

WORK PRODUCT ONLY



CAPITAL IMPROVEMENTS PLAN

SPRINGETTSBURY TOWNSHIP

Planning for our future 2020—2024

DRAFT

Please note that the Capital Improvements Plan 2020-2024 is a working document used for strategic planning purposes only; the Capital Improvements Plan can and will be updated to meet the changing needs of the Township.

Costs and proposed funding requirements are estimates based on current financial and economic forecasts. Nothing in this document is a guaranteed project and may be subject to change or removal from the plan.

All capital improvement projects require Board approval.

TABLE OF CONTENTS

INTRODUCTION.....	3
• CAPITAL IMPROVEMENT PLAN – DEPARTMENT DETAIL.....	5
• TOTAL EXPENDITURES BY CATEGORY.....	6
• TOTAL EXPENDITURES BY DEPARTMENT	7
• POSSIBLE FINANCING SOURCES PER YEAR.....	8
ADMINISTRATION	9
COMMUNICATIONS	11
COMMUNITY DEVELOPMENT.....	14
FINANCE	25
MANAGEMENT INFORMATION SYSTEMS.....	27
POLICE	31
PUBLIC WORKS	37
PARKS AND RECREATION	55
INTERMUNICIPAL SEWER.....	62
WASTEWATER TREATMENT	73

SPRINGETTSBURY TOWNSHIP CAPITAL IMPROVEMENTS PLAN 2020 - 2024

INTRODUCTION

The Capital Improvement Program (CIP) is a plan for the Township's capital investments over a five (5) year period. The CIP allows the Township to project all capital costs, funding and timing. The CIP is created by department Directors and submitted for review by the Township Manager and Board of Supervisors. The plan is subject for approval based on the context of ongoing Township, County and State planning, programs and policies, as well as the Township's Comprehensive Plan. . The CIP complements the Annual Budget and will be updated an annual basis.

Capital investments include Township assets with a value in excess of \$5,000 that normally have extended useful lives. Items included within the CIP are usually found within one of the following six (6) categories:

1. The acquisition of land and/or buildings.
2. The construction of a significant asset, i.e., a building or a road, or the addition to or extension of an existing facility.
3. Rehabilitation or major repair to all or part of an existing facility.
4. Any specific planning, engineering, design work or construction management activity related to construction or renovations.
5. The annual street pavement maintenance program, most likely covered by the Liquid Fuels Fund.
6. Any new or replacement of capital equipment and/or software purchase.

Capital assets, which include property, plant, equipment and infrastructure assets, are defined and recorded by the Township as assets with a useful life of more than one year. All recorded assets are depreciated using the straight line method over the following schedule:

<u>Assets</u>	<u>Years</u>
Buildings	15 to 60
Improvements	15 to 40
Machinery & equipment	3 to 20
Collection Lines	5 to 50
Treatment Plant	5 to 50
Transportation Equipment	5 to 15
Furniture & Fixtures	5 to 15
Infrastructure assets	20 to 75

In addition, capital assets purchased with long term debt may be capitalized regardless of the Township threshold established. Major cash outlays for capital assets are capitalized as projects progress through the construction cycle.

The current CIP includes five (5) years of projected capital expenditures totaling \$44,216,026. Additionally, some projects were started prior to 2020, noted in the 'Expended to Date' column of your detail worksheet, and/or extend 'Beyond 2024'. Those project expenditures estimated beyond 2024 increase the total capital costs to \$48,078,876. The first year of the proposed Plan will be incorporated into the capital portion of the 2020 Budget. The remaining four (4) years will serve as a financial plan for capital investments.

The CIP will require a variety of funding sources to acquire and complete all capital improvements. The following funding sources may include, but are not limited to, the following:

Advance from reserve - the use of fund balance from the Capital Improvements Fund, the Reserve Recreation Fund, the Sewer Fund and the Intermunicipal Sewer Fund.

Available funds - cash available from current operation funds.

Grants - funding provided by federal or state entities

Additional revenue sources - funds repaid by revenue generated by the improvement.

Private contributions - funding provided by private property owners or businesses restricted for specific projects.

Township Fees - annual fees for miscellaneous services, i.e. Water Quality service fee

Long Term Financing - long term borrowing for facilities replacement

New revenue source - revenue collected through new business and economic growth

Tax increment financing - funding provided by specific, temporary or permanent tax, restricted to capital improvements.

The CIP plan presented includes a complete list of all pending capital projects by individual department. Each department contains individual project descriptions with estimated expenditures for 2020 through 2024. Each project sheet contains information regarding the description, existing conditions, funding, benefits and impact on operating costs of each project. Please note that the Total column on each project worksheet includes expenditures for the years 2020 through 2024. The columns labeled 'Expended to Date' and 'Beyond 2024' are for reference only, and are not included in the project total.

A Township summary of all capital projects is included to reference the total expenditures required annually. Expenditures are also summarized by category representing construction, renovation, water quality, design, equipment, and software projects.

An inflationary rate of 3% per year is assumed on the estimated cost of all projects in the CIP. The amounts for each project are estimates based on the current scope of today's Township needs. The scope of a project may be modified, refined, or changed during the design phase to accommodate changes in the Township's needs, project costs, economic changes, or accelerated renovations to facilities.

Springettsbury Township
 Capital Improvements Plan
 2020 - 2024

Capital Improvement Plan - Department Detail

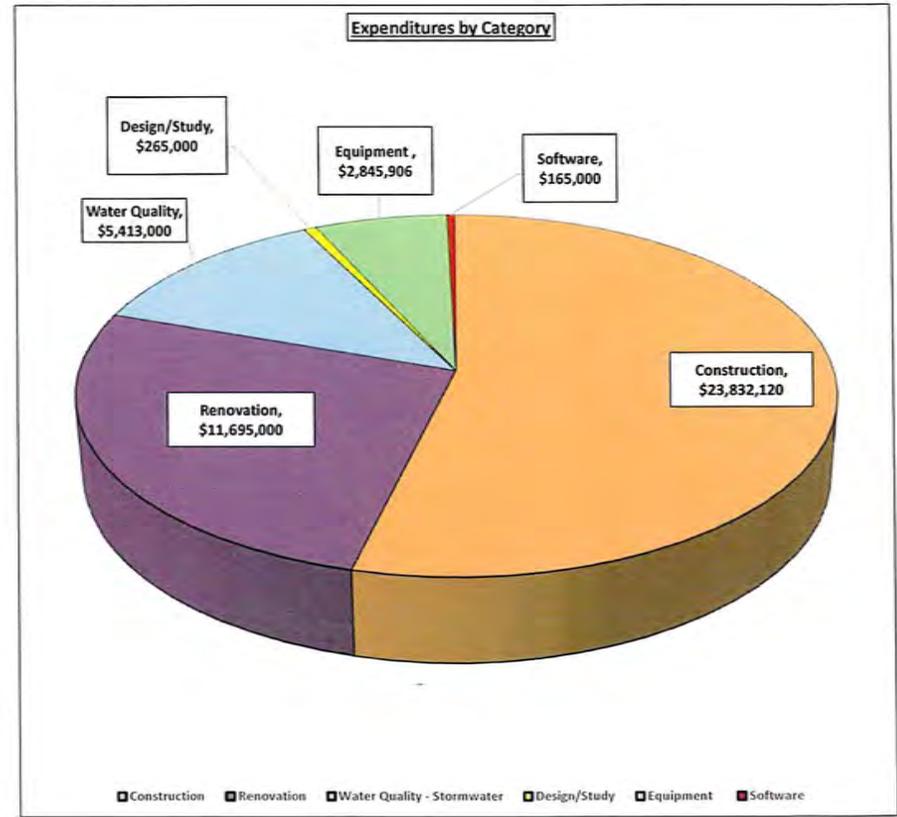
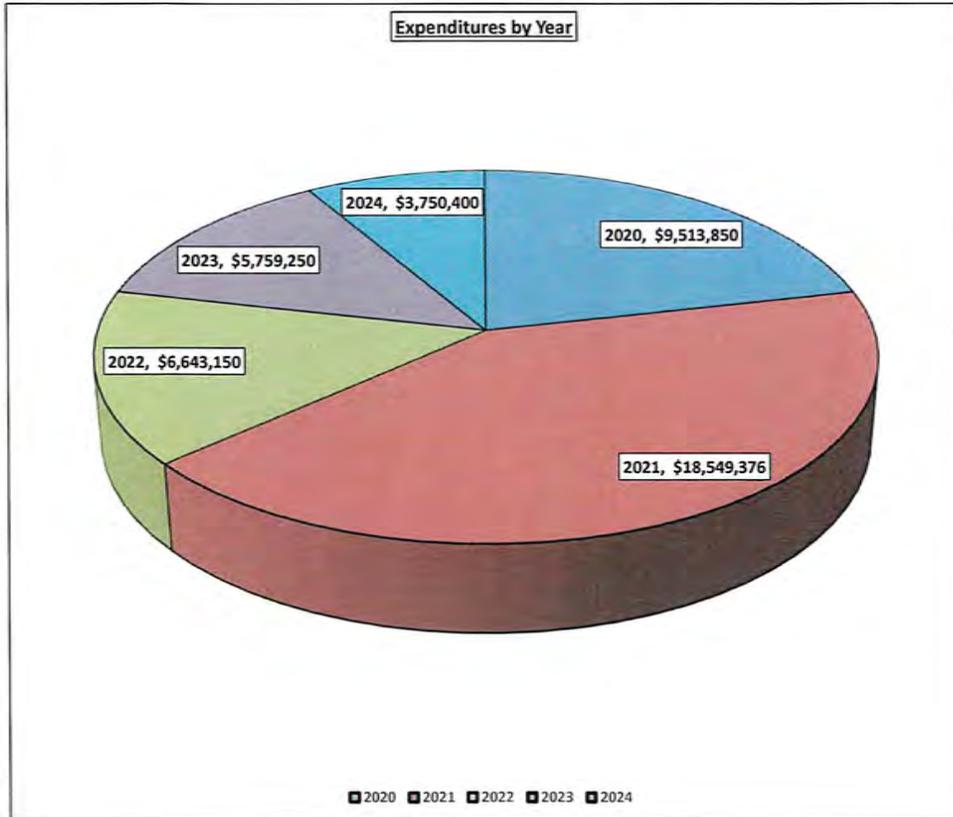
DEPT	PROJECT NAME	CIP 2020	2021	2022	2023	2024	
ADMIN	Construction - Facilities Replacement and Renovations	\$ 500,000	\$ 12,724,120				\$ 13,224,120
COMM	Equipment - Other Signage/Banners/Flags	\$ 1,850	\$ 1,700	\$ 1,200	\$ 850	\$ 600	
	Equipment - Digital Marquee	\$ 30,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 66,200
CD	Water Quality - BMP Construction Option 1	\$ 631,000	\$ 631,000	\$ 631,000			
	Water Quality - BMP Construction 2023 - 2028 permit cycle				\$ 400,000	\$ 400,000	
	Water Quality - Stormwater Infrastructure Maintenance	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
	Water Quality - Program Compliance	\$ 25,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	
	Water Quality - Line Televising	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
	Water Quality- Aerial Photography	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,413,000
	Equipment - Drone - Mapping			\$ 15,000			
	Design - Plans and Ordinances Update	\$ 25,000	\$ 25,000	\$ 25,000			
	Software - Archiving	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	
	Design - Comprehensive Plan	\$ 10,000					\$ 265,000
FIN	Software	\$ -	\$ -	\$ -	\$ -	\$ -	
MIS	Equipment - Computer Desktop and Laptop	\$ 39,650	\$ 11,200	\$ 23,450	\$ 23,900	\$ 15,300	
	Equipment - Audio Recording Replacements	\$ 5,350					
	Equipment - Park Security Cameras	\$ 10,000					\$ 128,850
POL	Equipment - Vehicle Upfitting	\$ 50,000	\$ 50,000	\$ 41,500	\$ 41,500	\$ 41,500	
	Equipment - Accident/Crime Scene Stations		\$ 20,000				
	Equipment - In Car - Body Camera Server			\$ 15,000			
	Equipment - Firearms		\$ 34,356				
	Renovation - Firearms Range Improvements		\$ 30,000				\$ 323,856
PW	Construction - Davies Drive Railway Crossing	\$ 848,000					
	Construction - Storm Sewer Rehabilitation Sandra Drive	\$ 60,000					
	Equipment - Ford Tandem Axle Dump Truck Veh # 26		\$ 205,000				
	Equipment - Ford F-550 Dump Truck Veh # 14	\$ 30,000					
	Equipment - Ford F-550 Dump Truck Veh # 15		\$ 32,000				
	Equipment - Ford F-550 Dump Truck Veh # 16			\$ 35,000			
	Equipment - Ford F-550 Utility w/ Lift Platform Veh # 17			\$ 38,000			
	Equipment - Ford F-550 Dump Truck Veh # 18	\$ 30,000					
	Equipment - Freightliner Dump Truck Veh # 25			\$ 200,000			
	Equipment - John Deer Backhoe Veh # 33					\$ 125,000	
	Equipment - Ford F-550 Utility Body Truck Veh # 42		\$ 32,000				
	Equipment - Freightliner Dump Truck Veh # 23				\$ 205,000		
	Renovation - Admin Bldg. Window & Door Replacement	\$ 60,000					
	Renovation - Roof Replacement - Police Station		\$ 100,000				
	Renovation - HVAC Replacement - Police Station		\$ 125,000				
	Renovation - HVAC Replacement - Administration Building		\$ 275,000				
	Renovation - Red Barn Roof Replacement, Siding, Windows		\$ 100,000				\$ 2,500,000
REC	Construction - Parking Lot Expansion	\$ 50,000	\$ 50,000				
	Construction - Splash Pad				\$ 600,000		
	Renovation - Park Restoration Augustus H. Schaefer	\$ 260,000					
	Renovation - Rockburn Park Playground & Landscaping		\$ 50,000	\$ 50,000			
	Design - Park Master Plan Camp Security		\$ 40,000	\$ 40,000			
	Equipment - FitCore Course		\$ 125,000				\$ 1,265,000
WWT Intrmun	Renovation - Biosolids Containment					\$ 1,000,000	
	Design - Biosolids Handling Study	\$ 100,000					
	Renovation - Replace Raw Sewage Pumping System	\$ 2,000,000					
	Construction - Fats, Oils, Grease Acceptance	\$ 2,000,000					
	Construction - Mill Creek Interceptor - Realign/Replace	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000		
	Renovation - Secondary Clarifiers Upgrade			\$ 1,500,000			
	Equipment - Tri-Axle Dump Truck Veh # 905		\$ 210,000				
	Equipment - Tri-Axle Dump Truck Veh # 906	\$ 205,000					
	Equipment - Volvo L90C Front end Loader Veh # 977			\$ 225,000			
	Equipment - John Deere Tractor Veh # 923			\$ 140,000			\$ 14,380,000
WWT	Renovation - Sewer Rehabilitation - Fayfield Neighborhood		\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	
	Renovation - Sewer Rehabilitation - Misc. Locations	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	
	Renovation - Sewer Rehabilitation - Yorkshire Neighborhood	\$ 800,000	\$ 300,000	\$ 300,000			
	Renovation - Sewer Rehabilitation - Haines Acres				\$ 800,000	\$ 800,000	
	Renovation - Sanitary Sewer Manhole Frame & Covers	\$ 100,000	\$ 100,000	\$ 105,000	\$ 105,000	\$ 110,000	
	Equipment - Ford F-550 Dump Truck Veh # 915	\$ 30,000					
	Equipment - Sanitary Sewer CCTV Inspection Vehicle Veh #922				\$ 325,000		
	Equipment - Backhoe Veh # 926		\$ 150,000				\$ 6,650,000
Total Expenditures per Year		\$ 9,513,850	\$ 18,549,376	\$ 6,643,150	\$ 5,759,250	\$ 3,750,400	\$ 44,216,026

