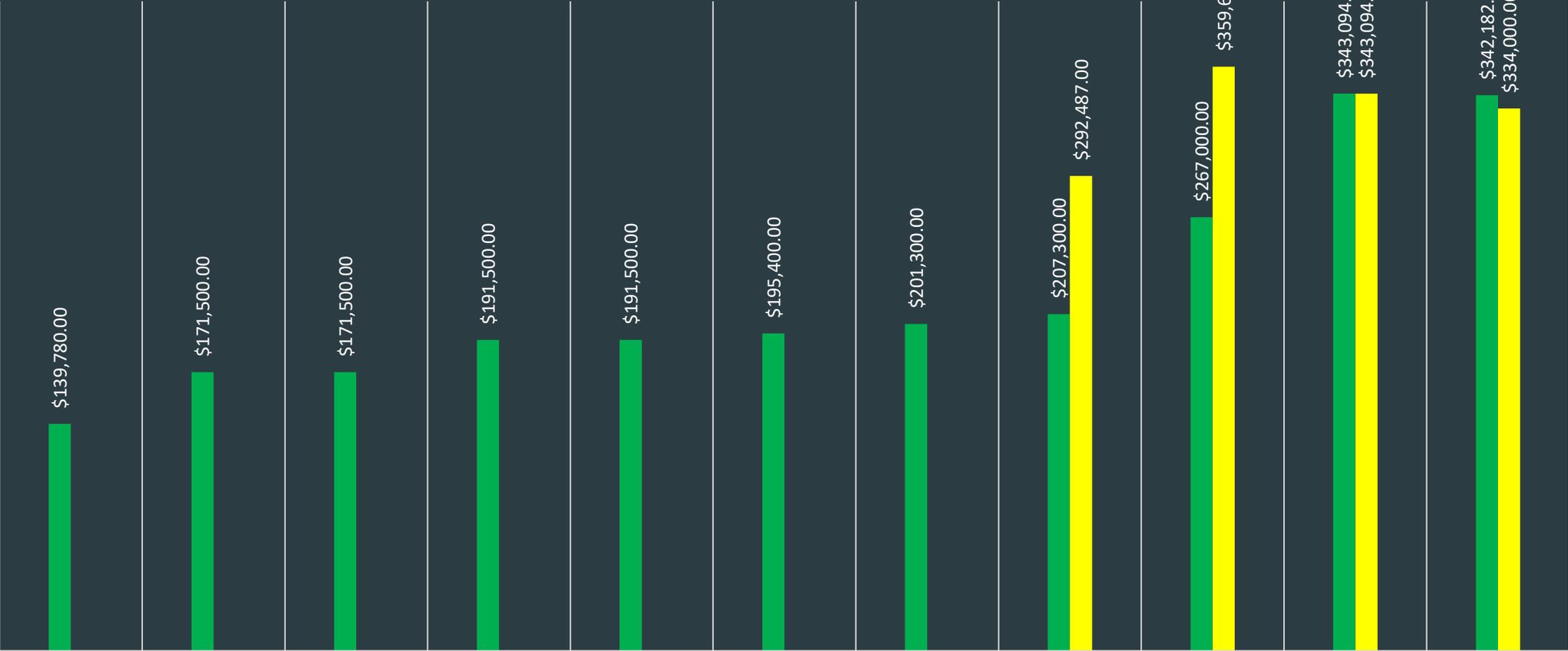
NEW GARDEN TWP EMS CONTRIBUTIONS

Actual Requested



NEW GARDEN TWP FIRE CONTRIBUTIONS

Actual Requested



2014

2015

2016

2017

2018

2019

2020

2021

2022

2023

2024

Long Term Growth & Planning

2025

- Additional 4th position over night, 2200-0600hrs 7 days a week to supplement fire staffing over nights.
- Possibly Create Chief Officer Position to over see growing Fire and EMS operations and staff.

2026

- Adjust 4th FF/EMT to 24/7
Add 5th shift to weekend days
- Provides the region 2 EMS units peak times
- Provides additional supplemental staff to aid volunteer fire staffing.

2027

- Addition of 5th FF/EMT overnight making staffing levels at 5 around the clock.

2028

- Addition of 6th FF/EMT daytime 8-12 hours per day to supplement fire staffing.

Further considerations

- Moving Supervisor off 1-2 shifts to aid in open shifts, office time, additional staffing and duties as assigned.



DEPARTMENT CONTACTS

- ▶ President Guy Swift

- ▶ 484-614-7376

- ▶ gswift@afc23.org

- ▶ Vice-President Beth Decker

- ▶ 610-656-4830

- ▶ bdecker@afc23.org

- ▶ Fire Chief Steve Cole Jr

- ▶ 610-476-6879

- ▶ scolejr@afc23.org

- ▶ Captain Stephen Nuse

- ▶ 484-888-9187

- ▶ snuse@afc23.org



Questions?

NGT FY25-29 Capital Improvement Plan



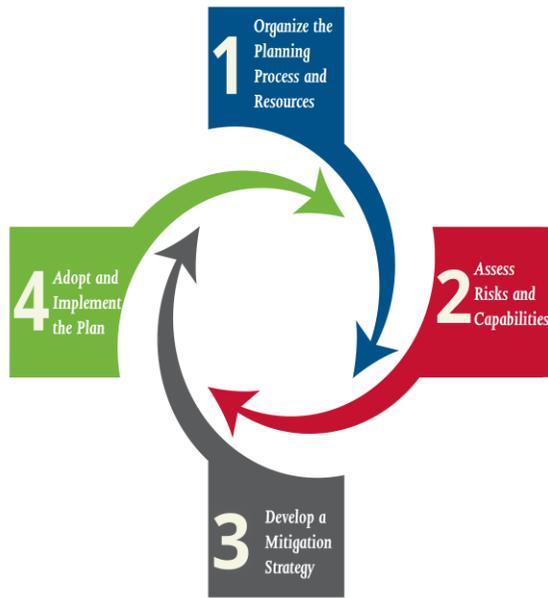
General Government



GG – Administration



Administration – Policy



Project Description: Emergency Operations Plan

Total Cost: \$50,000.00

Timeline: FY 2025

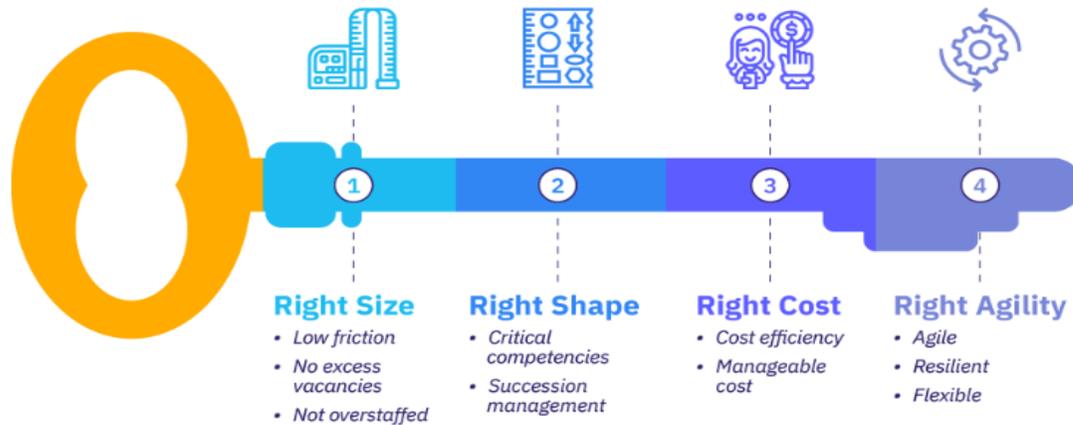
Justification: The functions of Emergency Management is to **Plan, Risk Assessment, and Capabilities, Mitigation Strategy, and Implementing Adopted Plan.** Homeland Security Presidential Directive – 5 requires Township Elected Official's and Staff to have National Incident Management (NIMS) training.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

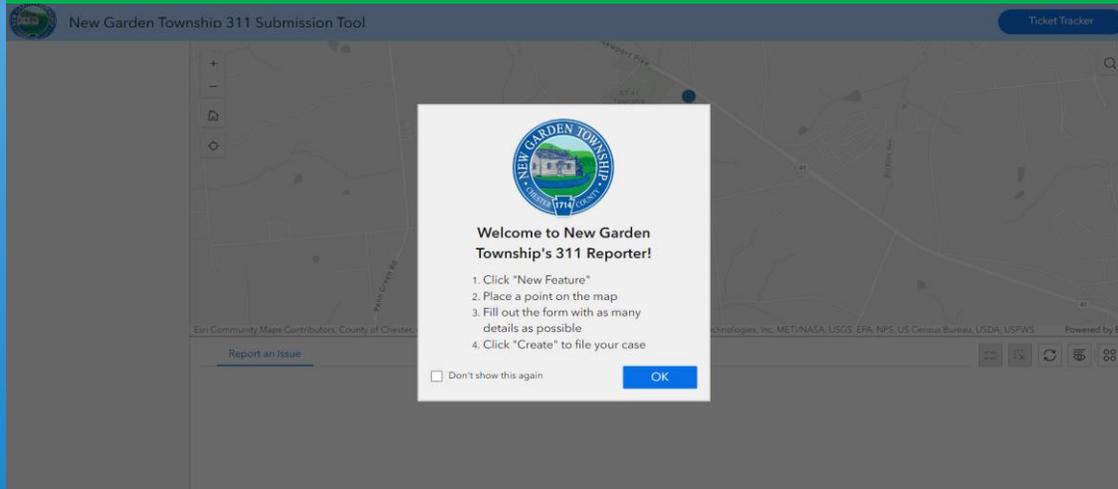
Timeline: FY 2025-29

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

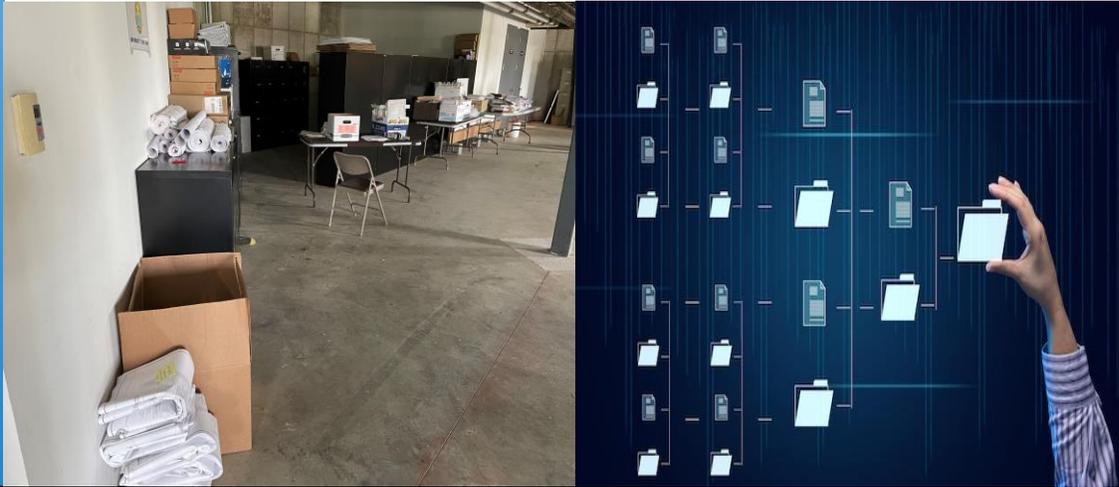
Timeline: FY 2026

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

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.

