

NGT FY26-30 Capital Improvement Plan



FY26-30 Proposed CIP Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Revenue					
Interest Income	\$ 773,500.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00
Transfer from CIP Fund	\$ 243,100.00	\$ 243,100.00	\$ 450,000.00	\$ 750,000.00	\$ 750,000.00
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA	\$ -	\$ -	\$ -	\$ -	\$ -
Liquid Fuels	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00
Budgeted Use of Beginning Cash	\$ 685,650.39	\$ 1,320,561.61	\$ 77,755.50	\$ -	\$ -
Total Revenue	\$ 2,092,850.39	\$ 2,617,261.61	\$ 1,581,355.50	\$ 1,803,600.00	\$ 1,803,600.00

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

Expenditures						TOTAL
Administration	\$ 50,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 150,000.00
Technology	\$ 44,100.00	\$ 222,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 274,500.00
General Services - Fleet & Facilities	\$ 70,530.44	\$ 190,530.44	\$ 50,530.44	\$ 58,110.00	\$ 58,110.00	\$ 427,811.32
Public Works Hwys And Streets (Paving)	\$ 1,269,703.25	\$ 1,049,204.85	\$ 836,853.74	\$ 1,106,723.18	\$ 640,910.34	\$ 4,903,395.36
Liquid Fuels (Paving)	\$ 389,000.00	\$ 389,000.00	\$ 389,000.00	\$ 389,000.00	\$ 389,000.00	\$ 1,945,000.00
Public Works Hwys And Streets (Other)	\$ 242,519.72	\$ 252,519.72	\$ 187,519.72	\$ 57,519.72	\$ 57,519.72	\$ 797,598.60
Storm Water Management	\$ -	\$ 396,500.00	\$ -	\$ -	\$ -	\$ 396,500.00
Parks and Open Space	\$ 26,996.98	\$ 116,906.60	\$ 14,851.60	\$ 14,851.60	\$ 14,851.60	\$ 188,458.38
Kennett Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to CIP Reserve	\$ -	\$ -	\$ -	\$ 174,795.50	\$ 640,608.34	\$ 815,403.84
Total Expenditures	\$ 2,092,850.39	\$ 2,617,261.61	\$ 1,581,355.50	\$ 1,803,600.00	\$ 1,803,600.00	\$ 9,898,667.50

81.2%

Surplus / Deficit \$ - \$ - \$ - \$ - \$ -

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

Capital	\$ 1,702,250.39	\$ 2,226,661.61	\$ 1,190,755.50	\$ 1,413,000.00	\$ 1,413,000.00
Liquid Fuels	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00
Total	\$ 2,092,850.39	\$ 2,617,261.61	\$ 1,581,355.50	\$ 1,803,600.00	\$ 1,803,600.00

Capital Fund – Summary

FY26-30 CIP Cash Flow Overview

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

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

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

	FY25 Amended	FY26	FY27	FY28	FY29	FY30
Net Beginning Cash	\$ 4,198,558.69	\$ 2,667,515.53	\$ 1,981,865.14	\$ 661,303.53	\$ 583,548.03	\$ 583,548.03
Added Transfer	\$ 243,100.00	\$ 243,100.00	\$ 243,100.00	\$ 450,000.00	\$ 750,000.00	\$ 750,000.00
ARPA	\$ 74,284.53					
Grants	\$ 35,000.00					
Liquid Fuels	\$ 396,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00
Total	\$ 4,947,543.22	\$ 3,301,215.53	\$ 2,615,565.14	\$ 1,501,903.53	\$ 1,724,148.03	\$ 1,724,148.03
CIP Expenditures	\$ 3,164,027.69	\$ 2,092,850.39	\$ 2,617,261.61	\$ 1,581,355.50	\$ 1,803,600.00	\$ 1,803,600.00
Cash Remaining	\$ 1,783,515.53	\$ 1,208,365.14	\$ (1,696.47)	\$ (79,451.97)	\$ (79,451.97)	\$ (79,451.97)
Replenished Interest	\$ 884,000.00	\$ 773,500.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00
Net Total	\$ 2,667,515.53	\$ 1,981,865.14	\$ 661,303.53	\$ 583,548.03	\$ 583,548.03	\$ 583,548.03