Springettsbury Township
 Capital Improvements Plan
 2020 - 2024

2020 2021 2022 2023 2024

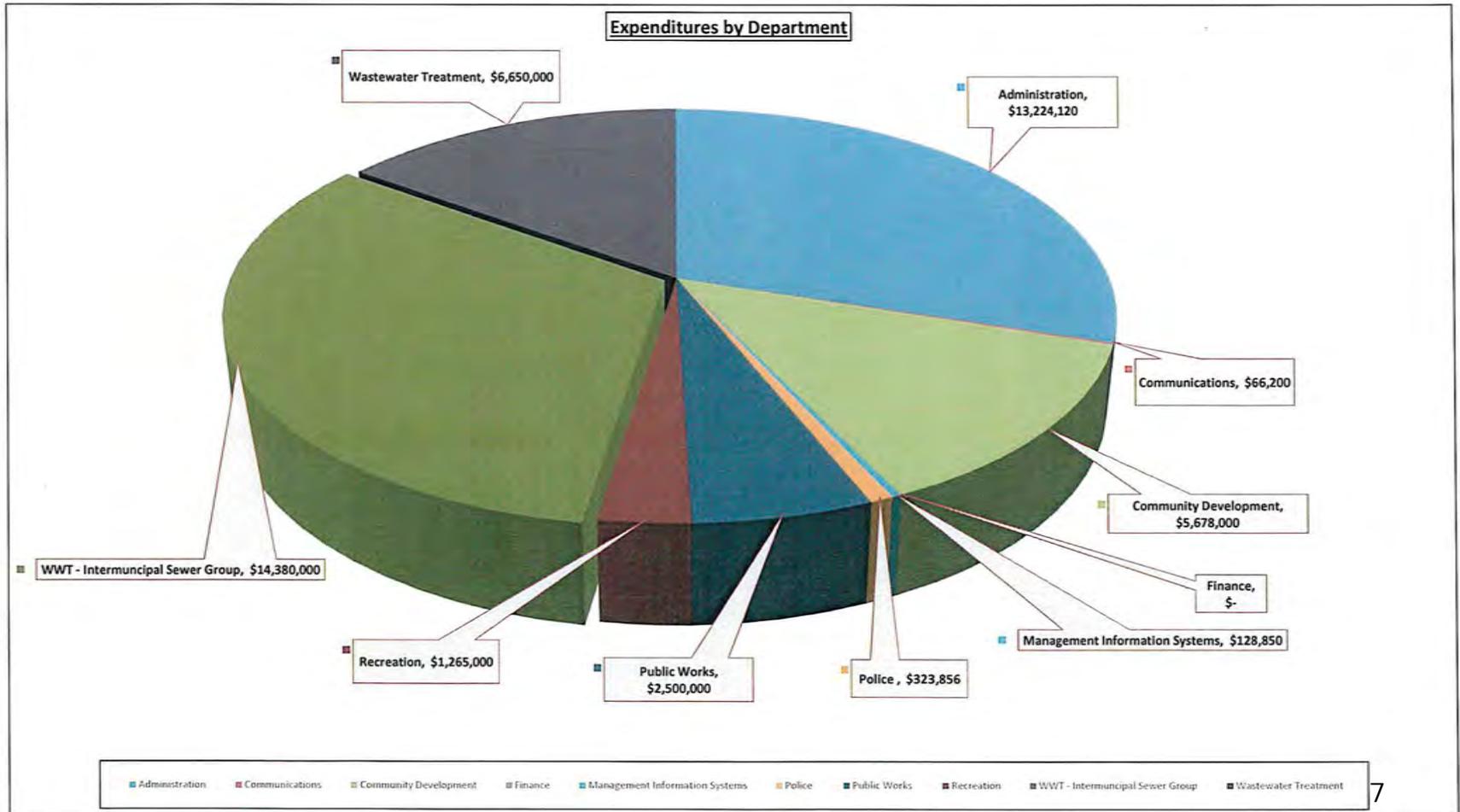
Total Expenditures by Category

Construction	\$ 4,458,000	\$ 14,774,120	\$ 2,000,000	\$ 2,600,000	\$ -	\$ 23,832,120
Renovation	\$ 3,270,000	\$ 1,630,000	\$ 2,630,000	\$ 1,580,000	\$ 2,585,000	\$ 11,695,000
Water Quality - Stormwater	\$ 1,186,000	\$ 1,176,000	\$ 1,171,000	\$ 940,000	\$ 940,000	\$ 5,413,000
Design/Study	\$ 135,000	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ 265,000
Equipment	\$ 431,850	\$ 871,256	\$ 744,150	\$ 606,250	\$ 192,400	\$ 2,845,906
Software	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 165,000
Total Expenditures by Category	\$ 9,513,850	\$ 18,549,376	\$ 6,643,150	\$ 5,759,250	\$ 3,750,400	\$ 44,216,026



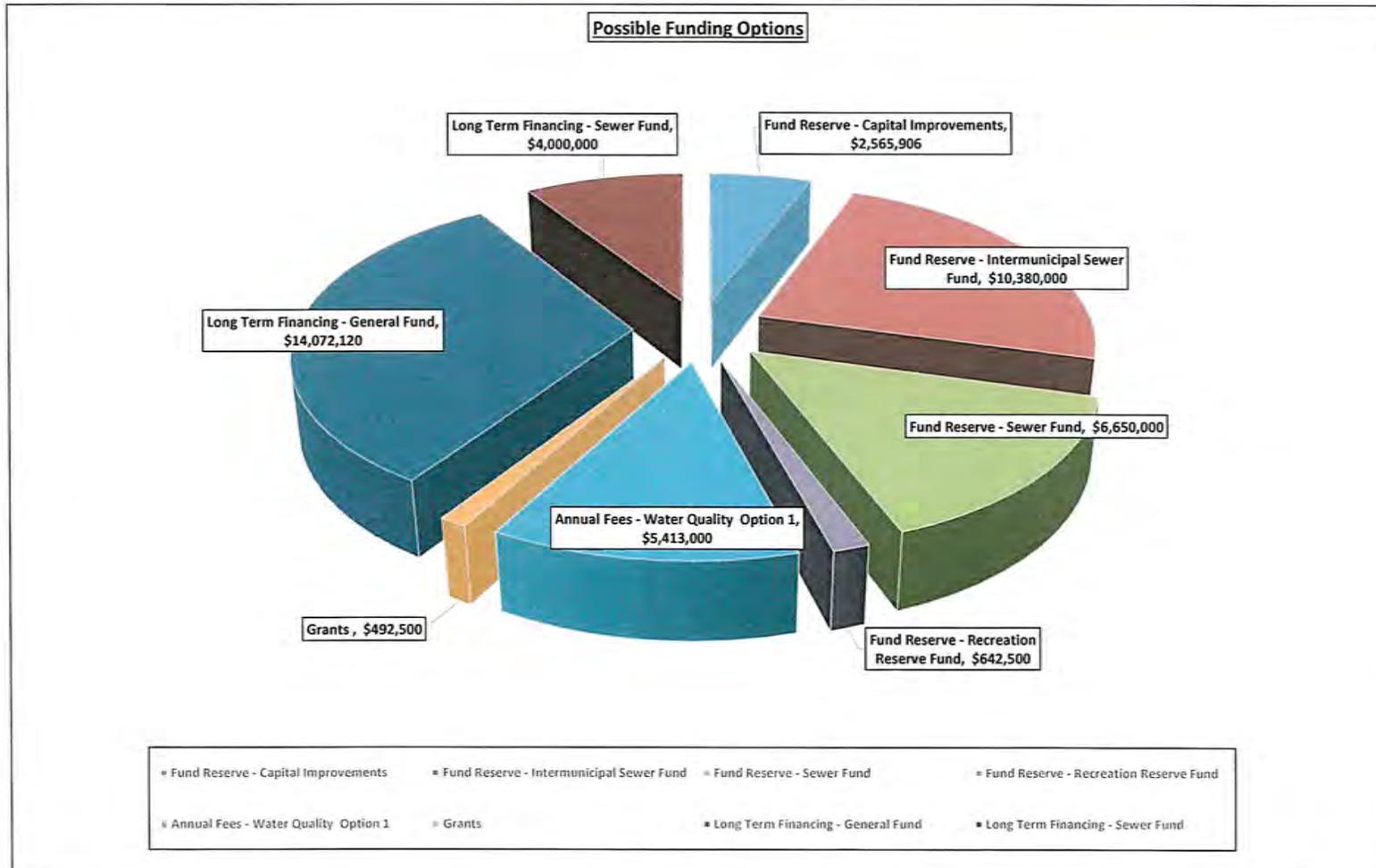
Springettsbury Township
 Capital Improvements Plan
 2019 - 2023

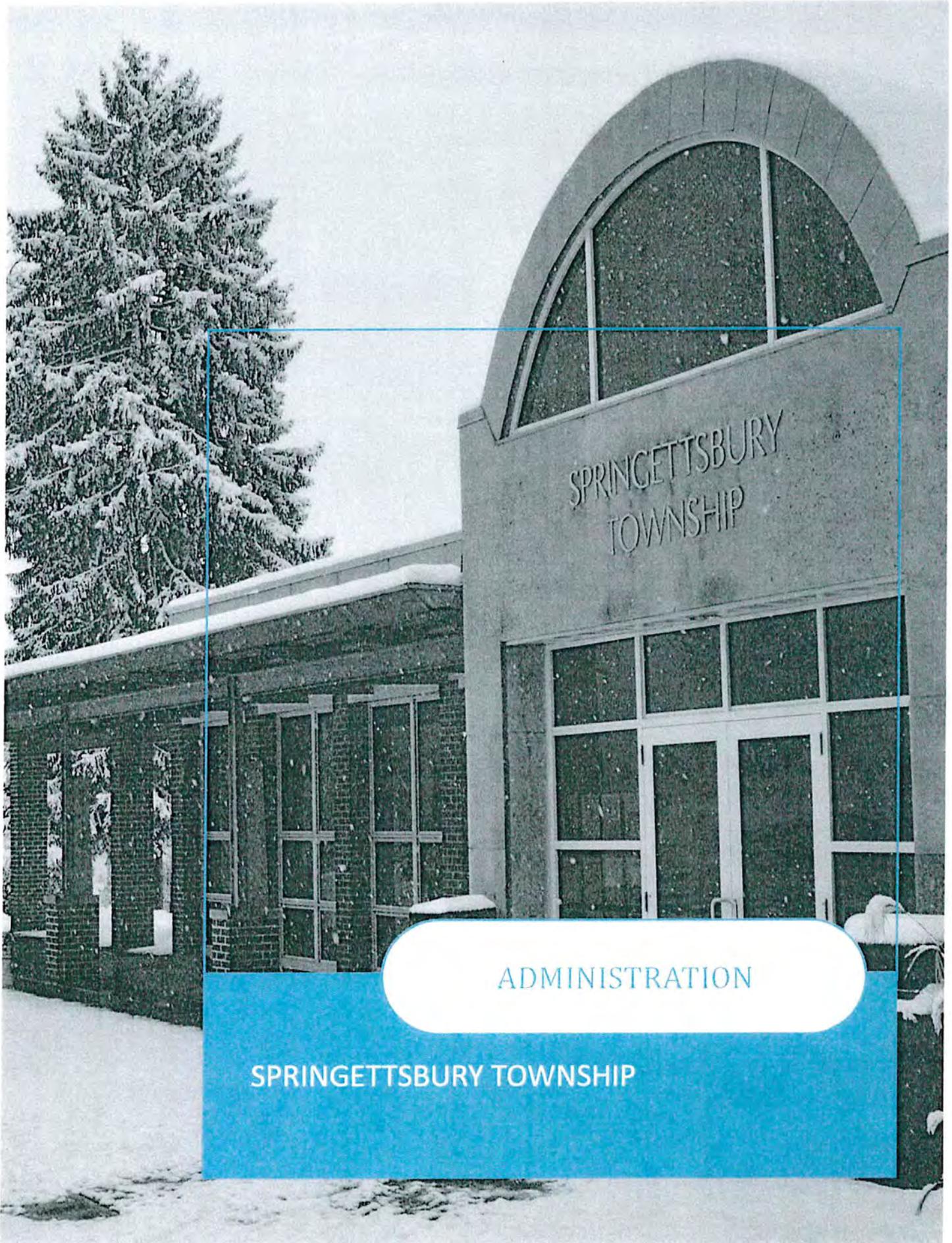
	2020	2021	2022	2023	2024	
Total Expenditures by Department						
Administration	\$ 500,000	\$ 12,724,120	\$ -	\$ -	\$ -	\$ 13,224,120
Communications	\$ 31,850	\$ 1,700	\$ 11,200	\$ 10,850	\$ 10,600	\$ 66,200
Community Development	\$ 1,254,000	\$ 1,234,000	\$ 1,244,000	\$ 973,000	\$ 973,000	\$ 5,678,000
Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Management Information Systems	\$ 55,000	\$ 11,200	\$ 23,450	\$ 23,900	\$ 15,300	\$ 128,850
Police	\$ 50,000	\$ 134,356	\$ 56,500	\$ 41,500	\$ 41,500	\$ 323,856
Public Works	\$ 1,028,000	\$ 869,000	\$ 273,000	\$ 205,000	\$ 125,000	\$ 2,500,000
Recreation	\$ 310,000	\$ 265,000	\$ 90,000	\$ 600,000	\$ -	\$ 1,265,000
WWT - Intermunicipal Sewer Group	\$ 5,305,000	\$ 2,210,000	\$ 3,865,000	\$ 2,000,000	\$ 1,000,000	\$ 14,380,000
Wastewater Treatment	\$ 980,000	\$ 1,100,000	\$ 1,080,000	\$ 1,905,000	\$ 1,585,000	\$ 6,650,000
Total Expenditures by Department	\$ 9,513,850	\$ 18,549,376	\$ 6,643,150	\$ 5,759,250	\$ 3,750,400	\$ 44,216,026