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

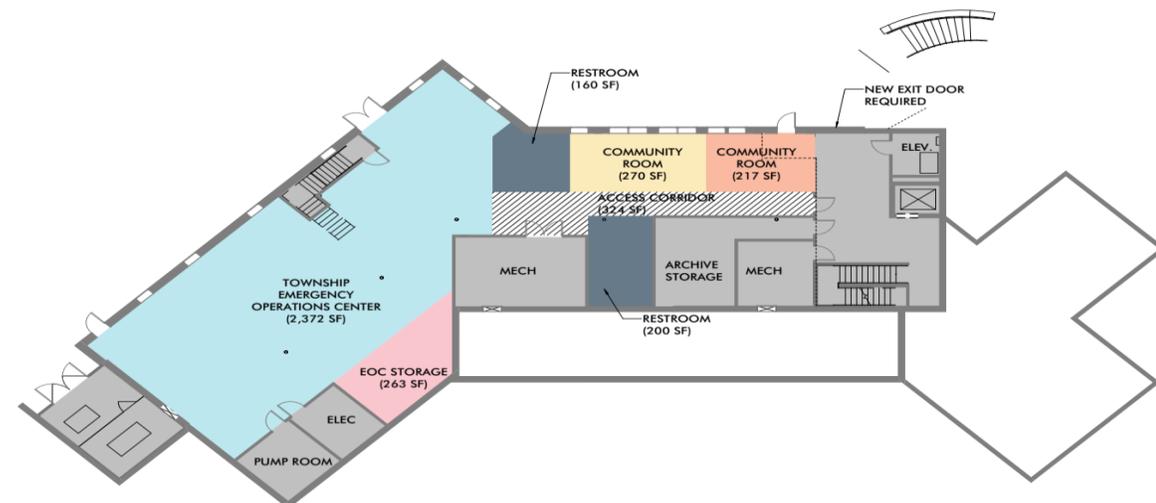
Total Cost: \$1,375,000.00

Timeline: TBD

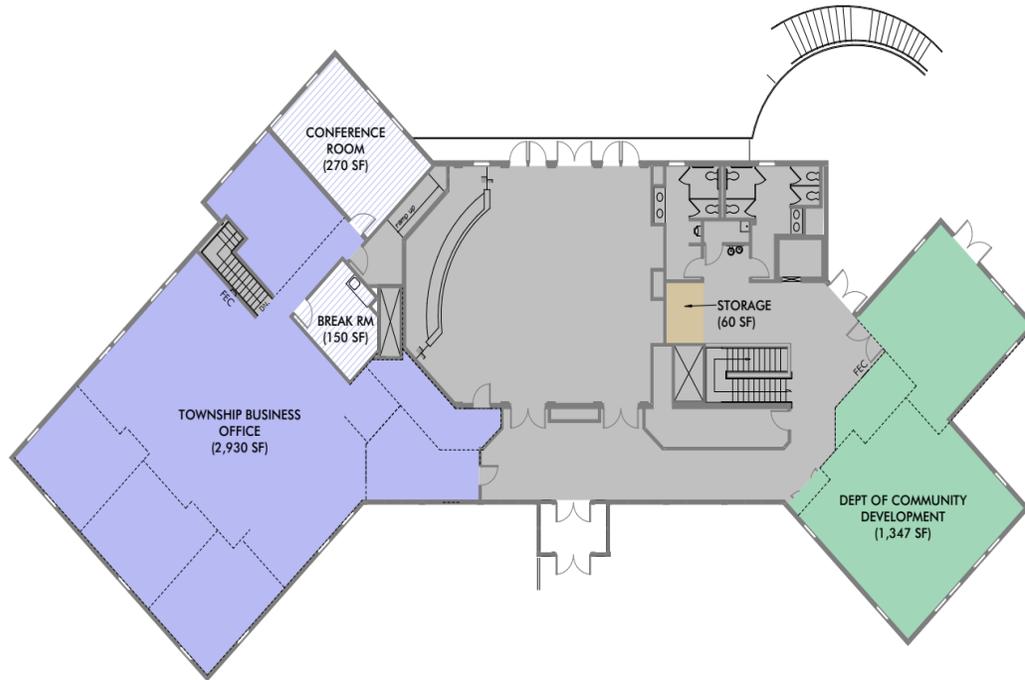
Justification: The Township lacks emergency management capacity in the form of a local response center (i.e. community resource center) to serve as a scaled EOC, mass casualty, heating/cooling, and logistics.

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)

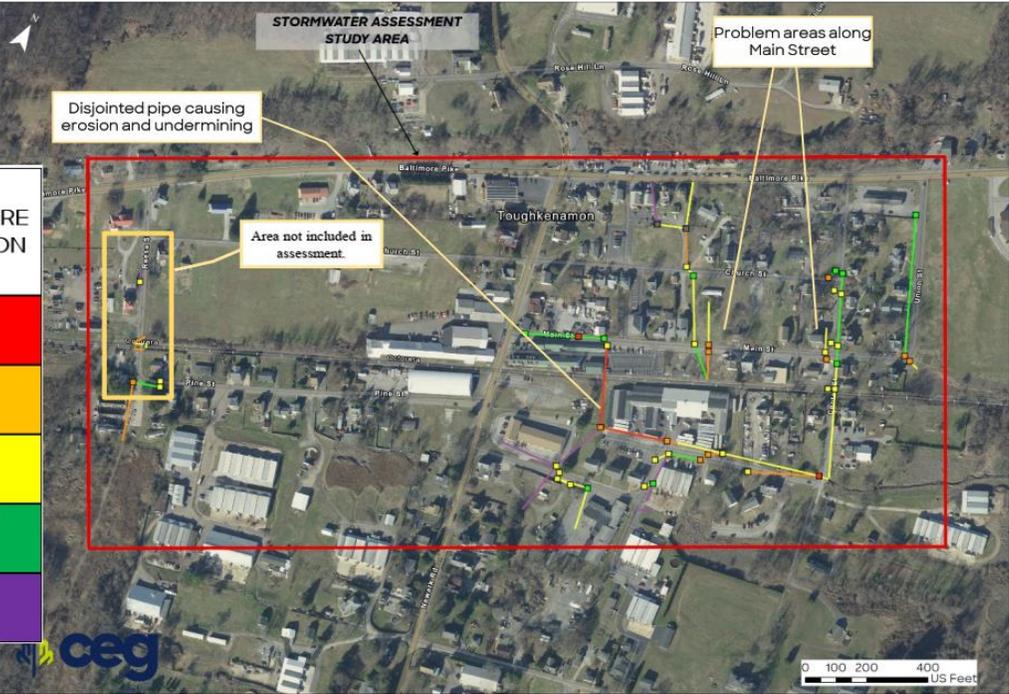
Timeline: TBD

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:

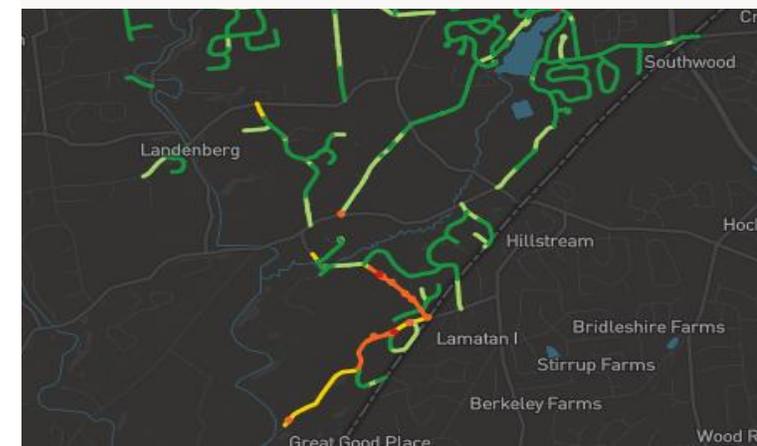
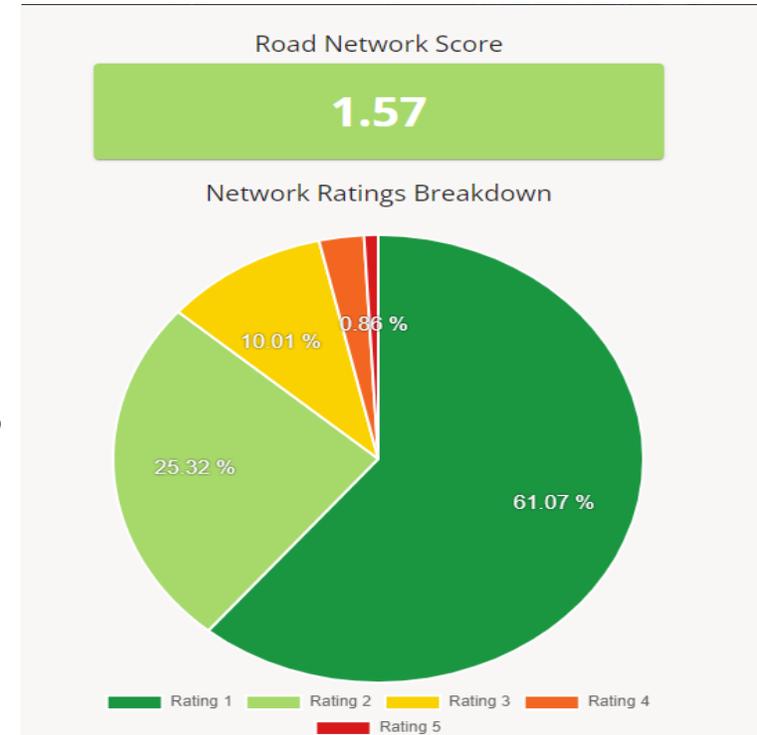
Reenergize Toughkenamon into a village with a variety of restaurants and shops that serve the local community, a diversity of housing options for all ages, and attractive open spaces and streetscapes that welcome visitors and residents to the heart of New Garden Township.

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

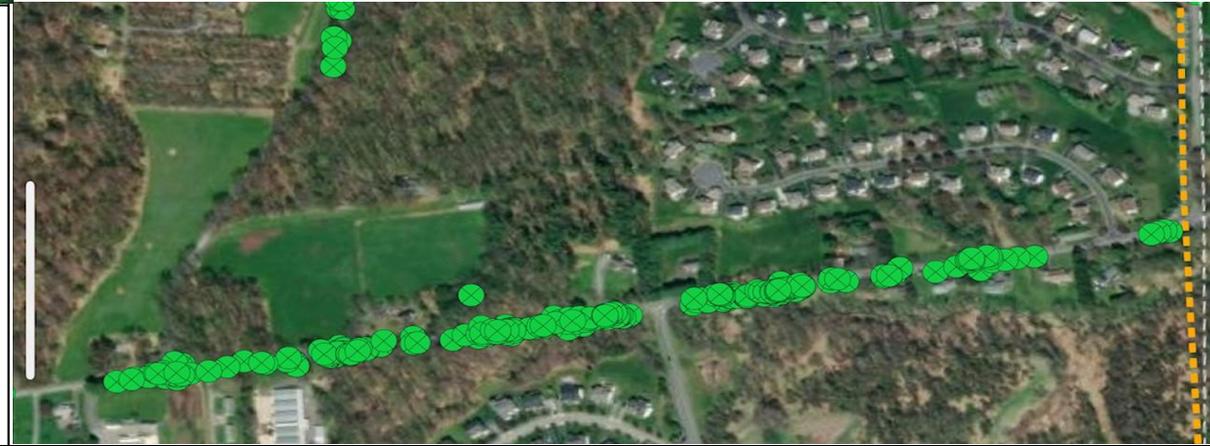
Total Cost: \$1,969,980.60

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.

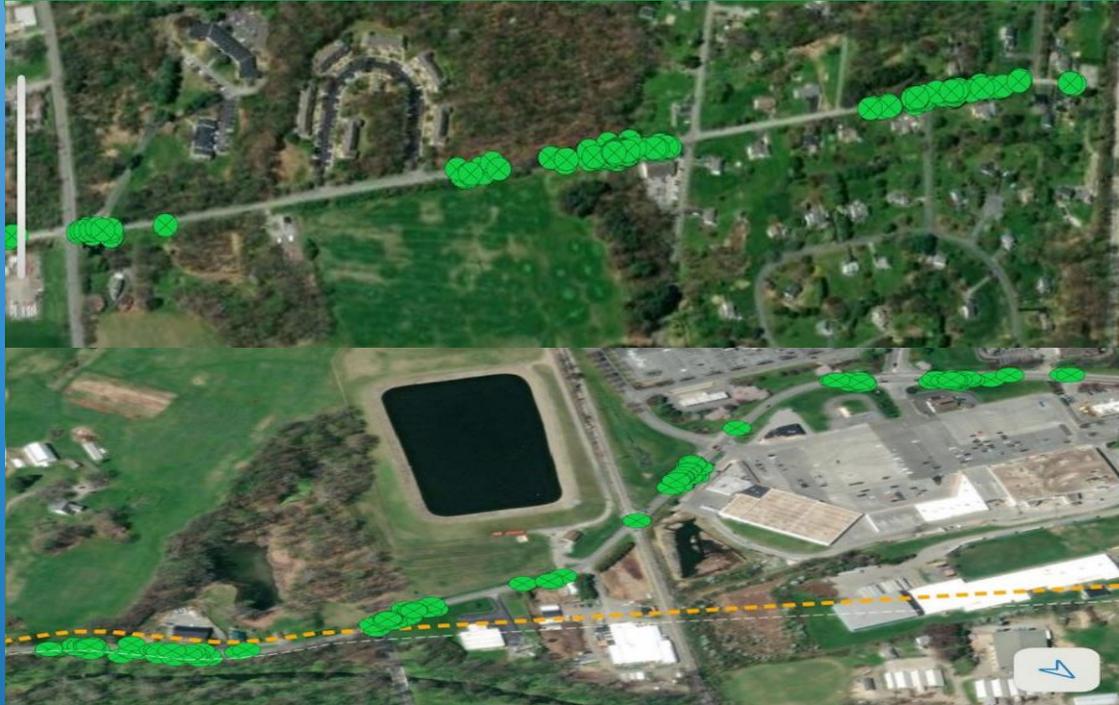


Public Works – Paving: FY 2026

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



Enterprise Funds



Airport Fund



Airport Fund FY25 Adopted

Account Number	FY 2023 Actual	FY 2024 Adopted	FY 2024 A1 Amended	FY 2024 YTD Actuals	FY 2024 Forecast	FY 2025 Adopted
AIRPORT FUND - REVENUES						
<i>Total Interest Earnings</i>	\$819.79	\$1,000.00	\$1,000.00	\$632.04	\$842.72	\$1,025.00
<i>Total Rental Income</i>	\$482,983.33	\$492,492.72	\$466,092.72	\$368,052.65	\$490,736.87	\$466,534.00
<i>Total Airport Fees</i>	\$1,572,766.20	\$1,807,228.00	\$1,976,611.41	\$1,608,957.46	\$2,178,519.81	\$2,063,375.00
<i>Total Miscellaneous Revenue</i>	\$1,574.71	\$1,000.00	\$1,000.00	\$725.00	\$966.67	\$1,025.00
<i>Total Proceeds From Gen Fixed Assets</i>	\$3,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Total Budgeted Use of Beginning Cash</i>	\$0.00	\$17,500.00	\$17,500.00	\$0.00	\$0.00	\$0.00
Total Airport Fund Revenues	\$2,062,094.03	\$2,319,220.72	\$2,462,204.13	\$1,978,367.15	\$2,671,066.06	\$2,531,959.00
AIRPORT FUND - EXPENDITURES						
<i>Total Airport</i>	\$988,403.33	\$1,042,181.00	\$1,082,011.17	\$848,375.13	\$1,085,273.13	\$1,115,748.61
<i>Total Flight School</i>		\$134,444.00	\$134,444.00	\$147,667.10	\$196,889.47	\$134,444.00
<i>Total Aircraft Maintenance Shop</i>	\$922,963.54	\$976,028.94	\$1,065,857.71	\$910,008.05	\$1,213,344.07	\$1,062,674.95
<i>Total Insurance</i>	\$23,251.00	\$24,000.00	\$24,000.00	\$24,414.00	\$32,552.00	\$24,600.00
<i>Total Interfund Transfers</i>	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$100,000.00
Total Airport Fund Expenditures	\$2,084,617.87	\$2,326,653.94	\$2,456,312.88	\$2,080,464.28	\$2,678,058.66	\$2,437,467.56
AIRPORT FUND Revenue Total:	\$2,062,094.03	\$2,319,220.72	\$2,462,204.13	\$1,978,367.15	\$2,671,066.06	\$2,531,959.00
AIRPORT FUND Expenditure Total:	\$2,084,617.87	\$2,326,653.94	\$2,456,312.88	\$2,080,464.28	\$2,678,058.66	\$2,437,467.56
Net Total AIRPORT FUND:	-\$22,523.84	-\$7,433.22	\$5,891.25	-\$102,097.13	-\$6,992.60	\$94,491.44

Airport Fund FY25-29

Account Number	FY 2025 Adopted	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
AIRPORT FUND - REVENUES					
<i>Total Interest Earnings</i>	\$1,025.00	\$1,050.63	\$1,076.89	\$1,103.81	\$1,104.81
<i>Total Rental Income</i>	\$466,534.00	\$478,197.35	\$490,152.28	\$502,406.09	\$502,688.52
<i>Total Airport Fees</i>	\$2,063,375.00	\$2,061,959.38	\$2,070,758.36	\$2,079,777.32	\$2,079,779.32
<i>Total Miscellaneous Revenue</i>	\$1,025.00	\$1,050.63	\$1,076.89	\$1,103.81	\$1,104.81
<i>Total Budgeted Use of Beginning Cash</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Airport Fund Revenues	\$2,531,959.00	\$2,542,257.98	\$2,563,064.42	\$2,584,391.03	\$2,584,677.47
AIRPORT FUND - EXPENDITURES					
<i>Total Airport</i>	\$1,115,748.61	\$1,140,132.56	\$1,164,809.12	\$1,190,102.60	\$1,215,702.06
<i>Total Flight School</i>	\$134,444.00	\$137,645.66	\$139,776.80	\$141,961.22	\$142,961.22
<i>Total Aircraft Maintenance Shop</i>	\$1,062,674.95	\$1,077,270.57	\$1,091,308.59	\$1,105,697.55	\$1,119,452.81
<i>Total Insurance</i>	\$24,600.00	\$25,215.00	\$25,845.38	\$26,491.51	\$26,492.51
<i>Total Interfund Transfers</i>	\$100,000.00	\$40,000.00	\$85,000.00	\$55,000.00	\$55,000.00
Total Airport Fund Expenditures	\$2,437,467.56	\$2,420,263.79	\$2,506,739.89	\$2,519,252.88	\$2,559,608.60
AIRPORT FUND Revenue Total:	\$2,531,959.00	\$2,542,257.98	\$2,563,064.42	\$2,584,391.03	\$2,584,677.47
AIRPORT FUND Expenditure Total:	\$2,437,467.56	\$2,420,263.79	\$2,506,739.89	\$2,519,252.88	\$2,559,608.60
Net Total AIRPORT FUND:	\$94,491.44	\$121,994.18	\$56,324.54	\$65,138.15	\$25,068.86



Airport Fund CIP FY25-29 Proposed

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5-Year
Expenditures							
Access Road Repair and Gate Installation	\$ 100,000.00	\$ 100,000.00					\$ 200,000.00
Reconstruct E Parallel Taxiway (D&C)	\$ 835,577.75	\$ 835,577.75					\$ 1,671,155.50
Hangar Door Replacement		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
Install PAPI & REILS RW6-24		\$ 166,666.00	\$ 166,666.00				\$ 333,332.00
AWOS III Project			\$ 366,000.00				\$ 366,000.00
Pavement Recondition					\$ 166,666.00		\$ 166,666.00
Reconstruction Terminal Apron Taxiway (Design)					\$ 175,000.00		\$ 175,000.00
Reconstruction Terminal Apron Taxiway (Construction)						\$ 944,445.00	\$ 944,445.00
Total	\$ 935,577.75	\$ 1,122,243.75	\$ 552,666.00	\$ 20,000.00	\$ 361,666.00	\$ 964,445.00	\$ 3,021,020.75
Airport Fund Local Share	\$ 66,779.80	\$ 95,113.30	\$ 46,633.50	\$ 20,000.00	\$ 37,084.00	\$ 67,222.25	\$ 332,832.84



Airport Fund FY25-29 CIP



Project Description: Access Road Repair and Gate Installation

Total Cost: \$200,000.00 (75/25)

Local Share: \$50,000 (75/25)