Springettsbury Township
 Capital Improvements Plan
 2020- 2024

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	
Possible Financing Sources per Year						
Fund Reserve - Capital Improvements	\$ 514,850	\$ 1,074,256	\$ 437,150	\$ 314,250	\$ 225,400	\$ 2,565,906
Fund Reserve - Intermunicipal Sewer Fund	\$ 1,305,000	\$ 2,210,000	\$ 3,865,000	\$ 2,000,000	\$ 1,000,000	\$ 10,380,000
Fund Reserve - Sewer Fund	\$ 980,000	\$ 1,100,000	\$ 1,080,000	\$ 1,905,000	\$ 1,585,000	\$ 6,650,000
Fund Reserve - Recreation Reserve Fund	\$ 50,000	\$ 202,500	\$ 90,000	\$ 300,000	\$ -	\$ 642,500
Annual Fees - Water Quality Option 1	\$ 1,186,000	\$ 1,176,000	\$ 1,171,000	\$ 940,000	\$ 940,000	\$ 5,413,000
Grants	\$ 130,000	\$ 62,500		\$ 300,000		\$ 492,500
Long Term Financing - General Fund	\$ 1,348,000	\$ 12,724,120	\$ -	\$ -	\$ -	\$ 14,072,120
Long Term Financing - Sewer Fund	\$ 4,000,000					\$ 4,000,000
Possible Funding Sources	\$ 9,513,850	\$ 18,549,376	\$ 6,643,150	\$ 5,759,250	\$ 3,750,400	\$ 44,216,026





SPRINGETTSBURY
TOWNSHIP

ADMINISTRATION

SPRINGETTSBURY TOWNSHIP

Capital Improvements Plan—2020

DEPARTMENT
BOARD OF SUPERVISORS
 PROGRAM
FACILITIES
 PROJECT



POLICE STATION AND ADMINISTRATION DESCRIPTION

Replace the existing police station which has exceeded its useful life. A combined facility for Police and Administration is anticipated to best serve the long term needs of the Township.

Existing Condition

Building site selected at corner of Mt. Zion Road and Pleasant Valley Road. Site not clear of federal and state park regulations as of 07/26/2019.

Goals

- Construct Police/Administration.
- Renovate Admin building.
- Demolish old Police building.
- Renovate Admin/Park parking.



Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$13,233,993	\$ 9,873	\$ 500,000	\$ 12,724,120				

* Project Complete

Funding Source:

This project would be funded by one or more bond issuances through the Capital Improvement Fund.

SPRINGGETTSBURY

www.springgettsbury.com

Township

News

Fall

2018



Don't miss

COMMUNICATIONS

SPRINGGETTSBURY TOWNSHIP

Board of Supervisors

Mark Swortley, Chairman
George Dvoryak, Vice Chairman
Kathleen Phan, Assistant Secretary/Treasurer

Blanda Nace
Charles Wurster
Ben Marchant, Township Manager

Parks & Recreation Inside! ▶

Capital Improvements Plan

2020-2024



Existing Condition

- Township Entry Signage is small & difficult to read.
- Utilizing 3 x 5 ft Lettered Message Board
- One Township Entrance Marquee exists at Mt. Rose/Prospect & Haines Road, courtesy of Rutter's Farm Store.
- No clear name recognition to the Township's amenities.
- Residents feedback indicates acknowledgement of their neighborhoods vs. Springettsbury Township.

DEPARTMENT: **Admin/Communications**

PROJECT: **Township Branding**

DESCRIPTION

Physical Recognition:

Marquee • Entrance Road Signs • Banners • Flags

Improved visibility of Township brand recognition and ownership of place. Without making major changes to the Township's logo or massive investments into a re-branding initiative, the Township could improve its recognition by adding key elements throughout the community.



Goals

- Improved Township recognition and sense of place
- Welcome residents and non-residents to Township entry points
- Clear recognition of Township amenities
- Sense of place for the community, expanding beyond specific neighborhoods

Costs breakdown on page 2

Funding Source: This project would be funded from the Capital Improvement Fund

Breakdown of Costs—Physical Recognition

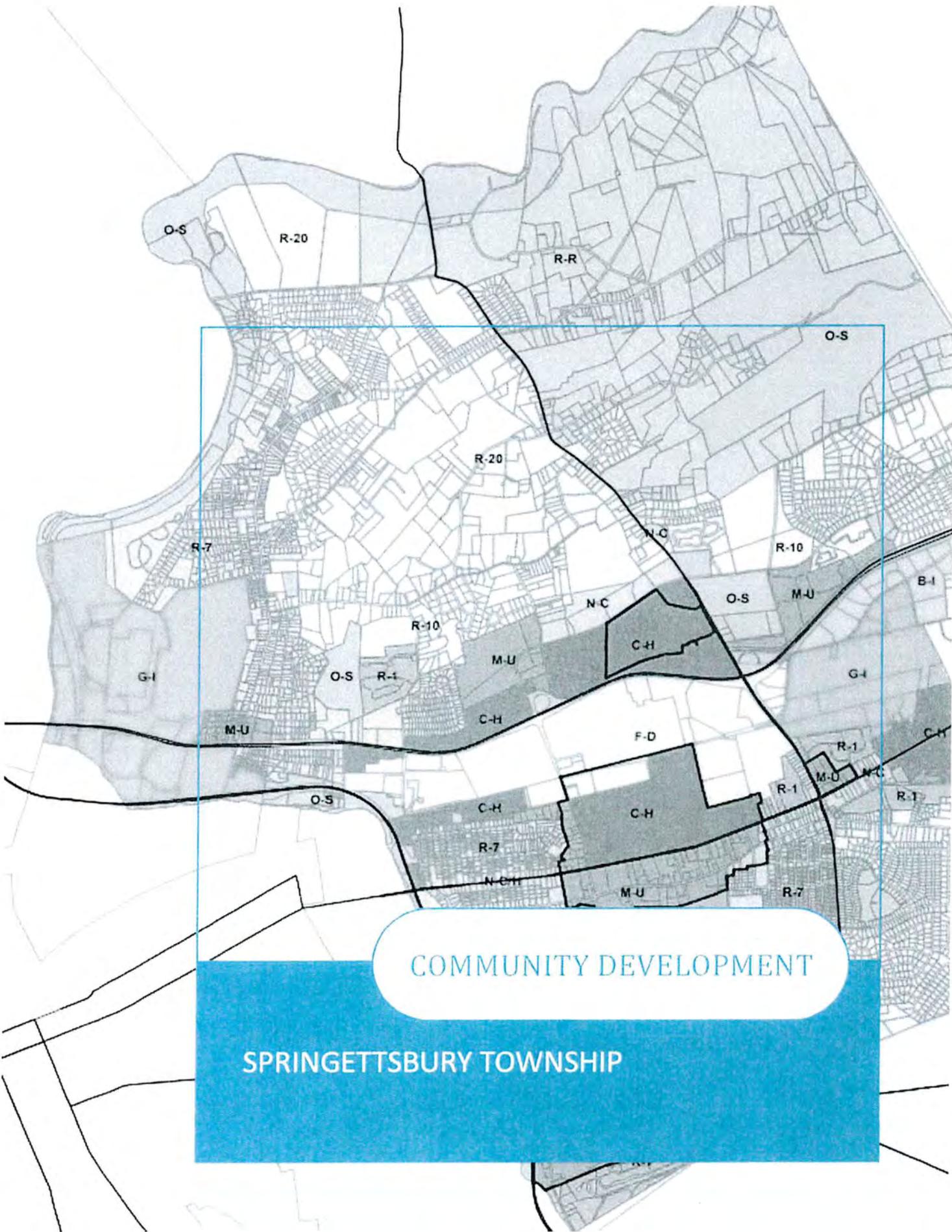
1. Marquee Signage—\$10,000—\$30,000 for each sign. Proposed signage to be added at the Township’s Municipal Building/Park on Mt. Zion Road, with potentially additional signage at major intersection points or parks as determined.
2. Replace signs for Springettsbury Roadway Entrances to the Township— \$84.00 each
3. Township light pole banners and flag replacement - Vinyl Banner \$85.00 each/Fabric Banner \$148 each
4. Township Logo Flag replacement for Administration Building— 60 x 36 inches

Marquee Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$60,000							
<ul style="list-style-type: none"> • Initial purchase of Municipal Bldg./Park marquee sign 2020-2021. • 2022-2024 location 	\$0.00	\$30,000	\$0.00	\$10,000	\$10,000	\$10,000	Additional funds TBD.

Entrance Signage Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$1,000.00							
12 signs(\$84/each)	\$0.00	\$500	\$500	\$0.00	\$0.00	\$0.00	\$0.00

Banners Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$1700 for 20-Vinyl OR							
	\$0.00	\$500	\$600	\$600	\$0.00	\$0.00	Replacements or additional as needed
\$3000 for 20-Fabric							
	\$0.00	\$600	\$600	\$600	\$600	\$600	Replacements or additional as needed

Township Flags Total	Expended to Date	2020	2021	2022	2023	2023	Beyond 2023*
\$500							
2 Flags	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00— replacement as needed	\$0.00	Ongoing—re-purchase if needed.



COMMUNITY DEVELOPMENT

SPRINGETTSBURY TOWNSHIP

Capital Improvements Program —2020

DEPARTMENT

DEPARTMENT OF COMMUNITY DEVELOPMENT

PROGRAM

Water Quality Program: NPDES Permit 2018-2022

PROJECT

BMP Construction—option 1

DESCRIPTION



Existing Condition

Currently, the Township is a participating member of the York County Stormwater Consortium and pays an annual fee of \$225,000.00

Goals

- Proactively control the Township’s responsibility of meeting current MS4 and Pollutant Reduction Plan requirements.
- To the extent possible protect the municipality from the liabilities associated with a failure of meeting the required 700,000 pound reduction.
- The construction of best management practices that will improve both water quality and tributary channel health and stability.
- Meet EPA/DEP goals for the 2018-2022 Permit Cycle.

The project cost is \$1,893,000.00 . In addition, the existing contribution made to the York County Storm Water Consortium at \$225,000 is not included in years 2020 through 2022. Staff’s assumption is that our direct contribution will negate the necessary fee.

2023 will begin a new NPDES Permit Cycle and those costs are identified as a separate Capital Improvement Program Item, specifically related to the Township’s 2023-2028 NPDES Permit.

Option 1 details the Township finishing BMP Construction by the end of 2022.

Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$1,893,000	\$500,000	\$631,000	\$631,000	\$631,000*	0	0	0

* Project Complete—2023 Starts a new permit cycle.

Funding Source: Water Quality Fee.

Capital Improvements Program —2020

DEPARTMENT

DEPARTMENT OF COMMUNITY DEVELOPMENT

PROGRAM

Water Quality Program: NPDES Permit 2023-2028

PROJECT

BMP Construction

DESCRIPTION



Existing Condition

Currently, the Township is a participating member of the York County Stormwater Consortium and pays an annual fee of \$225,000.00

Goals

- Proactively control the Township’s responsibility of meeting current MS4 and Pollutant Reduction Plan requirements.
- To the extent possible protect the municipality from the liabilities associated with a failure of meeting the required 700,000 pound reduction.
- The construction of best management practices that will improve both water quality and tributary channel health and stability.
- Meet EPA/DEP goals for the 2018-2022 Permit Cycle.

The BMP Construction costs for the 2023-2028 NPDES Permit Cycle are still unknown. The Township will be able to claim any reductions completed in previous permit cycles for the new 2023-2028 permit cycle. The unknown is how EPA and DEP will modify the requirements and shift from sediment reductions to required nitrate and phosphate reductions. A future cost will be identified when new program guidance is released in 2020-2021.

Staff is using \$2,000,000 as a place holder for the time being.

Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$2,000,000		0	0	0	\$400,000	\$400,000	1,200,000

* Project Complete—2028 Starts a new permit cycle.

Funding Source: Water Quality Fee.

Capital Improvements Program —2020

DEPARTMENT

DEPARTMENT OF

COMMUNITY DEVELOPMENT

PROGRAM

Water Quality Program

PROJECT

**Operation and Maintenance of Existing
stormwater infrastructure**

DESCRIPTION

Ongoing repair and replacement of rotting
metal stormwater infrastructure.



Existing Condition

Goals

Numbers reflect an annual estimate. Additional research and infrastructure review is in progress.

Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$3,000,000		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

* Project Complete—2023 Starts a new permit cycle

Funding Source: Water Quality Fee.



DEPARTMENT
DEPARTMENT OF COMMUNITY DEVELOPMENT
 PROGRAM
Water Quality Program
 PROJECT
Program Compliance
 DESCRIPTION

Existing Condition

Township staff is currently administering the MS4 Program and working to increase program compliance.