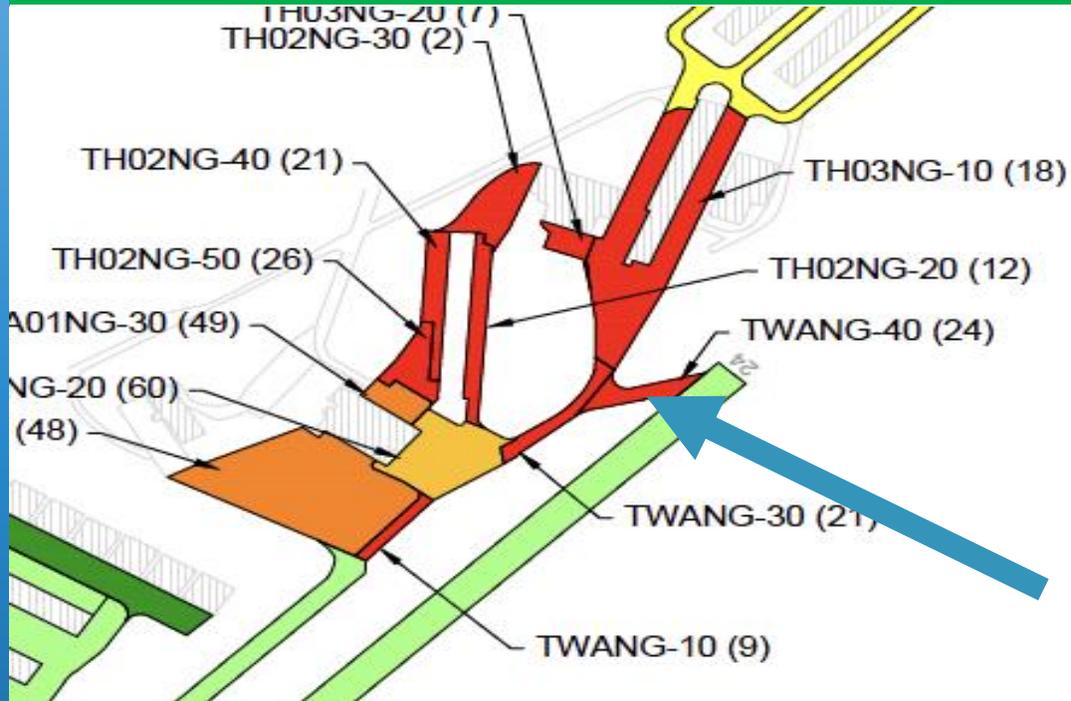
Timeline: FY 2024-25

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 Fund FY25-29 CIP



Project Description: Reconstruct East Parallel Taxiway (D&E w. Const.)

Total Cost: (D&E w. Const.) \$1,671,155.50

Local Share: (D&E w. Const.) \$83,559.59

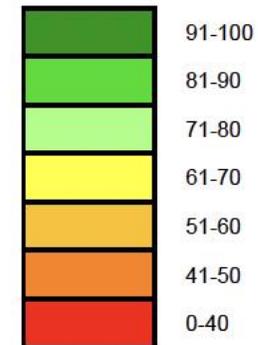
Timeline: FY 2024-25

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 Fund FY25-29 CIP



Project Description: Hangar Door Replacements

Total Cost: \$20,000 in FY 25 (\$100,000.00 over 5 years). Includes cost of 3 doors per year, plus labor – not grant-funded

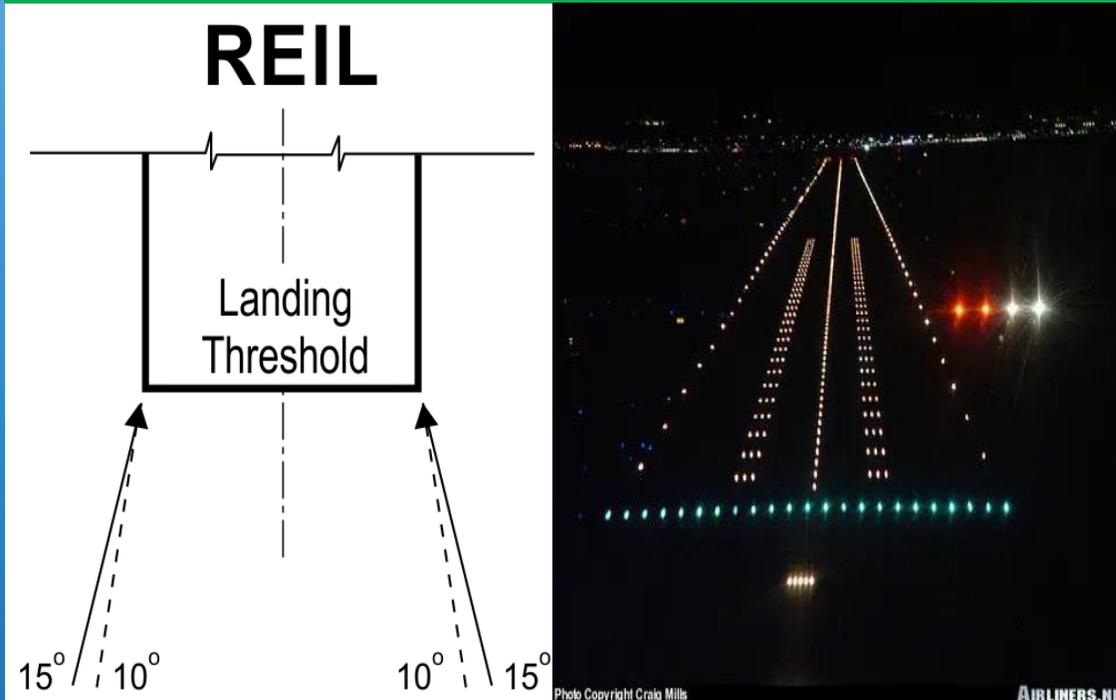
Timeline: FY 2025-29

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 Fund FY25-29 CIP



Project Description: Installation of PAPI & REILS

Total Cost: \$333,332

Local Share: \$16,667

Timeline: FY 2025-26

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 Fund FY25-29 CIP



Project Description: Installation AWOS III Project

Total Cost: \$366,000.00

Local Share: \$18,300

Timeline: FY 2026

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 Fund FY25-29 CIP



Project Description: Pavement Recondition

Total Cost: \$166,666

Local Share: \$8,334

Timeline: FY 2028

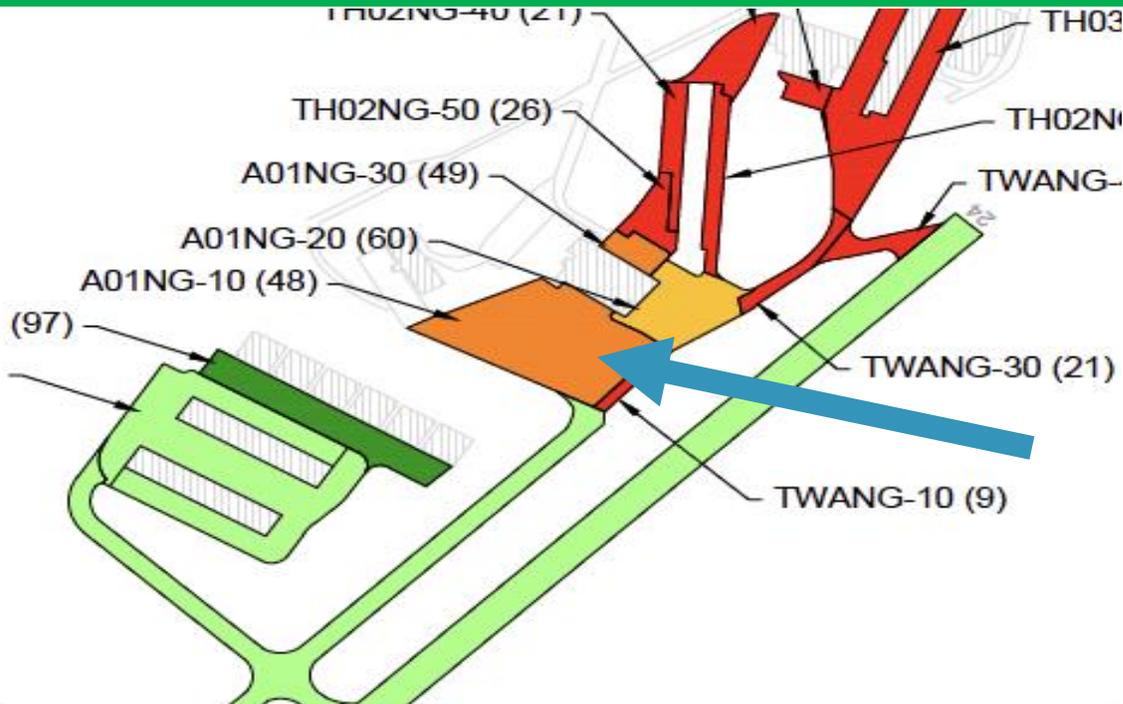
Justification: All cracks around the airport need to be sealed and filled to preserve, maintain, and extend the life of the pavement

Comprehensive Plan Justification:

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



Airport Fund FY25-29 CIP



Project Description: Reconstruct Terminal Apron – Phase I Design

Total Cost: \$175,000

Local Share: \$8,750

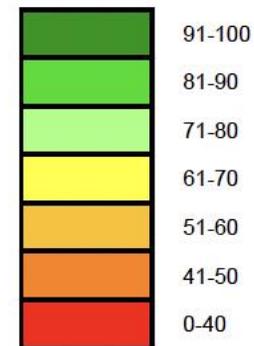
Timeline: FY 2028

Justification: West terminal apron will need reconstruction due to age and cracking. The current PCI Index is at 48.

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 Fund FY25-29 CIP



Project Description: Reconstruct Terminal Apron – Phase II Construction

Total Cost: \$944,445.00

Local Share: \$47,222.25

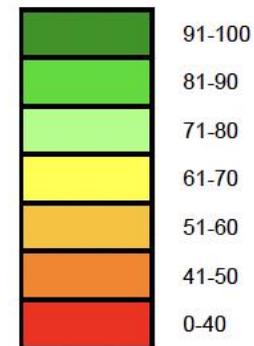
Timeline: FY 2029

Justification: West terminal apron will need reconstruction due to age and cracking. The current PCI Index is at 48.

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



Open Space Fund

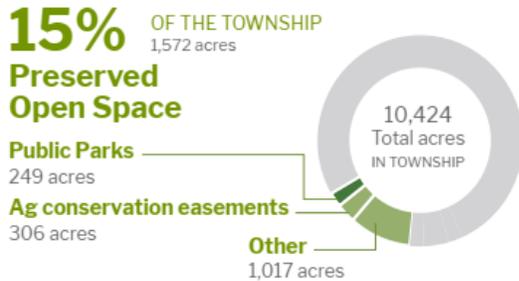


Open Space – Overview

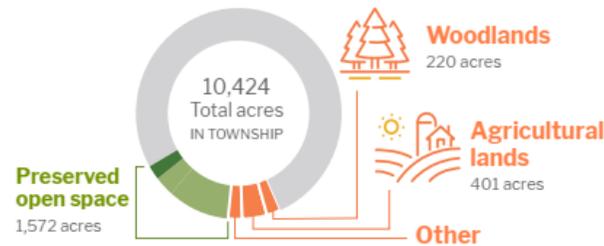
Land Use and Open Space

- In 2005, the Township adopted an Open Space Referendum to tax an additional 0.125% on top of the 1% Township Earned Income Tax (EIT), equating to roughly \$550,000 in the FY25 proposed 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



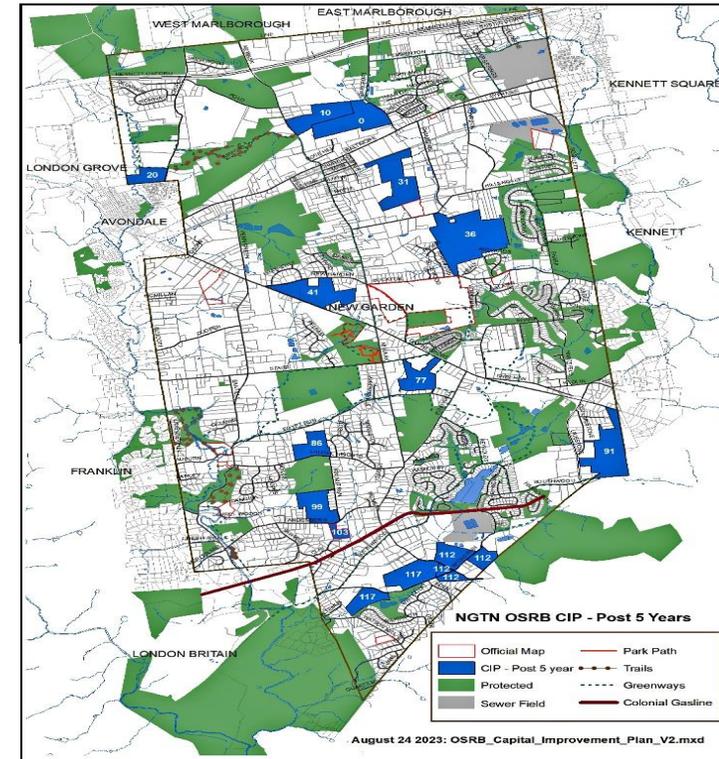
Opportunities



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

Future of Open Space Program

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



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

Over the past two fiscal years (FY23 & 24), the Township leveraged Act 32 to align Open Space maintenance operations (to include costs of personnel, services, equipment, etc.), initially using the 25% use of in-year levied revenue. In FY25, the Township plans to use 25% of the accumulated fund balance to increase capacity to fund OS park projects (i.e. Smedley Preserve, New Garden Hills).

- Impact on Open Space Fund from FY22 to FY25 Proposed – Re-allocation of \$247,310.25 in total former General and Capital Fund expenditures, which better aligns Open Space revenues with Open Space expenditures
 - Does not include the grant matching local share requirements for project implementation – Ex: \$89.9K in FY25 & FY26 to support Smedley Preserve Master Plan

Open Space: Revenue

Use of Open Space Revenue for Maintenance & Implementation

- In FY23, the Township amended the budget to leverage the Act 32 “25% Rule” to utilize Open Space EIT revenue (\$125K), which offset the General Fund Parks Department expenditures, which also supports Open Space maintenance operations.
- Open Space EIT – Act 32 Section 4
 - “(i) annually, up to 25% of **any accumulated balance of the fund** from the levy authorized by referendum, to develop, improve, design, engineer and maintain property acquired for an open space benefit or benefits; **OR**
 - Open Space fund balance is at \$1.8M and projected to increase to ~\$2.3M by year-end FY24
 - 25% of the fund balance is ~\$450-\$575K over the next two years
 - (ii) alternatively, for purposes of allocation, the local government unit may create a maintenance fund into which the local government unit may **deposit in an amount up to 25% of the annual revenue** from the levy authorized by referendum, to develop, improve, design, engineer and maintain property acquired for an open space benefit or benefits.”
 - The FY23-24 budget strategy was to reduce the impact on the General Fund (preserve cash) by allocating a portion of the operational costs for maintaining open space by using 25% of in-year Open Space EIT revenue (~\$125K)
- Act 32 does not permit Open Space revenue to be utilized more than 25% to implement parks, meaning the Township would have to shift operational salaries that support Open Space maintenance back to the General Fund to free up revenue to use those funds towards future park improvements such as Smedley Preserve and New Garden Hills
- To preserve the use of the Capital fund balance for critical infrastructure projects, the Township recommendation is to alternate the use of the “25%” rule in Act 32 to the **accumulated balance of the fund**.
- This will decelerate future Open Space land acquisitions, considering the use of OS Fund cash along with the in-year revenue simultaneously lowers the available balance, meaning the following FY will have a lower threshold of the accumulated fund balance.



OSRB Fund FY25 Adopted

Account Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 A1 Amended	FY 2024 YTD Actuals	FY 2024 Forecast	FY 2025 Adopted
OPEN SPACE FUND - REVENUES							
Total Local Enabling Taxes	\$522,581.29	\$533,304.35	\$500,000.00	\$500,000.00	\$421,067.32	\$561,423.09	\$550,000.00
Total Interest Earnings	\$1,171.73	\$2,800.10	\$83,510.59	\$83,510.59	\$56,491.09	\$75,321.45	\$48,000.00
Total Local Govt Operating Grants	\$534,037.00	\$1,154,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$823,406.00
<i>Open Space Land Acquisitions Grants</i>	\$534,037.00	\$1,154,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Open Space Project Grants</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$823,406.00
Total Contributions & Donations	\$32,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Budgeted Use of Beginning Cash	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Open Space Fund Revenues	\$1,090,290.02	\$1,690,804.45	\$583,510.59	\$583,510.59	\$477,558.41	\$636,744.55	\$1,421,406.00
OPEN SPACE FUND - EXPENDITURES							
Total Service Fees (Consulting, Legal, Admin)	\$26,357.94	\$25,125.88	\$42,600.00	\$42,600.00	\$12,418.50	\$16,558.00	\$54,600.00
Total Conserve Natural Resources	\$49,459.48	\$834,019.55	\$485,000.00	\$529,493.32	\$149,267.91	\$199,023.88	\$1,070,716.25
<i>Open Space & Trail Maint - Personnel</i>	\$1,390.45	\$123,061.26	\$125,000.00	\$169,493.32	\$149,267.91	\$199,023.88	\$177,535.74
<i>Open Space & Trail Maint - Equipment</i>						\$0.00	\$38,614.51
<i>Open Space & Trail Maint - Operations</i>						\$0.00	\$31,160.00
<i>Open Space & Trail Maint - Projects</i>						\$0.00	\$823,406.00
<i>Land & Development Rights</i>	\$48,069.03	\$710,958.29	\$360,000.00	\$360,000.00		\$0.00	\$0.00
Total Interfund Transfers	\$0.00	\$0.00	\$415,910.59	\$0.00	\$0.00	\$0.00	\$0.00
Total Open Space Fund Expenditures	\$75,817.42	\$859,145.43	\$943,510.59	\$572,093.32	\$161,686.41	\$215,581.88	\$1,125,316.25
OPEN SPACE FUND Revenue Total:	\$1,090,290.02	\$1,690,804.45	\$583,510.59	\$583,510.59	\$477,558.41	\$636,744.55	\$1,421,406.00
OPEN SPACE FUND Expenditure Total:	\$75,817.42	\$859,145.43	\$943,510.59	\$572,093.32	\$161,686.41	\$215,581.88	\$1,125,316.25
Net Total OPEN SPACE FUND:	\$1,014,472.60	\$831,659.02	-\$360,000.00	\$11,417.27	\$315,872.00	\$421,162.67	\$296,089.75

OSRB Fund FY25-29

Account Description	FY 2025 Adopted	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
OPEN SPACE FUND - REVENUES					
Total Local Enabling Taxes	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00
Total Interest Earnings	\$48,000.00	\$36,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Total Local Govt Operating Grants	\$823,406.00	\$823,406.00	\$635,340.78	\$635,340.78	\$0.00
<i>Open Space Land Acquisitions Grants</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Open Space Project Grants</i>	\$823,406.00	\$823,406.00	\$635,340.78	\$635,340.78	\$0.00
Total Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Budgeted Use of Beginning Cash	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Open Space Fund Revenues	\$1,421,406.00	\$1,409,406.00	\$1,215,340.78	\$1,215,340.78	\$580,000.00
OPEN SPACE FUND - EXPENDITURES					
Total Service Fees (Consulting, Legal, Admin)	\$54,600.00	\$54,600.00	\$54,600.00	\$54,600.00	\$54,600.00
Total Conserve Natural Resources	\$1,070,716.25	\$1,075,154.65	\$891,638.78	\$896,301.86	\$265,740.75
<i>Open Space & Trail Maint - Personnel</i>	\$177,535.74	\$181,974.14	\$186,523.49	\$191,186.58	\$195,966.24
<i>Open Space & Trail Maint - Equipment</i>	\$38,614.51	\$38,614.51	\$38,614.51	\$38,614.51	\$38,614.51
<i>Open Space & Trail Maint - Operations</i>	\$31,160.00	\$31,160.00	\$31,160.00	\$31,160.00	\$31,160.00
<i>Open Space & Trail Maint - Projects</i>	\$823,406.00	\$823,406.00	\$635,340.78	\$635,340.78	\$0.00
<i>Land & Development Rights</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Interfund Transfers	\$1,125,316.25	\$1,129,754.65	\$946,238.78	\$950,901.86	\$320,340.75
Total Open Space Fund Expenditures	\$1,421,406.00	\$1,409,406.00	\$1,215,340.78	\$1,215,340.78	\$580,000.00
OPEN SPACE FUND Revenue Total:	\$1,125,316.25	\$1,129,754.65	\$946,238.78	\$950,901.86	\$320,340.75
OPEN SPACE FUND Expenditure Total:	\$296,089.75	\$279,651.35	\$269,102.00	\$264,438.91	\$259,659.25
Net Total OPEN SPACE FUND:	\$54,600.00	\$54,600.00	\$54,600.00	\$54,600.00	\$54,600.00

Open Space Fund – FY25-29 Acquisitions & Capacity

- The use of 25% Open Space fund balance narrows the use of in-year Open Space revenue, which primarily comes from EIT & Interest (including Grants as applicable)
- From FY25 to FY29, the land acquisition capacity is on average ~\$223.4K per year, meaning the OSRB will identify properties that have a net cost either at or below the capacity margin to sustain the use of 25% Open Space fund balance
- As Open Space projects are completed and EIT increases, the Township will have the ability to scale funding toward future land acquisitions as well as future capital liabilities associated with Open Space