Goals

- Finalization of a stand alone Springettsbury Township Pollutant Reduction Plan.
- Create opportunities for innovation of MS4 program implementation.
- Continue to develop and provide training programs that ensure Township Staff maintain a high level of involvement and compliance within the MS4 Program.
- Continue the development of a written MS4 Program that will guide the efforts of all staff and consultants through the next 5, 10 and even 20 Years.
- Meet EPA/DEP goals for the 2018-2022 Permit Cycle.

Township staff has been working with Land Studies, Inc. to increase the level of EPA/DEP compliance for the MS4 Program. The compliance costs are estimated to be higher in 2019 due to the finalization of the Township’s PRP. Additionally, once the majority of the compliance items are addressed the annual costs for compliance will decrease.



Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$80,000	\$15,000 +	\$25,000	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000

* Project Complete

Funding Source: General Fund and/or the creation of a stormwater fee.

This project would be funded from revenue collected from the water quality fee.

Capital Improvements Plan —2020

DEPARTMENT

DEPARTMENT OF COMMUNITY DEVELOPMENT

PROGRAM

Water Quality Program

PROJECT

Line Televising

DESCRIPTION



Existing Condition

Currently the overall condition of the Township’s underground stormwater management infrastructure is an unknown. Much of the infrastructure consists of corrugated metal pipe that is over 40 years old and beginning to fail. The Township is receiving numerous reports on a weekly basis of sinkholes and subsidence due to crushed and damaged underground pipes.

Goals

- Complete line televising of Springettsbury Township in the following order: Haines Acres, Yorklynn Gate, Sentry Woods, Springetts Oaks, North Hills Road, Industrial Park, and Commercial Core.
- Develop an existing conditions assessment
- Develop a repair and maintenance schedule and budget. The budget component of this goal is critical in developing a suitable storm-

Township staff is continuing the process of televising the MS4 pipeline. Line televising is a critical tool in determining the condition of the MS4 infrastructure and generating a reliable budget and timeline for regular repairs and maintenance. In 2019 the lines in the Penn Oaks Neighborhood were televised.



Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$150,000	25,000	\$25,000	25,000	25,000	25,000	25,000	25,000

* Project Complete

Funding Source: General Fund and/or the creation of a stormwater fee.

This project would be funded from the Capital Improvement Fund and/or revenue collected from a stormwater fee.

Capital Improvements Program —2020



DEPARTMENT
DEPARTMENT OF COMMUNITY DEVELOPMENT
 PROGRAM
Water Quality Program
 PROJECT
Aerial Photography
 DESCRIPTION

Existing Condition

The Township completed an aerial survey in

Goals

- Annual, Complete fly over of the Township .
- Up to date data analysis to be used to defend and justify stormwater fees assessed to property owners.
- Annually track growth and changes in impervious coverage

Township staff is proposing to conduct independent aerial photography of the municipality on an annual basis. Lot impervious coverage is an acceptable metric with which to base a stormwater fee and impervious coverage will change from year to year. This is anticipated to be a yearly expense of the Township’s Water Quality Program and has been included in the program budget.



Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$25,000	0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0

* Project Complete

Funding Source: Income generated through the Water Quality Program.

This project would be funded revenue collected from a stormwater fee.

Capital Improvements Plan —2020



MIKE HEWITT/GETTY IMAGES

DEPARTMENT
DEPARTMENT OF COMMUNITY DEVELOPMENT
 PROGRAM
Administration
 PROJECT
Mapping
 DESCRIPTION

Existing Condition

Currently, the Department of Community Development does not possess this technology or equipment.

Goals

- Maintain an accurate percentage of impervious coverage after each improvement.
- Create a system of securing accurate aerial imagery with which to update Township Maps on an annual basis, independent of York County.
- View property maintenance violations which may not be seen from the public right-of-way without trespassing on private property to verify the violation, i.e. stagnating water in a backyard pool.

Drone technology is a relatively new innovation on the wish list of planners and others involved in municipal community development. Springettsbury Township CD staff believes that, at this point, it is premature to purchase the required equipment for the Department due anticipated innovations in the field and a decrease in overall expense. Staff has planned this as an expense in 2022.



1080P 60FPS 16MP NO GPS WHEELS

Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
15,000				15,000*			

* Project Complete

Funding Source: General Fund

This project would be funded from the Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF COMMUNITY DEVELOPMENT

PROGRAM

PLANS AND ORDINANCES

PROJECT

Multi-year Ordinance Update

DESCRIPTION

Following successful completion of the Comprehensive Plan update, Springettsbury Township will begin a multi-year Ordinance update. Zoning, Subdivision and Land Development, and Stormwater Management will be updated to reflect changes within the Comprehensive Plan and relevant updates to practice and case law.

off the mark.com by Mark Parisi



© Mark Parisi, Permission required for use.

Existing Condition

Many of the Township’s Ordinances were implemented more than 10 years ago and should be updated to reflect changes within the Township.

Goals

- Ensure compliance across the board with the Comprehensive Plan.
- Ensure MS4 Compliance of the Stormwater Management Ordinance.
- Ensure that innovative approaches and solutions are built into all of the Township’s ordinances.



Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$75,000		\$25,000	\$25,000	\$25,000*			

* Project Complete

Funding Source: General Fund and/or grants

This project would be funded from the Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF COMMUNITY DEVELOPMENT

PROGRAM

Administration

PROJECT

Multi-Year Document Archiving

DESCRIPTION

The Township MUST engage in a formalized document archiving /filing program in order to ensure continued relevance of stored information.

Information needs to be digitized and organized via a multitude of search able inquiries, such as parcel number, street address and/or plan name.



Existing Condition

Currently the Township is storing 70 years of data in various locations throughout the Township Administration Building. There is no existing electronic or digital retrieval system and searching for documents/ relevant information is time consuming.

Goals

- Create an archiving system that integrates seamlessly with Energov Software
- Create a 7 year strategy to digitize/ archive all paper files

Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$231,000		\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$66,000

* Project Complete

Funding Source: General Fund and/or grants

This project would be funded from the Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF COMMUNITY DEVELOPMENT

PROGRAM

PLANS AND ORDINANCES

PROJECT

COMPREHENSIVE PLAN—UPDATE

DESCRIPTION



Existing Condition

As stated earlier the Comprehensive Plan is more than 10 years old and per the PA MPC should be updated to reflect current conditions in the Township.

Goals

- Create short-mid-long term goals to improve our traffic management.
- Evaluate land use categories including residential and commercial to identify any changes that will help to usher the Township through the 2020's.
- Total Global Oceanic Domination.

The 2006 Comprehensive Plan is to be updated in 2018 through 2020. The update was started in 2018 with a budget amount of \$50,000 and will continue through 2020. A \$20,000 planning grant was received from the York County Planning Commission for use in 2019. The remainder of the funds needed have been programmed for 2019 and 2020. The 2020 expenses are for production and approval of the final update.

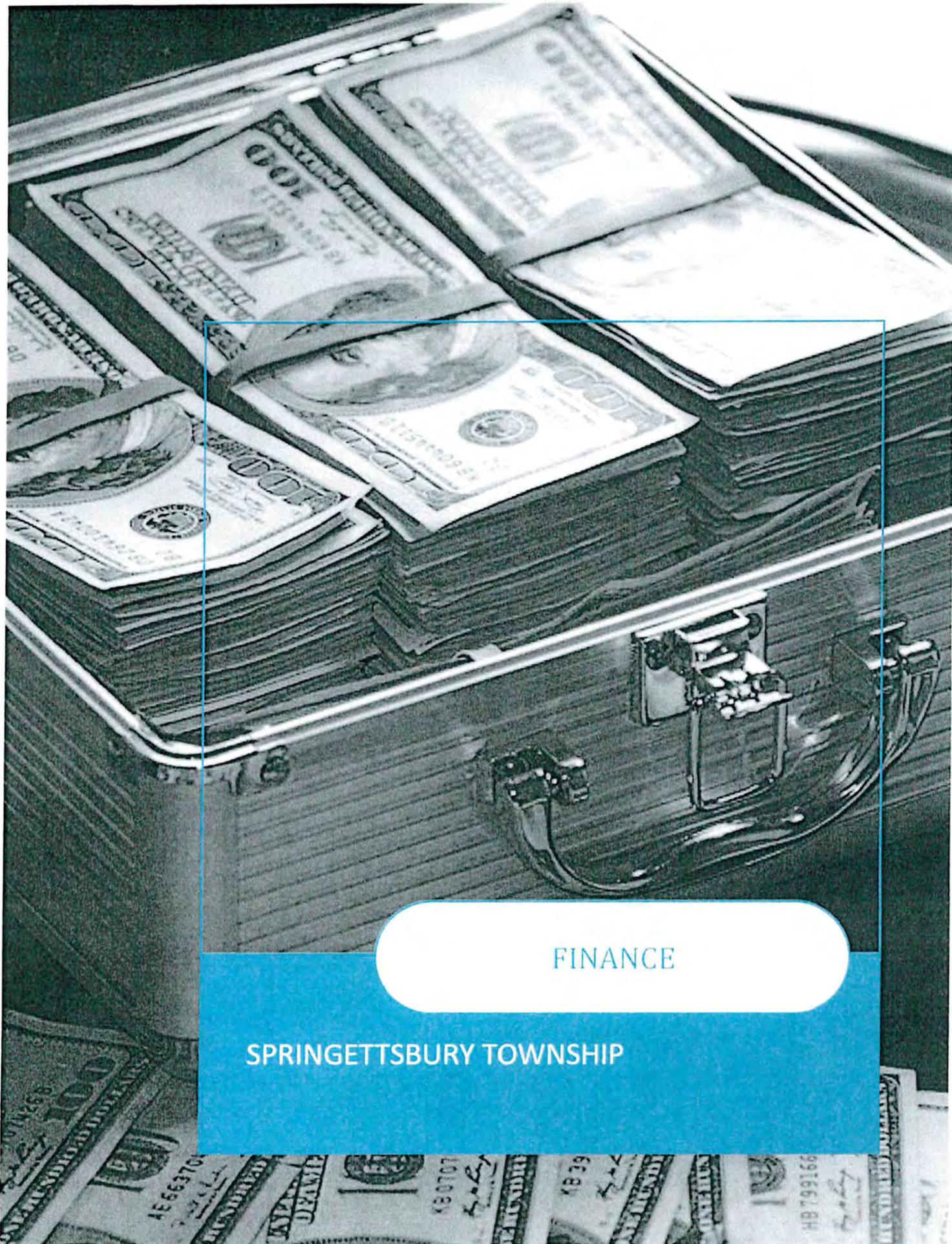


Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$10,000	\$120,000	\$10,000					

* Project Complete

Funding Source: \$10,000

This project would be funded from the Capital Improvement Fund



FINANCE

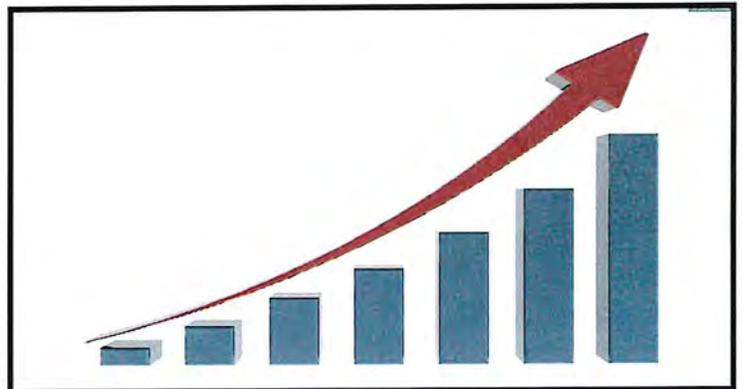
SPRINGGETTSBURY TOWNSHIP

Capital Improvements Plan—2020

DEPARTMENT FINANCE

No capital improvements are anticipated for 2020.

Office Supplies and Training expenditures support Finance operations.

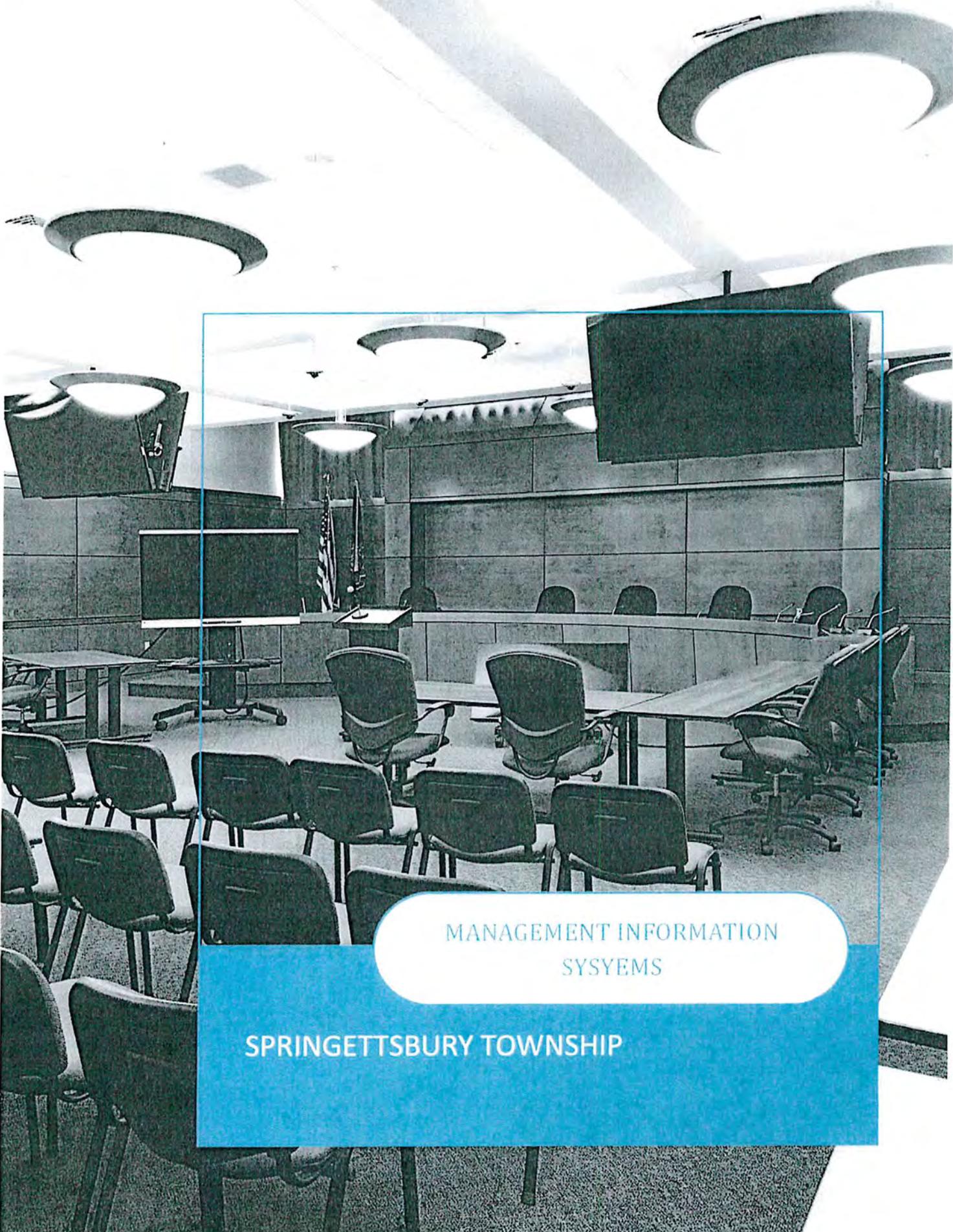


Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$ 0							

* Project Complete

Funding Source:

Project funded from the Capital Improvement Fund,.