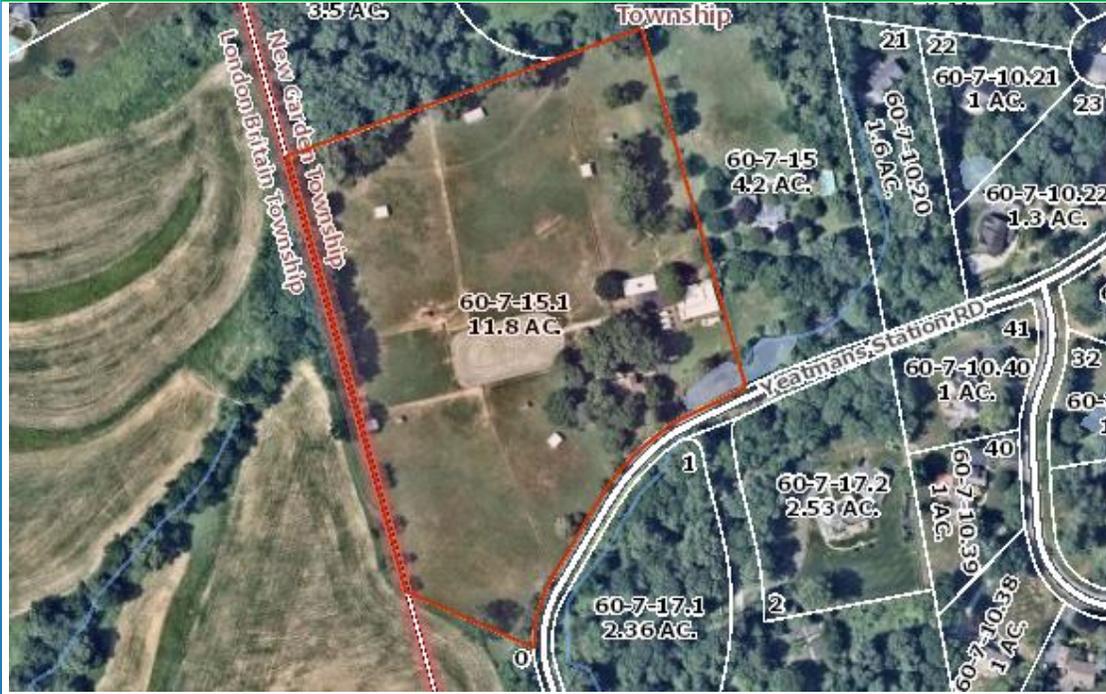
5 Year Capital Plan	OSRB Interest	Cost
60-7-15.1	Land/Trail	\$177,000.00
60-1-87/88	Trail	\$375,000.00
60-3-157/149.1	Land/Trail	\$3,990,000.00
60-5-13	Trail/Land	\$297,000.00
60-4-31.1	Land/Trail	\$526,500.00
60-5-117	Trail	\$79,500.00
60-5-68	Trail	\$109,500.00
60-2-93.1	Trail	\$238,500.00
Total Acquisition Cost		\$5,793,000.00

	FY 2025 Adopted	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
Open Space Beginning Fund Balance	\$ 2,083,700.00	\$ 2,267,390.75	\$ 2,492,565.78	\$ 2,764,108.11	\$ 3,098,872.94
25% Fund Balance	\$ 520,925.00	\$ 566,847.69	\$ 623,141.45	\$ 691,027.03	\$ 774,718.23
25% Fund Balance Expenditures	\$ 337,234.25	\$ 341,672.65	\$ 351,599.12	\$ 356,262.20	\$ 265,740.75
25% Fund Balance Remaining	\$ 183,690.75	\$ 225,175.04	\$ 271,542.33	\$ 334,764.82	\$ 508,977.48
Other Expenditures	\$ 54,600.00	\$ 54,600.00	\$ 54,600.00	\$ 54,600.00	\$ 54,600.00
Land Acquisition In-Year Funds	\$ 206,165.75	\$ 189,727.35	\$ 173,800.88	\$ 169,137.80	\$ 259,659.25
Open Space Ending Fund Balance	\$ 2,267,390.75	\$ 2,492,565.78	\$ 2,764,108.11	\$ 3,098,872.94	\$ 3,607,850.42

Open Space – Land Acquisitions (FY25-29)



Open Space Review Board



Project Description: 60-7-15.5

Total Assessment: \$30,668.00

Total Acres: 11.8

Total Est. Cost: \$177,000.00

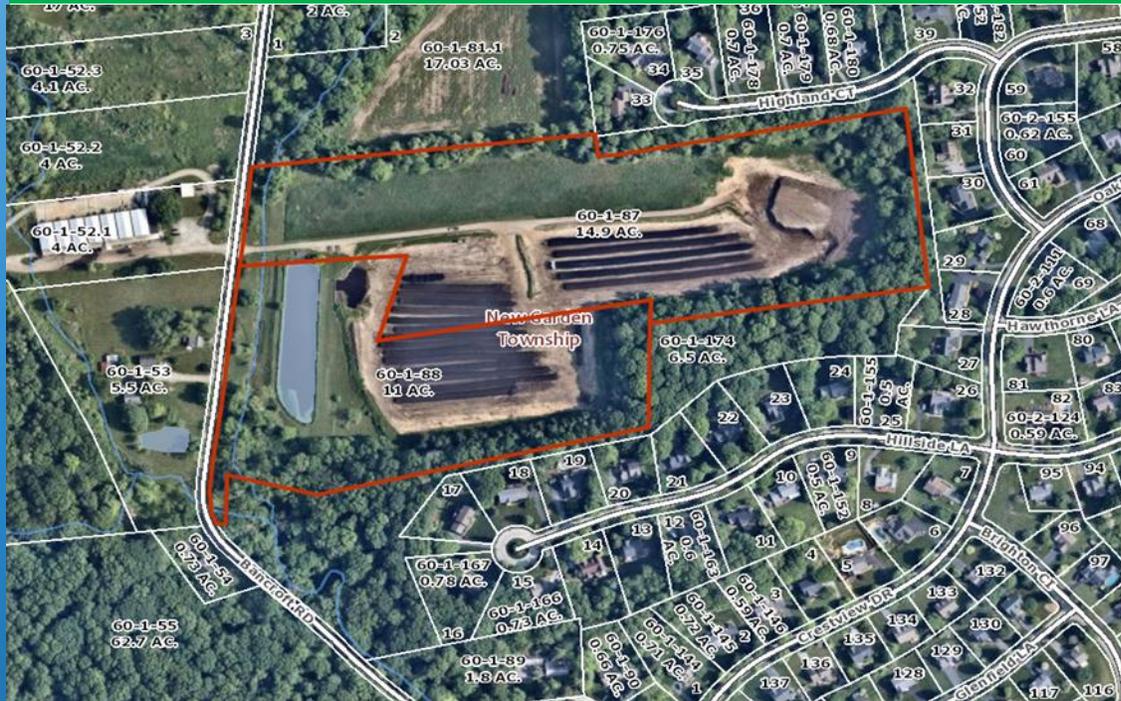
Justification: Owner is interested in preserving the property as open space.

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

Comprehensive Plan Justification:

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

Open Space Review Board



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

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

Total Acres: 14.9 & 11.0

Total Est. Cost: \$375,000.00

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

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

Comprehensive Plan Justification:

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

Open Space Review Board



Project Description: 60-3-157

Total Assessment: \$215,090.00

Total Acres: 106.4

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

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

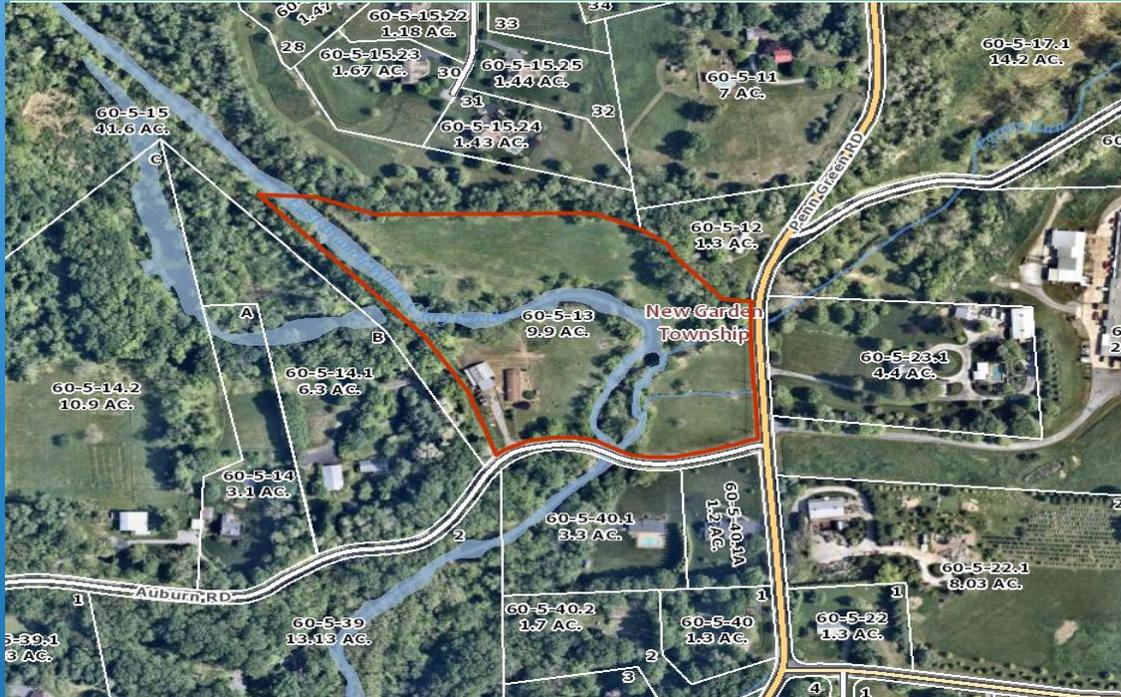
NGT interest is in mainly land preservation. Nevertheless, it is viewed as a keystone property and is highly attractive for land conservation and trail connectivity to NG Park, Brittany Hills, and Candlewyck.

The property is listed on the Official Map.

Comprehensive Plan Justification:

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

Open Space Review Board



Project Description: 60-5-13

Total Assessment: \$136,610.00

Total Acres: 9.9

Total Est. Cost: \$300,000.00

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

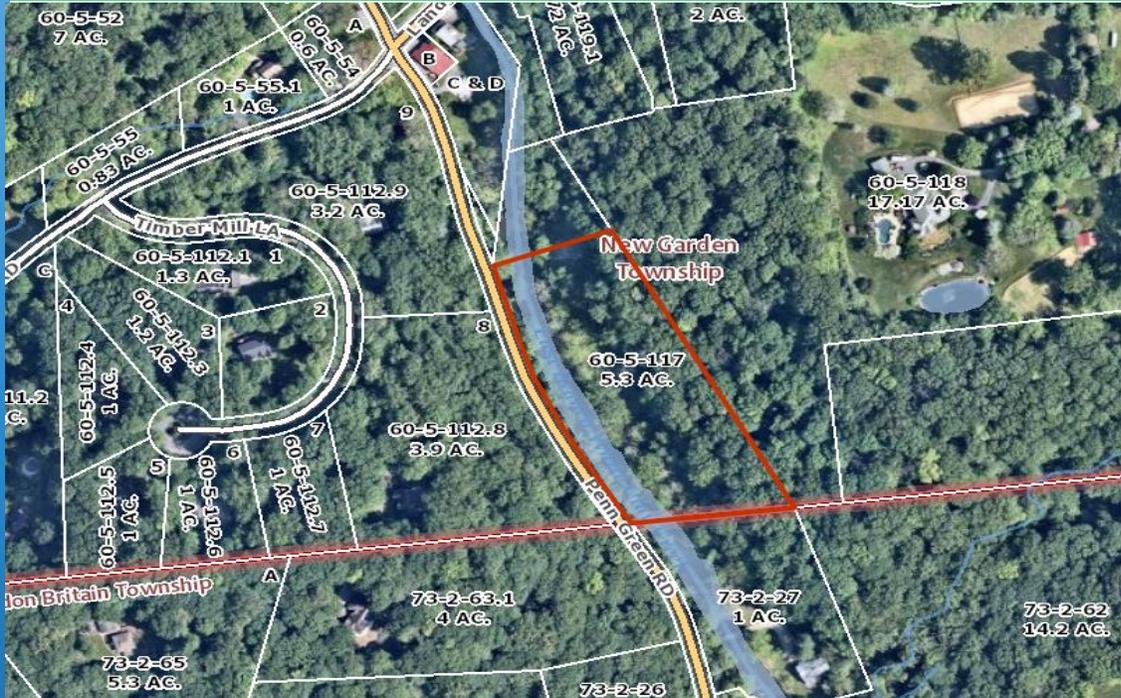
NGT interest is in Trail connectivity since this property is a key link in connecting the Mill Race trail to White Clay Creek Preserve.

The property listed on the Official Map.

Comprehensive Plan Justification:

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

Open Space Review Board



Project Description: 60-5-117

Total Assessment: \$19,150.00

Total Acres: 5.3

Total Est. Cost: \$80,000.00

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

NGT interest is in a trail easement.

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

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

Comprehensive Plan Justification:

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

Open Space Review Board



Project Description: 60-5-68

Total Assessment: \$110,000.00

Total Acres: 7.3

Total Est. Cost: \$196,260.00

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

NGT interest is proximity to LWT and Historic Landenberg Village.

Comprehensive Plan Justification:

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

Open Space Review Board



Project Description: 60-2-93.1
Total Assessment: \$193,340.00
Total Acres: 15.9
Total Est. Cost: \$239,000.00

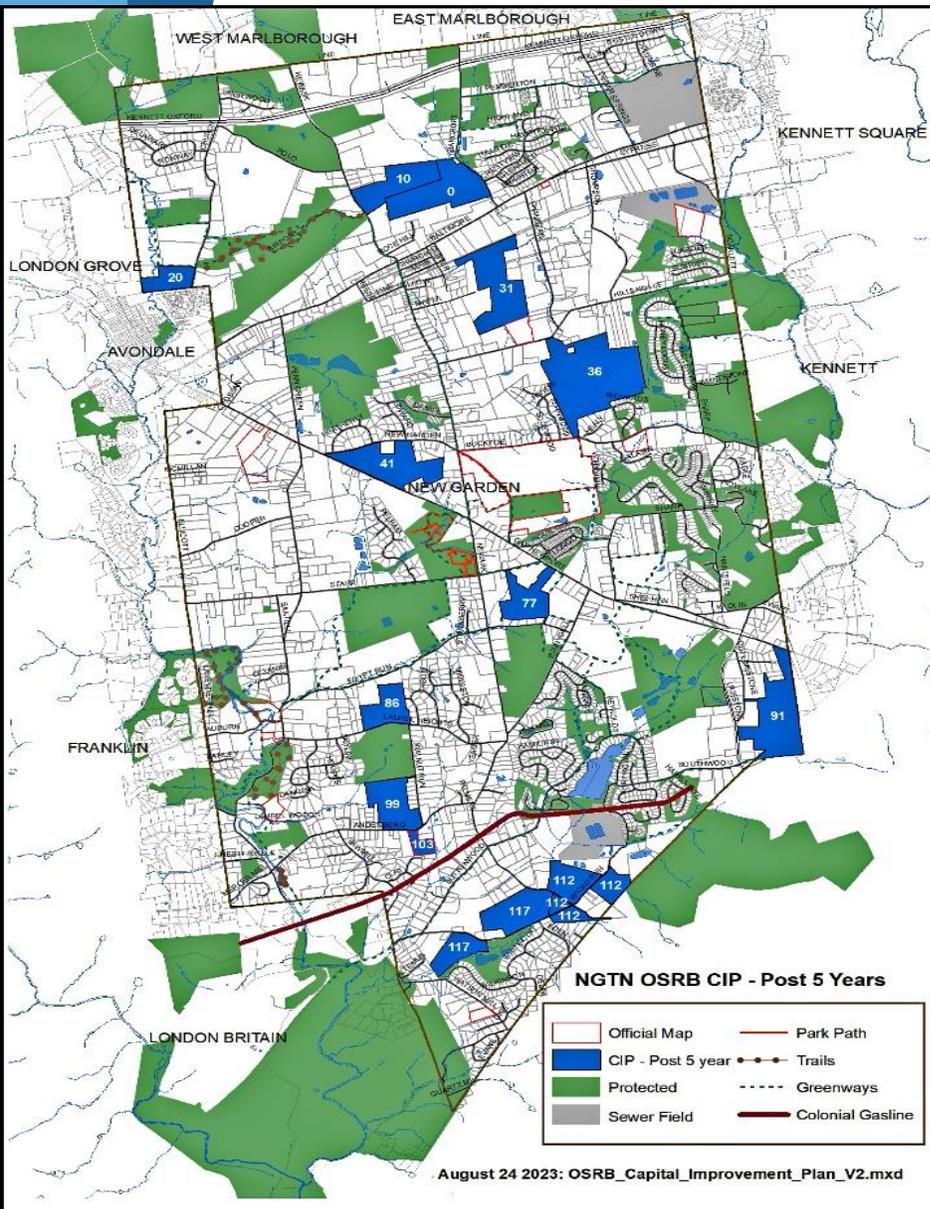
Justification: Owner is interested in preserving the property as open space.

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

Comprehensive Plan Justification:

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

Open Space – Future Acquisitions



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.

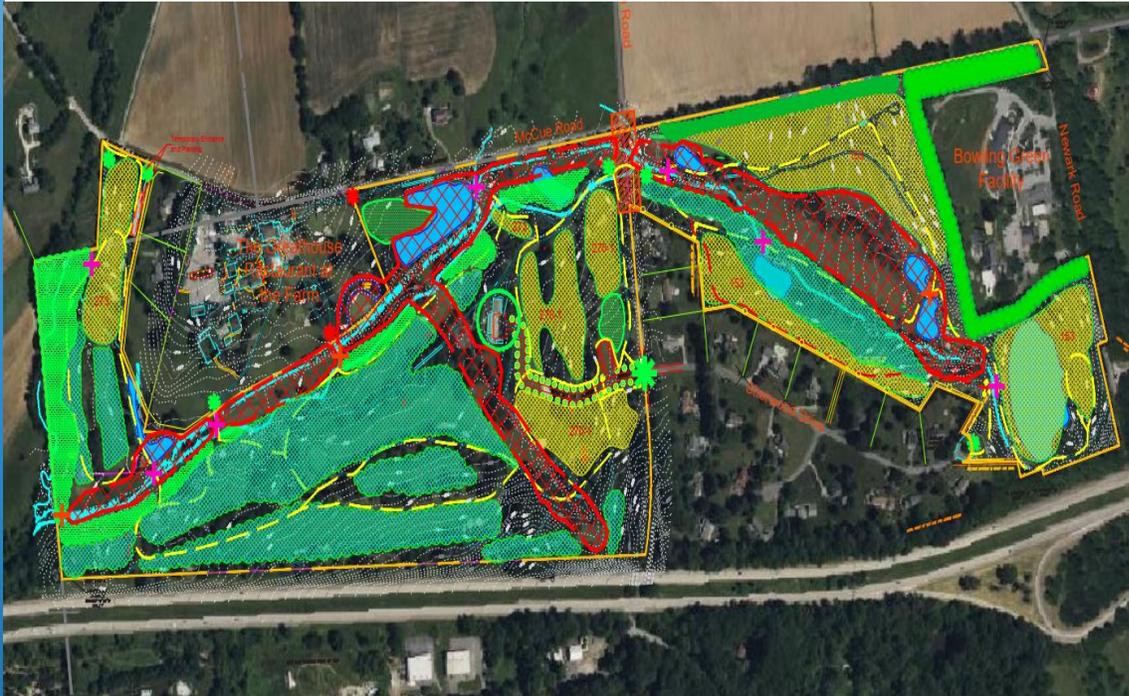
The figures for Estimated Costs and Potential Grants are “Order of Magnitude” and will be highly variable. This is because we are in the early stages of our process and owner preferences have not been documented in an agreed Summary of Restrictions (SOR); no appraisals have been ordered and Grant possibilities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