MANAGEMENT INFORMATION
SYSTEMS

SPRINGGETTSBURY TOWNSHIP

Capital Improvements Plan—2020



Existing Condition

The Township currently has 76 computers, 25 laptops and 29 tablets used daily by all departments and these devices are on a schedule to be replaced within a 5 to 7 year time period, depending on the user.

Goals

- Maintain the efficiency and effectiveness of Township operations.
- To provide staff hardware that meet their current and future needs based on job functions.

The Township uses desktop computers, laptops and tablets for staff to perform their daily tasks whether at their desk or working mobility.



DEPARTMENT

MIS

PROGRAM

IIINFORMATION TECHNOLOGY

PROJECT

COMPUTER/LAPTOP/TABLETS REPLACEMENT

DESCRIPTION

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024
\$113,500		\$39,650	\$11,200	\$23,450	\$23,900	\$15,300	

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund



DEPARTMENT

MIS

PROGRAM

INFORMATION TECHNOLOGY

PROJECT

AUDIO RECORDING REPLACEMENTS

DESCRIPTION

The Township Public Meeting Room is utilize for many of the Township’s functions including Board Meetings, Planning Commission, Training, etc. Many of the functions are recorded.

Existing Condition

The Township’s Public Meeting Room recoding device is now over 10 years old and is no longer supported.

Goals

- Provide both Audio and video recording functions
- Provide direct recording to network.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2023*
\$5,350		\$5,350					\$5,350

* Project Complete

Funding Source:

Capital Improvements Plan—2020



DEPARTMENT

MIS

PROGRAM

INFORMATION TECHNOLOGY

PROJECT

REPLACE PARK SECURITY CAMERAS

DESCRIPTION

The Springettsbury Park currently has a 6 camera and DVR storage system in place currently

Existing Condition

The current system is 10 years old and some cameras image quality has become poor. Storage capacity is not adequate.

Goals

- Replace current system with up to date system
- Add additional cameras to Basketball court, Tennis Courts and Sprinetts Castle Park

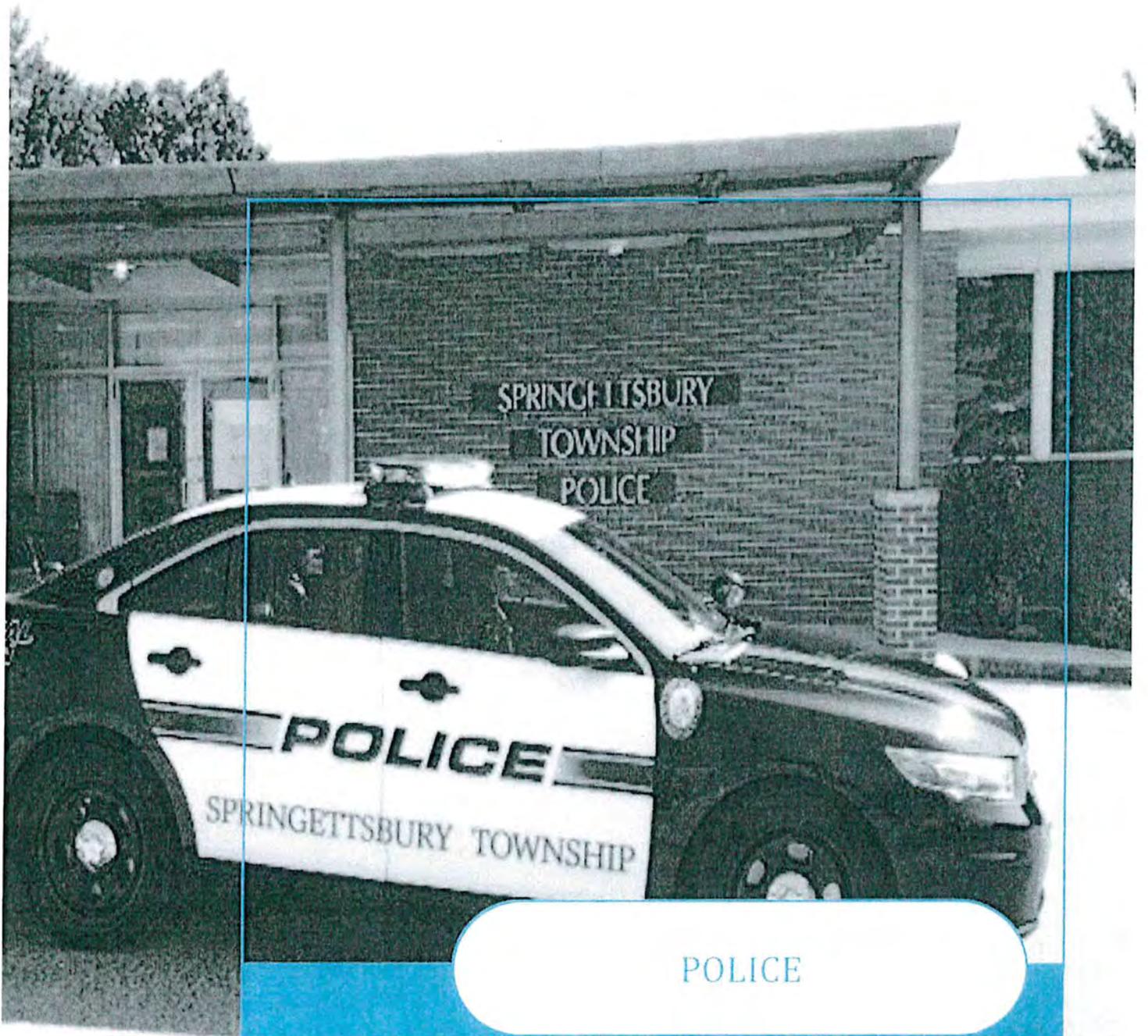


Total	Expended to	2020	2021	2022	2023	2024	Beyond 2023*
\$10,000		\$10,000					

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund



POLICE

SPRINGETTSBURY TOWNSHIP

Capital Improvements Plan—2020



DEPARTMENT
POLICE DEPARTMENT
 PROGRAM
VEHICLE UPFITTING
 PROJECT
Patrol Vehicle Upfitting
 DESCRIPTION

Equipment to be placed in new vehicles.
 To include computers, in car camera,
 lights, sirens, etc.

Existing Condition

Perpetual plan of replacing vehicles

Goals

- Upfit new vehicles
- 3 vehicles in 2020 and 2021
- 2 vehicles in 2022, 2023, 2024



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$224,500		\$50,000	\$50,000	\$41,500	\$41,500	\$41,500	\$41,500

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund

Capital Improvements Plan—2020



DEPARTMENT
POLICE DEPARTMENT

PROGRAM

ACCIDENT/CRIME SCENE RECONSTRUCTION

PROJECT

Total Stations

DESCRIPTION

Replace Total Stations

Existing Condition

Outdated hardware, no longer supported

Goals

- Up to date supported and repairable equipment



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$20,000			\$20,000				

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund

Capital Improvements Plan—2020



DEPARTMENT
POLICE DEPARTMENT
 PROGRAM
SERVER
 PROJECT

In-Car and Body-Camera Server

DESCRIPTION

Replace current server

Existing Condition

New, expected lifespan of 3-5 years

Goals

- Replace server as needed



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$15,000				\$15,000			\$15,000

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT
POLICE DEPARTMENT

PROGRAM

FIREARMS

PROJECT

Replacement Schedule

DESCRIPTION

Upgrade firearms/handguns



Existing Condition

Adequate, but in need of cyclical replacement

Goals

- Keep handguns on a replacement schedule
- Sworn officers to carry handguns that are up to date with newest improvements and better accuracy



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$34,356			\$34,356				

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund

Capital Improvements Plan—2020



DEPARTMENT
POLICE DEPARTMENT

PROGRAM
FIREARMS RANGE

PROJECT
Firearms Range Improvements

DESCRIPTION
Upgrade firearms range

Existing Condition

Adequate, but no upgrades have been done in several years

Goals

- Maintain adequate range and equipment for training and development

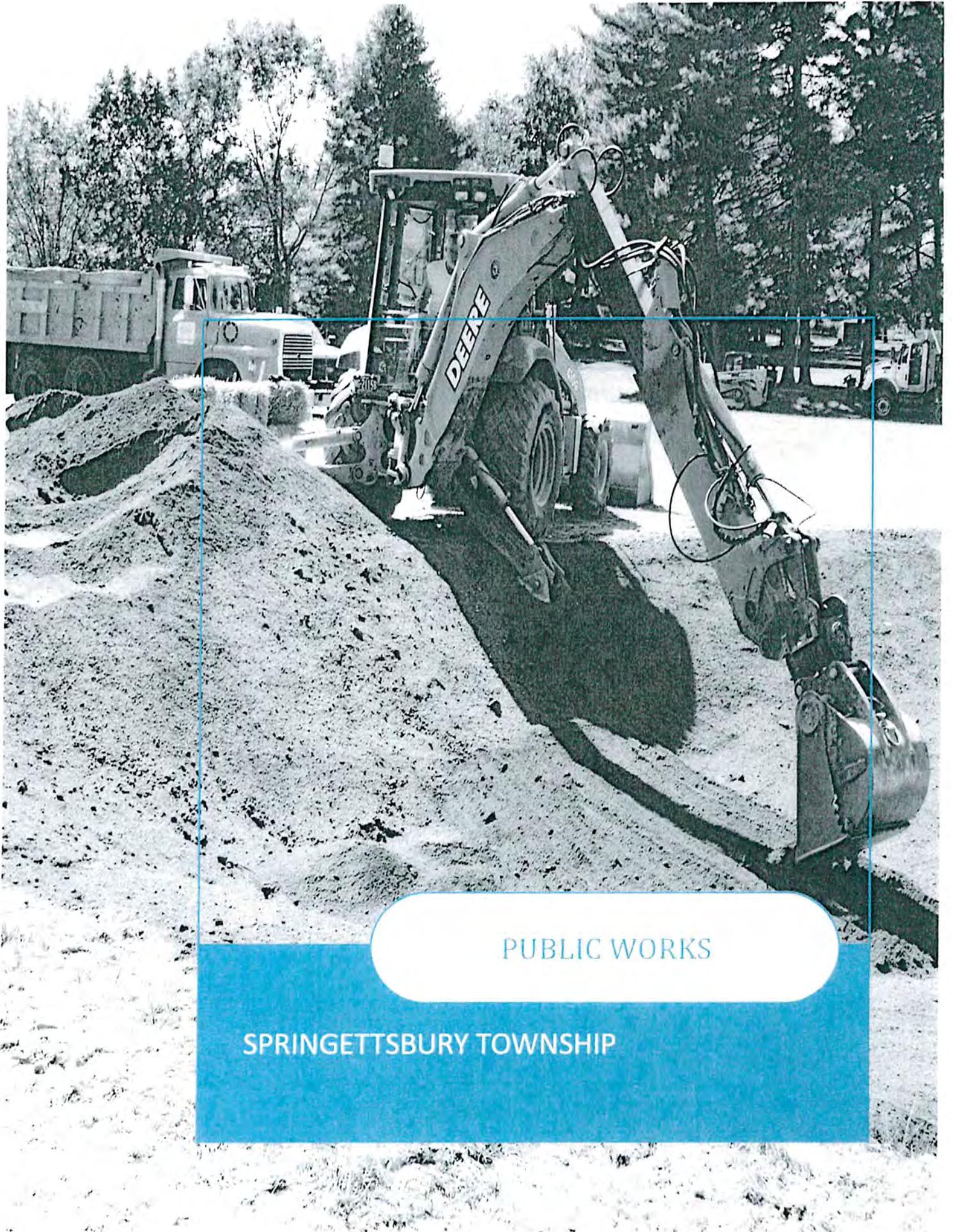


Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$30,000			\$30,000				

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund



PUBLIC WORKS

SPRINGGETTSBURY TOWNSHIP

Capital Improvements Plan—2020



DEPARTMENT
DEPARTMENT OF PUBLIC WORKS

PROGRAM
TRANSPORTATION

PROJECT
DAVIES DRIVE RAILWAY CROSSING

DESCRIPTION

Construction of an at-grade railway crossing at Davies Drive and Norfolk Southern Railroad.

Existing Condition

There is not a constructed crossing at this point on the railway. Pedestrians are using it as a crossing on a daily basis, which is an unsafe risk to the public. The nearest crossing at the Pleasant Acres Road bridge is in a state of disrepair and has been downgraded restricting large vehicles like public transit buses from using it.