Open Space – Parks



Open Space – Smedley Preserve



Project Description: Project Design & Engineering

Total Cost: \$369,150.00

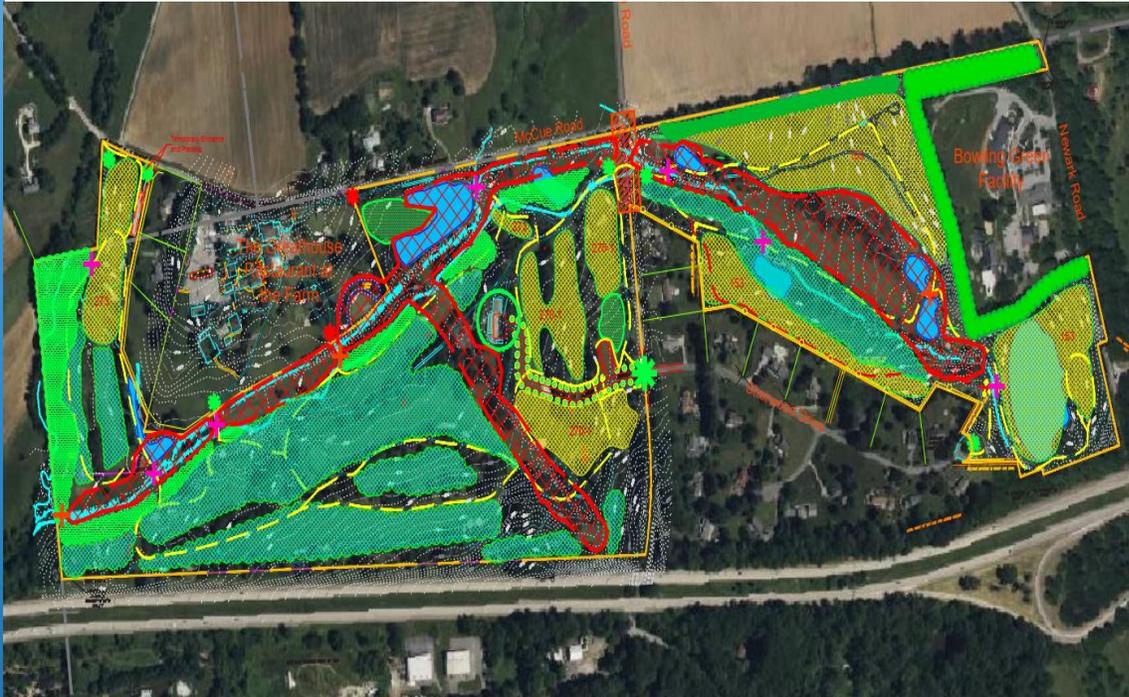
Timeline: FY 2025

Justification: A phasing plan can help provide safer access while lessening the chances of conflicts and illicit uses while the preserve is being implemented. The phased plan focuses on Public Access & Safety and Preserve Restoration, each of which are subdivided into smaller phases and require additional project design and engineering.

Comprehensive Plan Justification:

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

Open Space – Smedley Preserve



Project Description: Phase I – Public Access & Safety

Total Cost: \$2,863,686.55

Timeline: FY 2025-28

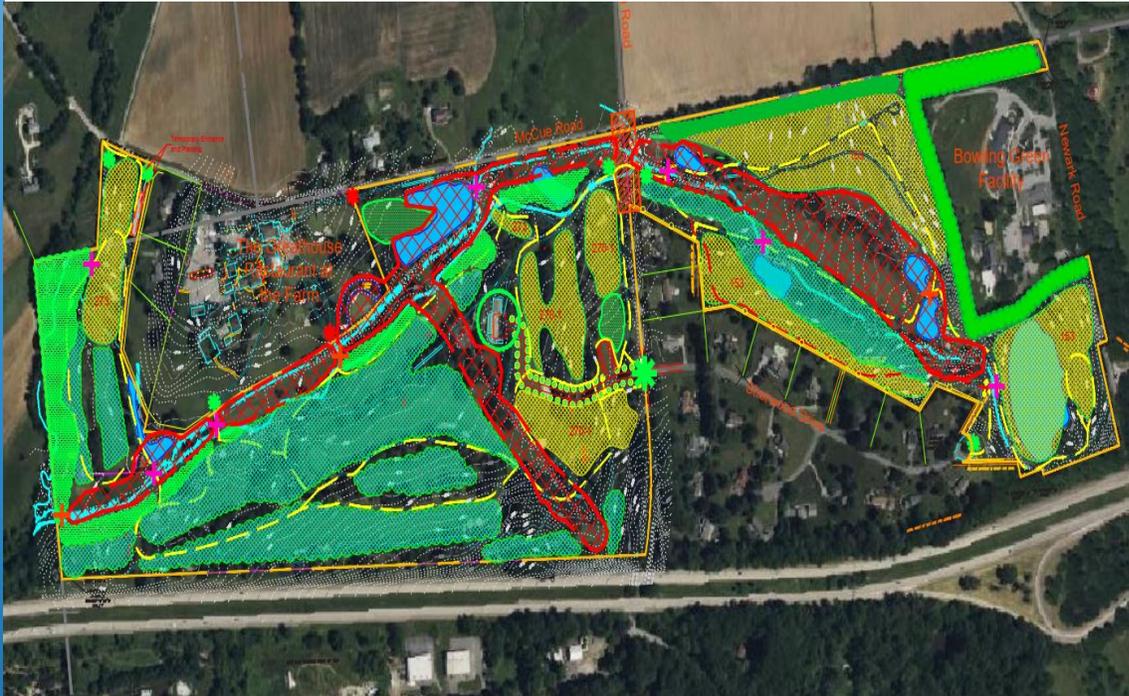
- Pedestrian Crossing (Church Rd.) - \$359,220.00
- General enhancements (fencing, bridges, signs, clearing, benches) – \$311,075.00
- Parking & Access – \$1,313,589.80
- Trail Resurfacing – \$879,801.75

Justification: An entrance driveway and parking lot are proposed with access from Church Road. This location is ideal, with good site distance, and aligns well with the existing Sherwood Drive. The location is central to the entirety of the site and connects to the existing maintenance complex that is interior to the preserve.

Comprehensive Plan Justification:

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

Open Space – Smedley Preserve



Project Description: Phase II – Preserve Revitalization

Total Cost: \$1,379,770.00

- Buffering – \$236,325.00
- Planting – \$1,143,445.00

Timeline: TBD

Justification: The transformation of the Loch Nairn Golf Course into a nature preserve will begin to restore the site to its natural condition. As the reclamation proceeds, the site will transform into what it may have looked like hundreds of years ago as a forested stream valley amongst Chester County’s rolling hills

Comprehensive Plan Justification:

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

Open Space – New Garden Hills



Project Description: New Garden Hills

Total Est. Cost: \$5,100,000.00

Timeline: TBD

Justification: After providing an engineering-based revised New Garden Hills cost summary (~\$30M) in the summer of 2023, resident input was to focus on the goal of implementing a trail network by leveraging the natural conditions of the park to provide residents with a passive open space and explore facility enhancement performance agreements with third-party vendors.

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.

Fire & Sewer Fund



Fire & Sewer Fund FY25 Adopted

Account Number	FY 2023 Actual	FY 2024 Adopted	FY 2024 A1 Amended	FY 2024 YTD Actuals	FY 2024 Forecast	FY 2025 Adopted
FIRE FUND - REVENUES						
<i>Total Real Estate Taxes</i>	\$130,004.75	\$125,000.00	\$125,000.00	\$116,119.88	\$121,119.88	\$125,000.00
<i>Total Interest Earnings</i>	\$961.62	\$200.00	\$200.00	\$661.45	\$881.93	\$200.00
Total Fire Fund Revenues	\$130,966.37	\$125,200.00	\$125,200.00	\$116,781.33	\$122,001.81	\$125,200.00
FIRE FUND - EXPENDITURES						
<i>Total Fire Hydrants</i>	\$110,885.51	\$123,200.00	\$123,200.00	\$75,805.73	\$101,074.31	\$129,200.00
Total Fire Fund Expenditures	\$110,885.51	\$123,200.00	\$123,200.00	\$75,805.73	\$101,074.31	\$129,200.00
FIRE FUND Revenue Total:	\$130,966.37	\$125,200.00	\$125,200.00	\$116,781.33	\$122,001.81	\$125,200.00
FIRE FUND Expenditure Total:	\$110,885.51	\$123,200.00	\$123,200.00	\$75,805.73	\$101,074.31	\$129,200.00
Net Total FIRE FUND:	\$20,080.86	\$2,000.00	\$2,000.00	\$40,975.60	\$20,927.51	-\$4,000.00

Account Number	FY 2023 Actual	FY 2024 Adopted	FY 2024 A1 Amended	FY 2024 YTD Actuals	FY 2024 Forecast	FY 2025 Adopted
SEWER FUND - REVENUES						
<i>Total Interest Earnings</i>	\$1,565.85	\$1,000.00	\$1,000.00	\$1,035.91	\$1,381.21	\$1,000.00
<i>Total Gen Govt Charges For Services</i>	\$4,267.63	\$0.00	\$0.00	\$377.77	\$503.69	\$0.00
<i>Total Miscellaneous Revenue</i>	\$378.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Total Budgeted Use of Beginning Cash</i>	\$0.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00
Total Sewer Fund Revenues	\$6,212.46	\$7,500.00	\$7,500.00	\$1,413.68	\$8,384.91	\$7,500.00
SEWER FUND - EXPENDITURES						
<i>Total Wastewater Collect & Treatment</i>	\$17,391.93	\$7,500.00	\$7,500.00	\$4,721.02	\$4,826.66	\$7,500.00
Total Sewer Fund Expenditures	\$17,391.93	\$7,500.00	\$7,500.00	\$4,721.02	\$4,826.66	\$7,500.00
SEWER FUND Revenue Total:	\$6,212.46	\$7,500.00	\$7,500.00	\$1,413.68	\$8,384.91	\$7,500.00
SEWER FUND Expenditure Total:	\$17,391.93	\$7,500.00	\$7,500.00	\$4,721.02	\$4,826.66	\$7,500.00
Net Total SEWER FUND:	\$0.00	\$0.00	\$0.00	-\$3,307.34	\$3,558.25	\$0.00

Fire & Sewer Fund FY25-29

Account Number	FY 2025 Adopted	FY 2026 Planned	FY 2027 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
FIRE FUND - REVENUES						
<i>Total Real Estate Taxes</i>	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
<i>Total Interest Earnings</i>	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Total Fire Fund Revenues	\$125,200.00	\$125,200.00	\$125,200.00	\$125,200.00	\$125,200.00	\$125,200.00
FIRE FUND - EXPENDITURES						
<i>Total Fire Hydrants</i>	\$129,200.00	\$129,200.00	\$129,200.00	\$129,200.00	\$129,200.00	\$129,200.00
Total Fire Fund Expenditures	\$129,200.00	\$129,200.00	\$129,200.00	\$129,200.00	\$129,200.00	\$129,200.00
FIRE FUND Revenue Total:	\$125,200.00	\$125,200.00	\$125,200.00	\$125,200.00	\$125,200.00	\$125,200.00
FIRE FUND Expenditure Total:	\$129,200.00	\$129,200.00	\$129,200.00	\$129,200.00	\$129,200.00	\$129,200.00
Net Total FIRE FUND:	-\$4,000.00	-\$4,000.00	-\$4,000.00	-\$4,000.00	-\$4,000.00	-\$4,000.00
Account Number	FY 2025 Adopted	FY 2026 Planned	FY 2027 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
SEWER FUND - REVENUES						
<i>Total Interest Earnings</i>	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<i>Total Gen Govt Charges For Services</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Total Miscellaneous Revenue</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Total Budgeted Use of Beginning Cash</i>	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
Total Sewer Fund Revenues	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
SEWER FUND - EXPENDITURES						
<i>Total Wastewater Collect & Treatment</i>	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Total Sewer Fund Expenditures	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
SEWER FUND Revenue Total:	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
SEWER FUND Expenditure Total:	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Net Total SEWER FUND:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00