Goals

- Install an at grade crossing that will improve safety and transportation connectivity for this area of the Township.



Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$868,095	\$20,095		\$848,000				

* Project Complete

Funding Source: General Fund—Capital

This project would be funded from the Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works— General Fund

Storm Sewer Rehabilitation - Sandra Dr.



DESCRIPTION

Rehabilitate storm sewer pipe within the Sandra Drive with the same type of pipe lining that we utilize on the sanitary sewer pipes within the Township.

Existing Condition

Poor

Goals

The 18-inch storm water pipe within Sandra Drive is in poor condition. The bottom of the pipe has rotted away in the same fashion as a lot of our old metal corrugated pipe has. The difference in this situation is the fact that this pipe runs directly underneath the concrete curbing. If we dig and replace, the curb would also need replaced. Adding excessive costs.



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$60,000		\$60,000					

* Project Complete

Funding Source:

This project would be funded from the Springettsbury Capital Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works— General Fund

Replace Vehicle #26

DESCRIPTION

Vehicle #26 is a 1987 Ford tandem-axle dump truck. This vehicle is used heavily during snow removal and also during leaf collection. Additionally, it is used as needed to haul various items including: millings, dirt, stone, etc.



Existing Condition

Poor

Goals

To replace equipment that past its useful life with new and more reliable.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$205,000			\$205,000				

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works— General Fund

Replace Vehicle #14

DESCRIPTION

Vehicle #14 is a 2004 Ford F-550 dump truck. This vehicle is used consistently throughout the year and heavily during snow removal. It is used as needed to haul various items including: cold patch, mulch, dirt, stone, etc.



Existing Condition

Poor

Goals

To replace equipment that past its useful life with new and more reliable.

This vehicle is in the Enterprise Leasing Program. Due to the expense of the dump body Enterprise requires the Township to pay for 50% of body costs up front. Also, this budget includes the snow removal equipment as well which we will purchase, not lease.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$30,000		\$30,000					

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works– General Fund

Replace Vehicle #15



DESCRIPTION

Vehicle #15 is a 1999 Ford F-550 dump truck. This vehicle is used consistently throughout the year and heavily during snow removal. It is used as needed to haul various items including: cold patch, mulch, dirt, stone, etc.

Existing Condition

Poor

Goals

To replace equipment that past its useful life with new and more reliable.

This vehicle is in the Enterprise Leasing Program. Due to the expense of the dump body Enterprise requires the Township to pay for 50% of body costs up front. Also, this budget includes the snow removal equipment as well which we will purchase, not lease.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$32,000			\$32,000				

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT
DEPARTMENT OF
 Public Works— General Fund
Replace Vehicle #16



DESCRIPTION

Vehicle #16 is a 2012 Ford F-550 dump truck. This vehicle is used consistently throughout the year and heavily during snow removal. It is used as needed to haul various items including: cold patch, mulch, dirt, stone, etc.

Existing Condition

Good to Fair

Goals

To replace equipment with a new and more reliable.

This vehicle is in the Enterprise Leasing Program. Due to the expense of the dump body Enterprise requires the Township to pay for 50% of body costs up front. Also, this budget includes the snow removal equipment as well which we will purchase, not lease.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$35,000				\$35,000			

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works– General Fund

Replace Vehicle #17



DESCRIPTION

Vehicle #17 is a 2013 Ford F-550 utility body truck equipped with a lift platform. This vehicle is used consistently throughout the year and heavily during snow removal. It is used as needed to install, repair, and replace street/traffic signs and street lights.

Existing Condition

Good to Fair

Goals

To replace equipment with a new and more reliable.

This vehicle is in the Enterprise Leasing Program. Due to the expense of the dump body Enterprise requires the Township to pay for 50% of body costs up front. Also, this budget includes the snow removal equipment as well which we will purchase, not lease.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$38,000				\$38,000			

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works– General Fund

Replace Vehicle #18

DESCRIPTION

Vehicle #18 is a 2000 Ford F-550 dump truck. This vehicle is used consistently throughout the year and heavily during snow removal. It is used as needed to haul various items including: cold patch, mulch, dirt, stone, etc.



Existing Condition

Poor

Goals

To replace equipment that past its useful life with new and more reliable.

This vehicle is in the Enterprise Leasing Program. Due to the expense of the dump body Enterprise requires the Township to pay for 50% of body costs up front. Also, this budget includes the snow removal equipment as well which we will purchase, not lease.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$30,000		\$30,000					

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT
DEPARTMENT OF
 Public Works— General Fund
Replace Vehicle #25



DESCRIPTION

Vehicle #25 is a 2002 Freightliner single-axle dump truck. This vehicle is used heavily during snow removal and also during leaf collection. Additionally, it is used as needed to haul various items including: asphalt, dirt, stone, etc.

Existing Condition

Fair

Goals

To replace equipment that past its useful life with new and more reliable.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$200,000				\$200,000			

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works— General Fund

Replace Vehicle #33



DESCRIPTION

Vehicle #33 is a 1994 John Deere backhoe. It is used on a regular basis for various digging operations within the Public Works Department. It is also used in snow removal operations.

Existing Condition

Fair

Goals

To replace equipment that past its useful life with new and more reliable.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$125,000						\$125,000	

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works— General Fund

Replace Vehicle #42

DESCRIPTION

Vehicle #42 is a 2001 Ford F-550 utility body truck. This vehicle is used consistently throughout the year and heavily during snow removal. It is used as needed to tow the mowing equipment to all of the neighborhood parks and other areas that the staff maintains.



Existing Condition

Fair

Goals

To replace equipment that past its useful life with new and more reliable.

This vehicle is in the Enterprise Leasing Program. Due to the expense of the dump body Enterprise requires the Township to pay for 50% of body costs up front. Also, this budget includes the snow removal equipment as well which we will purchase, not lease.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$32,000			\$32,000				

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works– General Fund

Replace Vehicle #23

DESCRIPTION

Vehicle #23 is a 2006 Freightliner single-axle dump truck. This vehicle is used heavily during snow removal and also during leaf collection. Additionally, it is used as needed to haul various items including: millings, dirt, stone, etc.



Existing Condition

Fair

Goals

To replace equipment that past its useful life with new and more reliable.

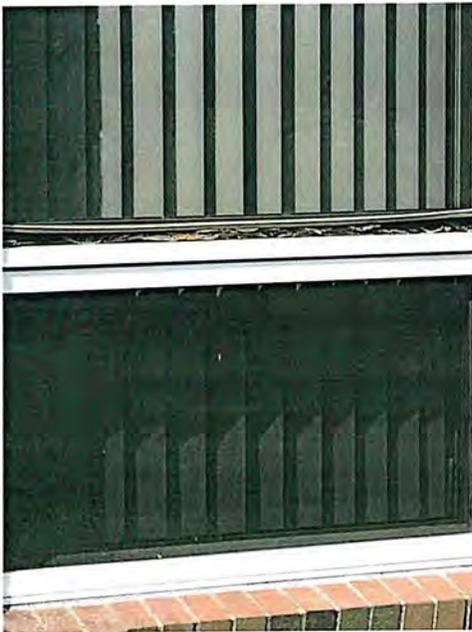
Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$205,000					\$205,000		

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020



Existing Condition

Poor

Goals

To preserve the integrity of the Administration Building.

DEPARTMENT

DEPARTMENT OF

Public Works– General Fund

Replace Windows & Doors at Administration Building

DESCRIPTION

The Township Administration Building has approximately 14 windows and 3 metal exterior doors that need replaced. The existing windows and doors are the originals. These windows are wooden and are rotting away.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$60,000		\$60,000					

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works– General Fund

Replace Roof on Police Station



DESCRIPTION

The flat roof on the Police Station leaks. It needs replaced.

Existing Condition

Poor Exterior

Goals

To preserve the structure from further water damage.

This work will not need done if a new Police Station is built within the next few years. The existing roof can be patched for a short term fix.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$100,000			\$100,000				

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works– General Fund

Replace HVAC System for Police Station

DESCRIPTION

The existing HVAC system functions poorly. It does not adequately condition the building. It needs replaced.



Existing Condition

Fair to Poor

Goals

To provide the employees and guests with a properly conditioned work area.

This work will not need done if a new Police Station is built within the next few years. The existing system can be maintained and repaired as needed.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$125,000			\$125,000				

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works— General Fund

Replace HVAC System for Administration Building



DESCRIPTION

The existing HVAC system is 18+ years old. The expected life expectancy is around 20 years, per industry approximations. At some point zones will need replaced. The price provided in this plan is if we replaced all of the units at the same time.

Existing Condition

Fair

Goals

To provide the Administration Building with a dependable HVAC system for the next 20 years.

This work will not need done as presented if a new Administration Center/Police Building is construction. If the Township moves forward with a new Administration Center the current building will be utilized with a different layout. A new HVAC system will be designed and installed accordingly.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$275,000			\$275,000				

* Project Complete

Funding Source:

This project would be funded from the Capital Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works— General Fund

Replace Roof, Siding & Windows on Public Works Red Barn

DESCRIPTION

The Red Barn at the Public Works site is located along Mt. Zion Road. This building is used for storage like: seasonal equipment, spare traffic signals and components, street lights, and etc.

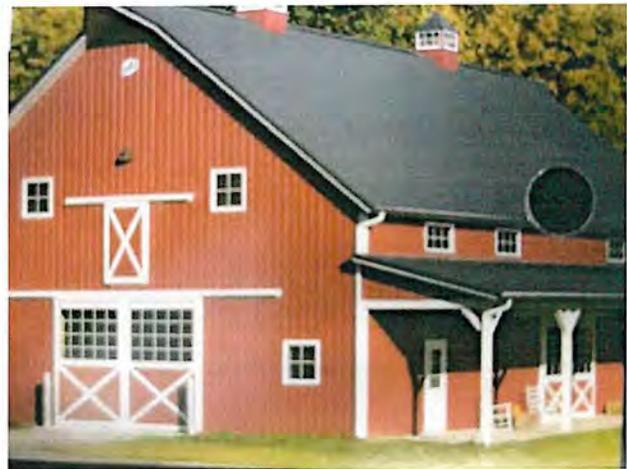


Existing Condition

Poor Exterior

Goals

To preserve the structure from further water damage.

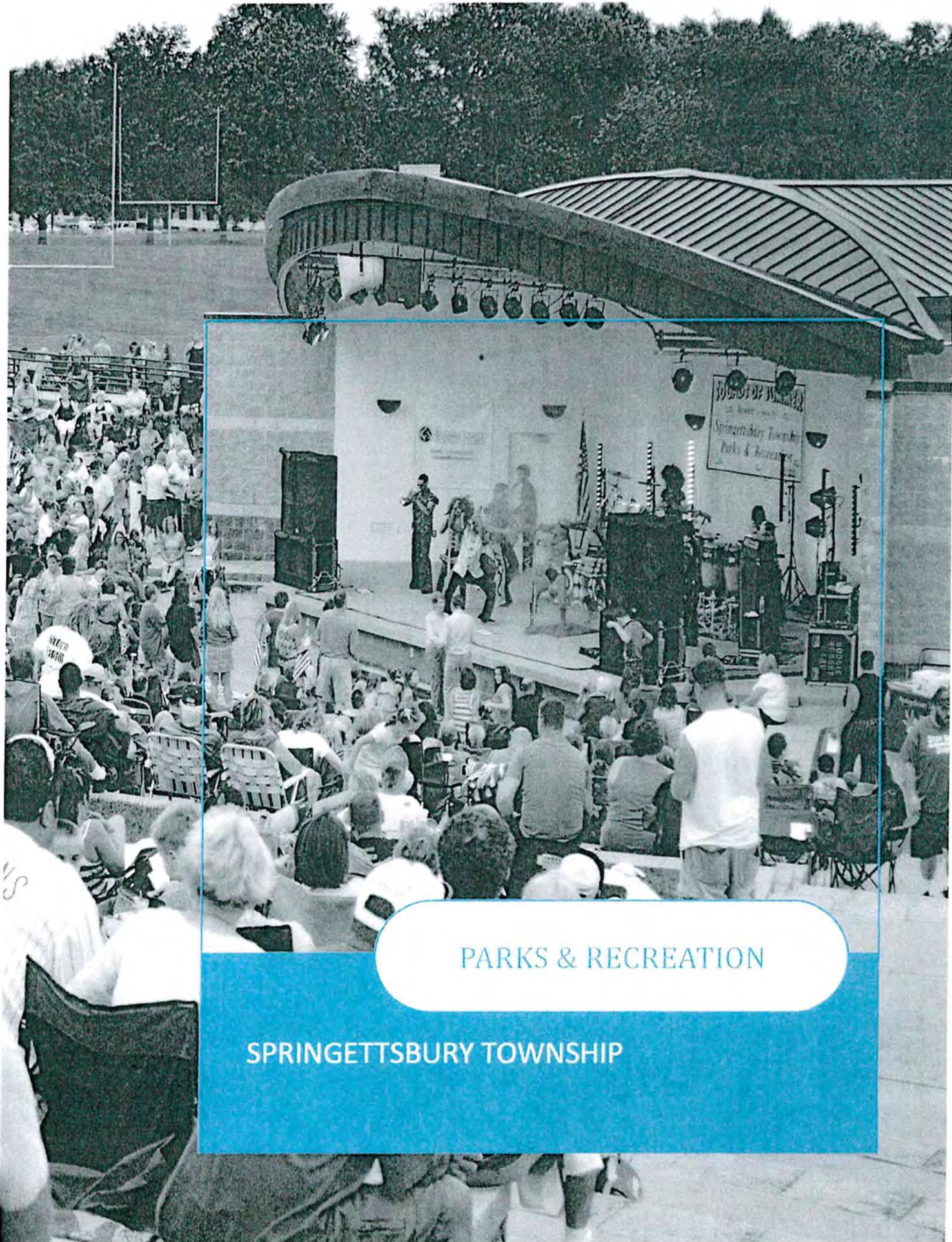


Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$100,000			\$100,000				

* Project Complete

Funding Source:

This project would be funded from the Capital Fund



PARKS & RECREATION

SPRINGETTSBURY TOWNSHIP

Capital Improvements Plan—2020

Parks & Recreation

Park Amenities

Springettsbury Township Park

Additional Parking Lot



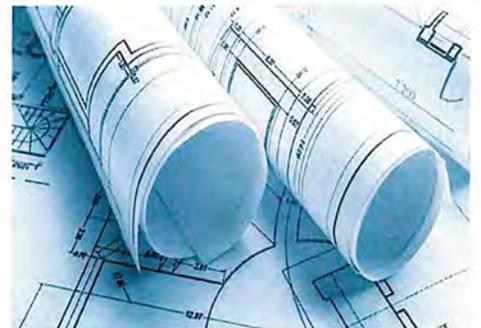
- To expand the Pleasant Valley Rd parking lot at Springettsbury Township Park. Offering an additional 50 to 100 Parking spots to better accommodate the park’s attendees. This expansion would also offer a separate entrance and exit onto Pleasant Valley Rd for better overall functionality and usage of the parking lot.

Existing Condition

The existing Pleasant Valley Rd Parking lot currently has 46 parking spots with 2 being handi-cap parking, with one entrance and exit. The high usage of the park is proving a need for more feasible parking.

Goals

- Installing 50 to 100 additional parking spots with a separate entrance and exit onto Pleasant Valley road to accommodate the park visitors.
- Feasibility Study



Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$100,000.00		\$50,000.00	\$50,000.00				

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund, Recreation Planning Funds



Parks & Recreation
Park Amenities
Springettsbury Township Park
Splash Pad

- Serves as a kinetic centerpiece for your park with constant motion from the dumping buckets
- Can be reconfigured in different arrangements to meet the size of your pad and budget

Existing Condition

Several locations within Springettsbury Township Park have been recognized as a possible site for the splash pad, specifically in the open field next to the food truck lot.

Goals

- This project would provide the community with another premium experience at Springettsbury Township Park. Drawing more attendance and offering a unique experience.

- Four different splash effects reduces wait time
- Promotes children to move by anticipating and chasing the splashes, thus fighting childhood obesity and diabetes



Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$600,000.00					\$600,000		

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund, Recreation Planning Funds, Grants.

Capital Improvements Plan—2020

Parks & Recreation

Augustus H. Schaefer Park

Park Restoration



- Augustus Schaefer Park was Master Planned in May 2009 for the potential of restoration and re-design. The Township Park space has gone untouched for many years as the park no longer met ADA requirements. Play equipment was pulled, the baseball field backstop was to weathered for use and was pulled as well. Since these events the Park has not received much priority within the Township. The Master Plan set expectations for those who participated in it.

Existing Condition

The current condition of the site is in need of attention and general aesthetic improvements.

Goals

- To revitalize the existing park amenities, restoring the baseball field, repaving the basketball court and enhancing basketball units, make the pavilion welcoming, enhance the landscaping with flowering trees and flowers and make park ADA accessible.



Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$260,000.00		\$260,000.00					

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund, Grant Funding, Recreation Planning Funds

Capital Improvements Plan—2020

Parks & Recreation

Rockburn Park Playground & Landscaping

- Rockburn Park is easily accessed on foot by the surrounding neighborhood and is small enough to not need a parking area. The current play equipment has been used since 2004. More Benches could be provided and added shade trees and shrubs along the park's northern border to further buffer Industrial Highway. This small one-acre park currently consists of a pavilion, basketball court, open lawn area, swings and play structure. The site is in operation for the Summer Parks Program with typical daily attendance of 50 –60 children per day.



Existing Condition

The current condition of the playground equipment has faced vandalism, deterioration from weather and elements. Park site could use shade trees for enhancing aesthetics, privacy and shade. Additionally adding flowers or bushes along the side of the park that borders Industrial Highway.

Goals

- To renew the playground and enhance the landscaping with shade trees, flowers and benches.

Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$100,000.00			\$50,000.00	\$50,000.00			

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund, Grant Funding, Recreation Planning Funds

Capital Improvements Plan—2020

Parks & Recreation Camp Security Park Park Master Plan



- The additional acreage that was purchased in 2015 at Camp Security remains open space and the site of historical digs. Given the passive nature of this site and balancing the historical value, its important to capture both and implement them into the future. Conducting a master plan for this site would allow for proper planning, collaboration between the township and friends of Camp Security and allowing for resident input.

Existing Condition

The current condition remains 162 acres of open space for the township, with current usage of the site being the historical digs by Friends of Camp Security and the farming of hay.

Goals

- To strategize a long term plan for the usage of camp security that will meet the passive recreational needs of our residents, follow grant provisions and accommodate the tradition and history of this land.



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$80,000.00			\$40,000.00	\$40,000.00			

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund, Grant Funding, Recreation Planning Funds

Parks & Recreation

FitCore Course by Landscape Structures

Springettsbury Township Park



Existing Condition

- Course would be constructed in an area of the park that would provide appropriate space for the 133 foot course length and 48 foot width.
- Safety would be optimal for performance and fall height measures. Costing in a range of \$55,000 to \$125,000.
- FitCore Course equipment costing \$70,000.

Goals

- Increasing the township’s awareness for physical fitness, while providing unique amenities for a unique experience.
- Teen / adult attraction
- Complements the quarter mile track

Fitness is gaining popularity based on current TV shows, and now you can create your own custom fitness course using combinations of pre-designed challenges to encourage kids, teens and adults to get and stay fit. Each piece can also be a challenging obstacle for free running.

- Multiple fitness options available for children ages 5 to 12 and teens/adults ages 13+
- Promotes whole body fitness and agility with options for users of varied fitness and skill levels
- High-quality equipment is engineered and manufactured for durability for high traffic, outdoor use.

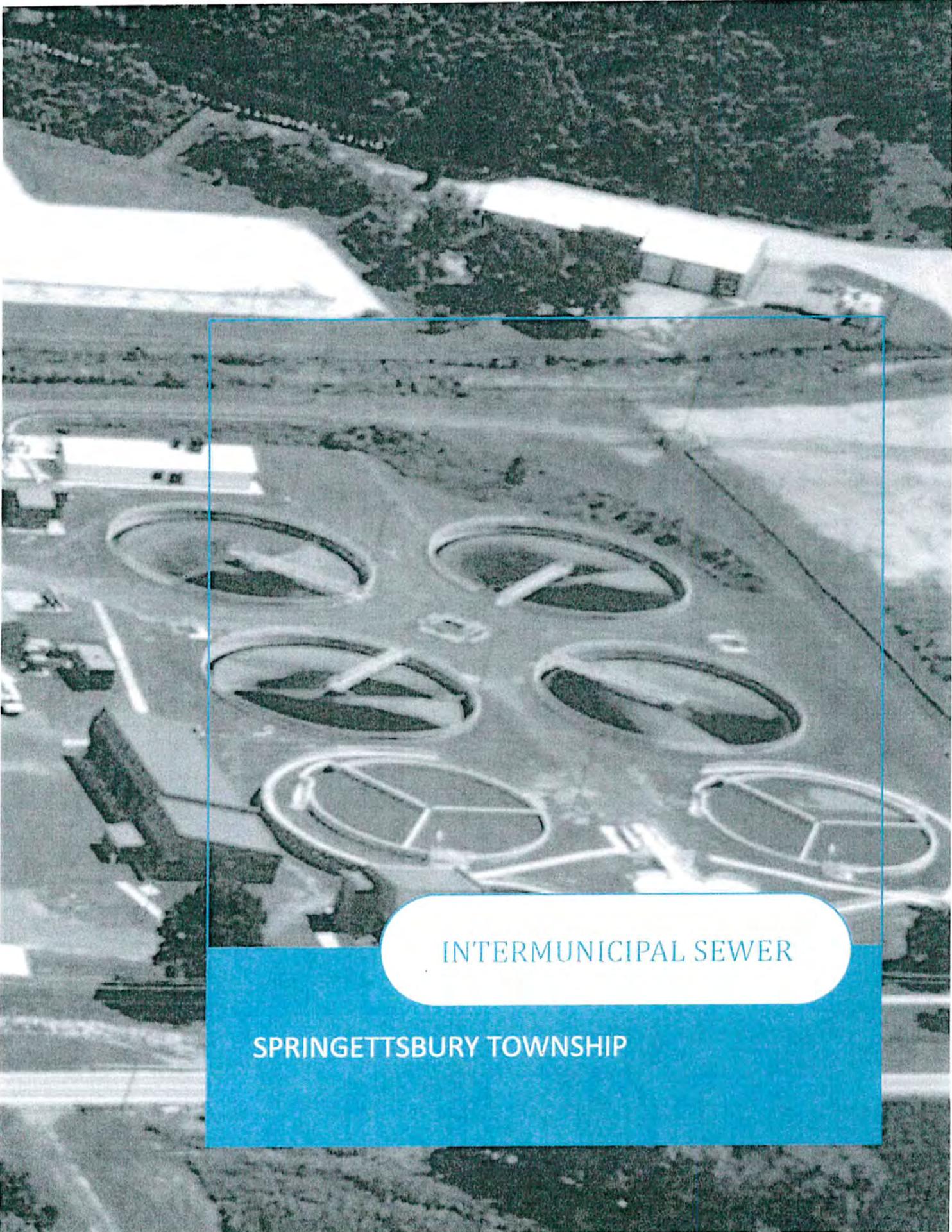


Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$125,000.00			\$125,000				

* Project Complete

Funding Source:

This project would be funded from the Capital Improvement Fund, Grant Funding, Recreation Planning Funds



INTERMUNICIPAL SEWER

SPRINGGETTSBURY TOWNSHIP

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Wastewater Treatment

Biosolids Containment Improvements

DESCRIPTION

Biosolids are the by-product of the wastewater treatment process. Once dewatered, our Biosolids are stored under cover to keep rain and snow off of it. The current storage area dates back to 1984. The storage area lacks sidewalls and proper drainage.



Existing Condition

Good to Fair

Goals

- Once a Biosolids handling study has been completed we will know what type and size of storage facility will best serve our needs for the next 20 to 30 years.
- This structure may be part of a larger Biosolids handling upgrade project.



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$1,000,000						\$1,000,000	

* Project Complete

Funding Source:

This project would be funded from the Shared Sewer Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Wastewater Treatment

Biosolids Handling Study

DESCRIPTION

Biosolids are the by-product of the wastewater treatment process. The Township’s Biosolids handling processes date back to as far as 1984. These processes need evaluated to determine what the best course of action is for the Township’s plant moving forward into the ever changing regulatory future.



Existing Condition

Good to Fair

Goals

- Evaluate the existing processes to determine what the best course of action is for the future.
- Look at what type of new processes and equipment will help staff streamline and reduce disposal costs.



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$100,000		\$100,000					

* Project Complete

Funding Source:

This project would be funded from the Shared Sewer Capital Improvement Fund



DEPARTMENT

DEPARTMENT OF

Wastewater Treatment

Replace Raw Sewage Pumping System & Misc. Improvements

DESCRIPTION

The Raw Sewage Pumping System is a critical process within the plant. It pumps all of the water entering the plant to the treatment processes. The plant cannot function without these pumps. Other miscellaneous improvements include an additional process blower, up graded storm water control pumps, utility water filtration and piping replacement, flood protection to a few buildings that are within the flood zone, replacement of mudwell blowers and digester piping.

Existing Condition

Fair to poor

Goals

- Replace the 1972 to 1984 raw sewage pumps and piping.
- Add an addition process blower to accommodate the diffused air demands.
- Upgrade the storm water pumps control system to accommodate high flow events.
- Other replacements of aging equipment .

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$2,000,000		\$2,000,000					

* Project Complete

Funding Source:

This project would be funded from the Shared Sewer Capital Improvement Fund and borrow.



DEPARTMENT

DEPARTMENT OF

Wastewater Treatment

Fats, Oils, Grease (FOG) Acceptance & Trucked Septage Improvements

DESCRIPTION

Acceptance of FOG is a new/additional process for the wastewater treatment facility. The process will treat fats, oils, and grease that is trucked into the facility from restaurants and other commercial establishments. This is an additional revenue generating source.

Our existing trucked waste(septage) process needs an overhaul which includes new debris removal equipment. The trucked waste receiving program generates about \$600,000 of revenue annually.

Existing Condition

Fair and New Process

Goals

- Add all of the necessary structures and equipment to handle and treat the FOG.
- Replace the existing debris and grit removal equipment for the trucked waste program.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$2,000,000		\$2,000,000					

* Project Complete

Funding Source:

This project would be funded from the Shared Sewer Capital Improvement Fund and borrow.

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Wastewater Treatment

Realign/Replace Mill Creek Interceptor

DESCRIPTION

The Mill Creek Interceptor is a 42-inch pipeline that carries sewage from our southwestern neighborhoods . In addition, it also carries the sewage from Dallastown, Red Lion, Spring Garden Township, Windsor Boro, Windsor Township, Yoe, and York Township. The widening of I83 to 6 lanes will have a negative impact on this pipeline.

The project will have cost sharing to some degree with PennDot.



Existing Condition

Fair to Poor

Goals

- Replace a 42-inch fiberglass with a more reliable ductile iron pipe
- Realign the pipeline as much as possible to eliminate the conflicts with I83. Also allow for better access for maintenance.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$7,000,000		\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000		

* Project Complete

Funding Source:

This project would be funded from the Shared Sewer Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Wastewater Treatment

Upgrade the Secondary Clarifiers



DESCRIPTION

The four Secondary Clarifiers are a critical process within the plant. They clarify the water just prior to disinfection. The plant cannot meet the NPDES Permit without the properly functioning clarifiers. All four clarifiers were constructed in 1984.

Existing Condition

Fair

Goals

- Replace all of the submerged steel structure with new.
- Replace the drives and drive motors with new.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$1,500,000				\$1,500,000			

* Project Complete

Funding Source:

This project would be funded from the Shared Sewer Capital Improvement Fund.

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Wastewater Treatment

Replace Vehicle #905



DESCRIPTION

Vehicle #905 is an International tri-axle dump truck. It's primary function is to haul Biosolids to the Township's permitted agricultural farm sites throughout York County.

Existing Condition

Fair

Goals

- Replace a year 2000 vehicle with one that is more reliable.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$210,000			\$210,000				

* Project Complete

Funding Source:

This project would be funded from the Shared Sewer Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Wastewater Treatment

Replace Vehicle #906

DESCRIPTION

Vehicle #906 is an International tri-axle dump truck. It's primary function is to haul Biosolids to the Township's permitted agricultural farm sites throughout York County.



Existing Condition

Fair

Goals

- Replace a year 2001 vehicle with one that is more reliable.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$205,000		\$205,000					

* Project Complete

Funding Source:

This project would be funded from the Shared Sewer Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Wastewater Treatment

Replace Vehicle #977

DESCRIPTION

Vehicle #977 is a Volvo L90C utility front-end loader. It is used by the staff to load trucks, maintain the Biosolids stockpiles, and various other tasks within the Township.



Existing Condition

Fair

Goals

- Replace a year 1996 front-end loader with one that is more reliable.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$225,000				\$225,000			

* Project Complete

Funding Source:

This project would be funded from the Shared Sewer Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Wastewater Treatment

Replace Vehicle #923

DESCRIPTION

Vehicle #923 is a John Deere tractor. It is used in the Biosolids handling operations. It also used to maintain the sanitary sewer ROW's.



Existing Condition

Fair

Goals

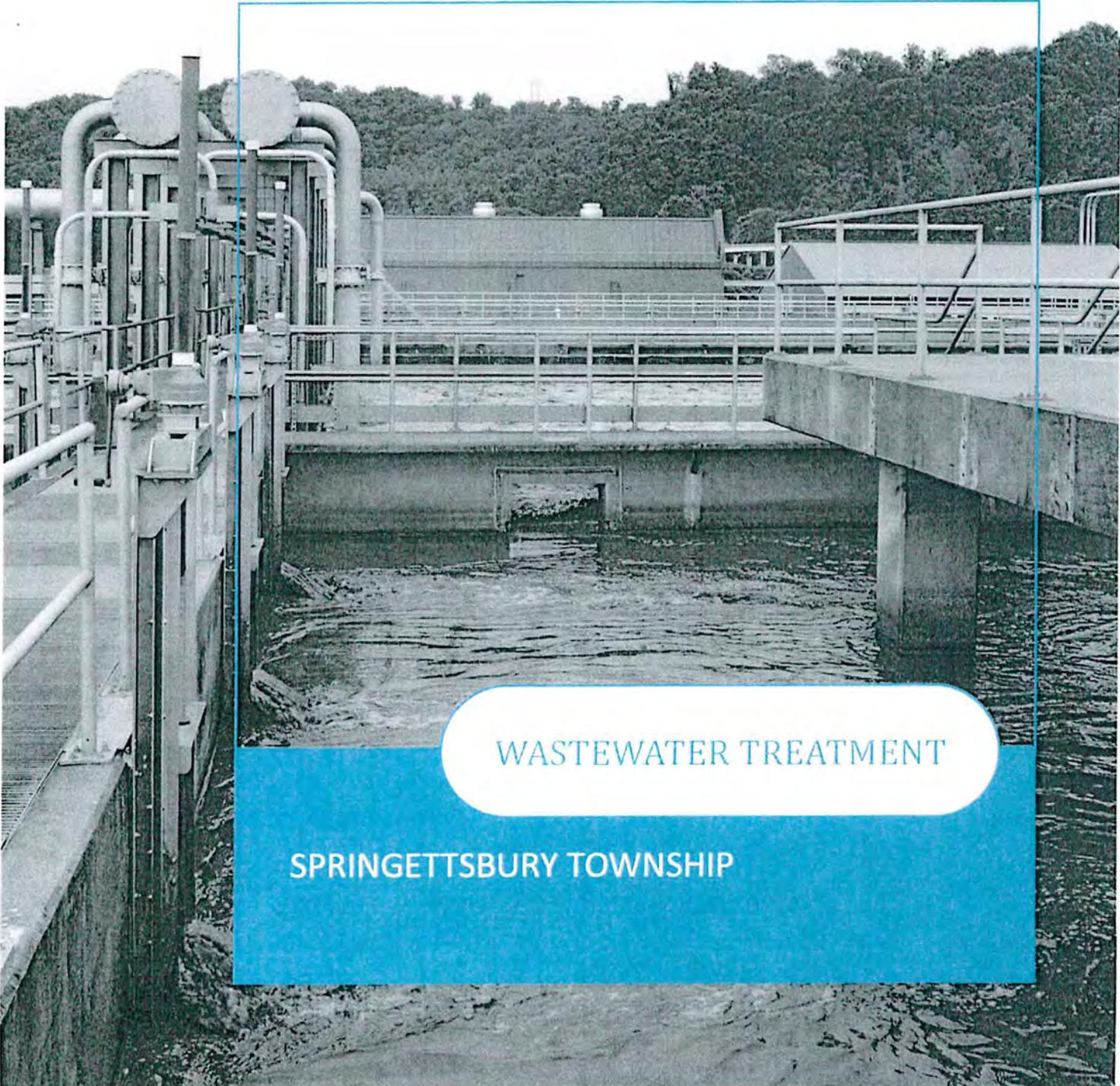
- Replace a year 1986 vehicle with one that is more reliable.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$140,000				\$140,000			

* Project Complete

Funding Source:

This project would be funded from the Shared Sewer Capital Improvement Fund



WASTEWATER TREATMENT

SPRINGGETTSBURY TOWNSHIP

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works— Sanitary Sewer

Sewer Rehabilitation - Fayfield Neighbor- hood



DESCRIPTION

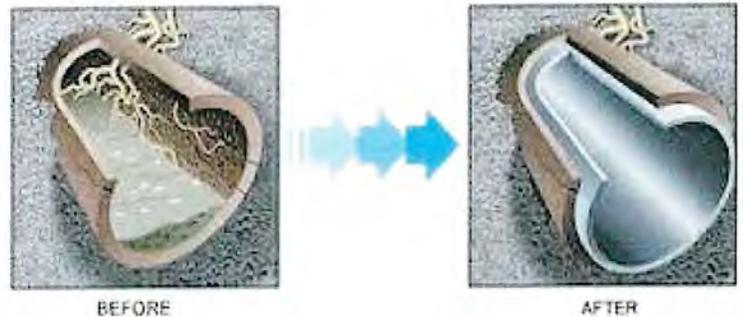
Rehabilitate the sanitary sewer pipes within the Fayfield Neighborhood. Through television inspection, Township staff has discovered numerous cracks, broken pipe, and offset joints. These defects are allowing a significant amount of groundwater into our sanitary sewer system.

Existing Condition

Poor

Goals

To remove I & I from entering the Township's sanitary sewer system. In addition, CIPP rehabilitation restores the integrity of the original pipe.



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$2,300,000			\$500,000	\$600,000	\$600,000	\$600,000	

* Project Complete

Funding Source:

This project would be funded from the Springettsbury Sewer Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works— Sanitary Sewer

Sewer Rehabilitation - Misc.



DESCRIPTION

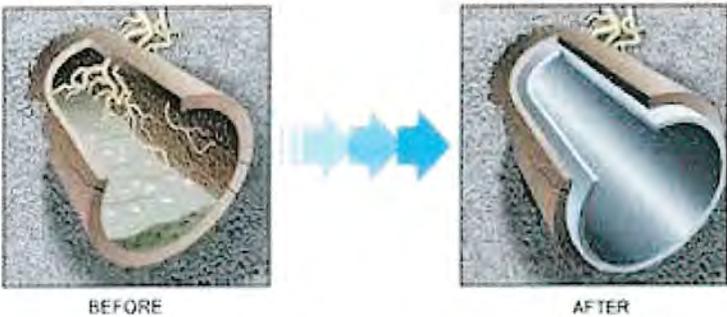
Rehabilitate various sanitary sewer pipes within the Township as issues and concerns are discovered through television inspection.

Existing Condition

Poor

Goals

To remove I & I from entering the Township’s sanitary sewer system. In addition, CIPP rehabilitation restores the integrity of the original pipe.



Total	Expended to Date	2020	2021	2022	2023	2024	Beyond 2024*
\$325,000		\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	

* Project Complete

Funding Source:

This project would be funded from the Springettsbury Sewer Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works— Sanitary Sewer

Sewer Rehabilitation - Yorkshire Neighborhood & North Hills Road



DESCRIPTION

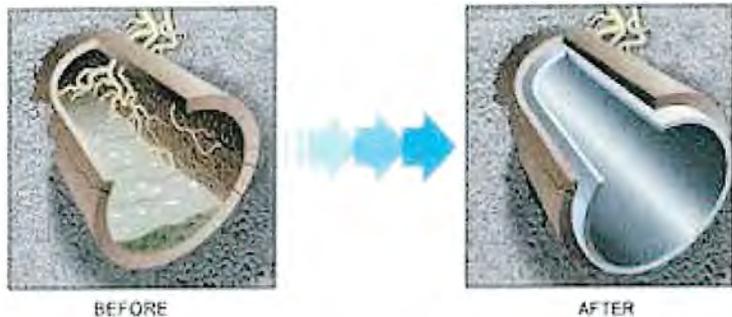
Rehabilitate the sanitary sewer pipes within the Yorkshire Neighborhood. Also, rehabilitate the pipe in North Hills Road between Rt. 30 and Market Street. Through television inspection, Township staff has discovered numerous cracks, broken pipe, and offset joints. These defects are allowing a significant amount of groundwater into our sanitary sewer system.

Existing Condition

Poor

Goals

To remove I & I from entering the Township's sanitary sewer system. In addition, CIPP rehabilitation restores the integrity of the original pipe.



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$1,400,000		\$800,000	\$300,000	\$300,000			

* Project Complete

Funding Source:

This project would be funded from the Springettsbury Sewer Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works— Sanitary Sewer

Sewer Rehabilitation - Haines Acres Neighborhood



DESCRIPTION

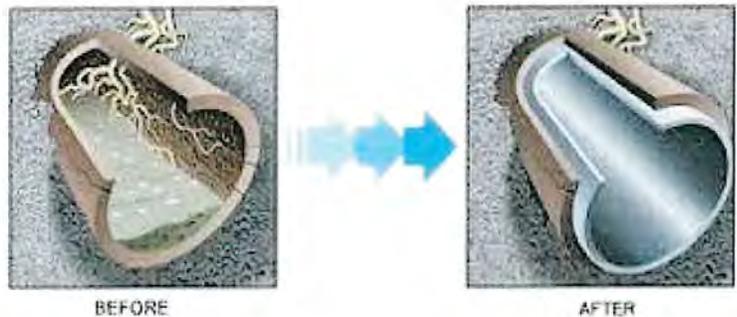
Rehabilitate the sanitary sewer pipes within the Haines Acres Neighborhood. Through television inspection, Township staff has discovered numerous cracks, broken pipe, and offset joints. These defects are allowing a significant amount of groundwater into our sanitary sewer system.

Existing Condition

Fair to Poor

Goals

To remove I & I from entering the Township's sanitary sewer system. In addition, CIPP rehabilitation restores the integrity of the original pipe.



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$3,600,000					\$800,000	\$800,000	\$2,000,000

* Project Complete

Funding Source:

This project would be funded from the Springettsbury Sewer Capital Improvement Fund

Capital Improvements Plan—2020



DEPARTMENT

DEPARTMENT OF

Public Works— Sanitary Sewer

Sanitary Sewer Manhole Frame & Cover Replacements

DESCRIPTION

Replace the sanitary sewer manhole frames and covers. As the Township or PennDot is paving a particular road, the sanitary sewer frames and covers would be replaced as needed to bring them up to current standards.

Existing Condition

Fair to Poor

Goals

To remove the existing manhole frames and covers as needed. This would be done on the roadways that we and/or PennDot are paving each year. Only the frames and covers that need to be brought up to current standards would be replaced. The new frame would be brought up to the new road grade by the paving contractor.



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$520,000		\$100,000	\$100,000	\$105,000	\$105,000	\$110,000	

* Project Complete

Funding Source:

This project would be funded from the Springettsbury Sewer Capital Improvement Fund

Capital Improvements Plan—2020



DEPARTMENT

DEPARTMENT OF

Public Works– Sewer Fund

Replace Vehicle #915

DESCRIPTION

Vehicle #915 is a 2004 Ford F-550 dump truck. This vehicle is used consistently throughout the year and heavily during snow removal. It is used as needed to haul various items including: cold patch, mulch, dirt, stone, etc.

Existing Condition

Poor

Goals

To replace equipment that past its useful life with new and more reliable.

This vehicle is in the Enterprise Leasing Program. Due to the expense of the dump body Enterprise requires the Township to pay for 50% of body costs up front. Also, this budget includes the snow removal equipment as well which we will purchase, not lease.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$30,000		\$30,000					

* Project Complete

Funding Source:

This project would be funded from the Springettsbury Sewer Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT

DEPARTMENT OF

Public Works— Sanitary Sewer

Replace Vehicle #922

DESCRIPTION

Vehicle #922 is a 2007 sanitary sewer CCTV inspection vehicle. It is used on a regular basis to televise the Township’s sanitary sewer pipes. Another critical function of this vehicle is to inspect the Township’s storm water pipes.



Existing Condition

Fair

Goals

To replace an aging vehicle with a new and more reliable one. Not only will the new vehicle be more reliable but it will also have many new and useful features that will increase our daily linear footage coverage.

Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$325,000					\$325,000		

* Project Complete

Funding Source:

This project would be funded from the Springettsbury Sewer Capital Improvement Fund

Capital Improvements Plan—2020

DEPARTMENT
DEPARTMENT OF
 Public Works— Sanitary Sewer
Replace Vehicle #926



DESCRIPTION

Vehicle #926 is a 2002 backhoe. It is used on a regular basis for various digging operations within the Public Works Department. In addition but to a lesser degree it is also used at the wastewater treatment plant for any minor digging needed.

Existing Condition

Fair

Goals

To replace an aging vehicle with a new and more reliable one.



Total	Expended to	2020	2021	2022	2023	2024	Beyond 2024*
\$150,000			\$150,000				

* Project Complete

Funding Source:

This project would be funded from the Springettsbury Sewer Capital Improvement Fund