Capital Fund – Summary

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

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



Capital Fund – Summary

Cash Fund Account	Year End Cash Position (FY21-24)			
	12/31/2021	12/31/2022	12/31/2023	12/31/2024
General Fund	\$ 3,847,431.80	\$ 3,511,949.92	\$ 2,586,094.38	\$ 2,693,840.72
Capital Improvement	\$ 5,290,985.79	\$ 4,475,601.52	\$ 2,647,635.30	\$ 1,888,600.74
Capital Reserve	\$ 40,259.21	\$ 228,590.53	\$ 472,804.80	\$ 476,611.73
Enterprise Funds (Restricted)				
Airport Fund	\$ 156,998.78	\$ 106,378.71	\$ 376,078.63	\$ 1,009,938.97
Airport Capital	\$ 37,078.09	\$ 15,529.68	\$ 19,863.67	\$ 114,733.10
Open Space Fund	\$ 433,871.58	\$ 845,766.85	\$ 1,699,268.87	\$ 781,444.41
Hydrant Fund	\$ 362,843.42	\$ 340,477.36	\$ 391,845.72	\$ 456,093.93
Misc Restricted Funds				
State Checking - Liquid Fuels	\$ 139,164.78	\$ 103,103.24	\$ 104,977.18	\$ 501,214.76
ARPA Funds	\$ 515,146.83	\$ 696,525.09	\$ 495,648.12	\$ -
Misc Restricted Funds (Closed)				
Recreation Fund	\$ 50,901.62	\$ 35,288.06	\$ 98,830.31	\$ 190,461.29
Phase 2 Park Expansion Grant	\$ 110,500.52	\$ 110,701.32	Account Closed	Account Closed
New Garden Hills	\$ 138,150.65	\$ 52,214.40	\$ 93,280.40	\$ 94,045.26
Sewer Fund	\$ 449,438.94	\$ 652,047.73	\$ 618,297.22	\$ 621,899.65
Investment Funds				
PLGIT - Term (Sewer Sale Fund)	\$ 22,011,412.65	\$ 22,000,000.00	\$ 22,854,742.70	\$ 22,316,162.37
General Fund			\$ 303,464.60	\$ 1,044,665.30
PLGIT - Class	\$ 105,445.04	\$ 106,966.67	\$ 112,270.08	\$ 118,579.12
PLGIT - Reserve	\$ 106,185.86	\$ 107,813.36	\$ 113,284.46	\$ 120,003.50
PLGIT - Prime	\$ -	\$ 66,639.19	\$ 77,910.06	\$ 806,082.68
PLGIT - Class	\$ -	\$ 12.26	\$ 20,883.92	\$ 20,883.92
PLGIT - CD Program	\$ -	\$ -	\$ 236,000.00	\$ 236,000.00
Open Space Fund				\$ 1,676,927.64
Dividend Account				\$ 531,797.00



General Government



Administration - Policy



Comprehensive Plan Update NEW GARDEN TOWNSHIP - CHESTER COUNTY, PA



June 12, 2018

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

Project Description: Comprehensive Plan Update

Total Cost: \$100,000.00

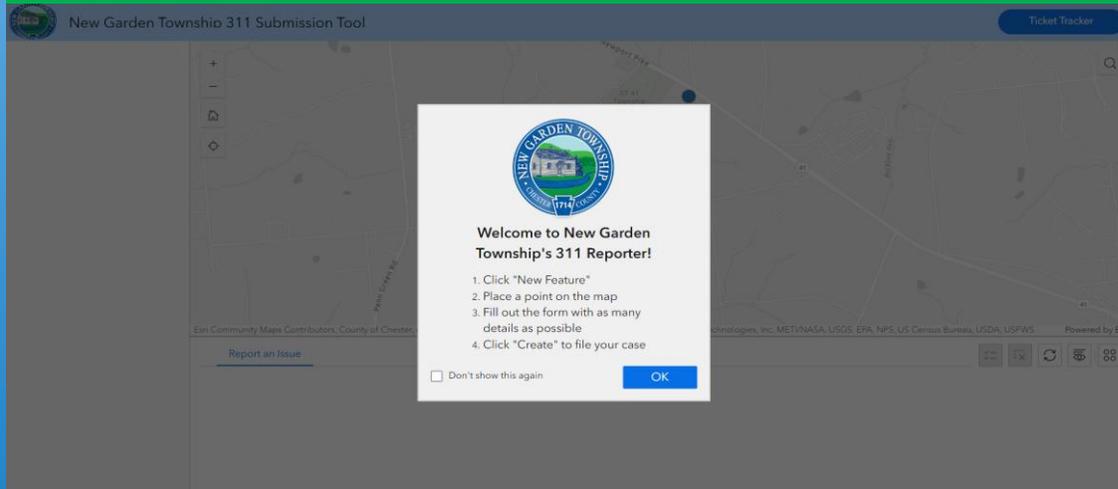
Timeline: FY 2028

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

Comprehensive Plan Justification:

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

Technology – Software



Project Description: GIS Enhancements

Total Cost: \$30,000.00

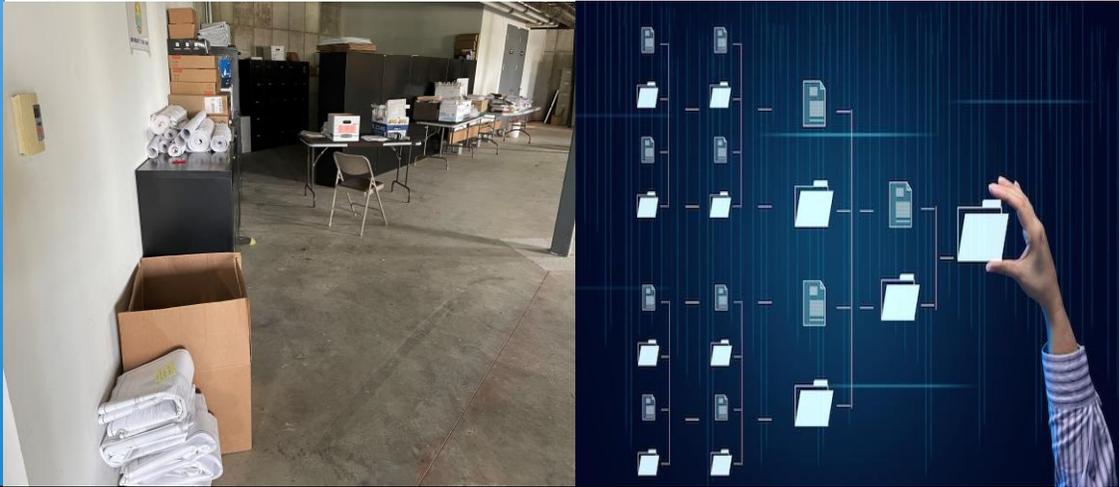
Timeline: FY 2026

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

Comprehensive Plan Justification:

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

Technology – Software



Project Description: Digital Record Keeping

Total Cost: \$220,000.00

Timeline: FY 2027

Justification: Township files include land development plans, construction plans, and permits. The majority of these documents are paper copies and filed throughout Town Hall. Response to Right to Know requests is limited by law. The ability to find any 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.

Technology - Hardware



Project Description: Electronic Content Management System (ECMS)

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

Timeline: FY 2026-30

Comprehensive Plan Justification:

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

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

Technology – Hardware



Project Description: Technology Enhancements

Total Cost: \$11,500.00

Timeline: FY 2026

Justification: Cybersecurity & capacity enhancements:

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

Comprehensive Plan Justification:

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

General Services – Fleet



Project Description: Enterprise Fleet Lease Program

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

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

Timeline: FY 2026-30

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

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

- Ad-hoc replacement
- Maintain operational capacity

Comprehensive Plan Justification:

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

General Services – Facilities



Project Description: Town Hall Parking Lot

Total Cost: \$140,000.00

Timeline: FY 2027

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

Comprehensive Plan Justification:

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

Parks and Open Space



Parks & Open Space – Equipment Financing



Project Description: Parks & Open Space Equipment

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

Timeline: FY 2026-30

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

Total Financed Amount:

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

Comprehensive Plan Justification:

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

Parks & Open Space – Mower



Project Description: Kubota ZD1211 Zero-turn Commercial Mower

Total Cost: \$17,221.70

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

Timeline: FY 2026

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

Comprehensive Plan Justification:

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

Parks & Open Space – Tractor Equip.



Pallet Fork



Root Grapple

Project Description: 4052M Tractor Attachments

Total Cost: \$18,500.00

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

Timeline: FY 2026

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

Comprehensive Plan Justification:

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



Auger



Backhoe

Parks Only – NGP Fitness Equip.



Project Description: Burke outdoor fitness equipment

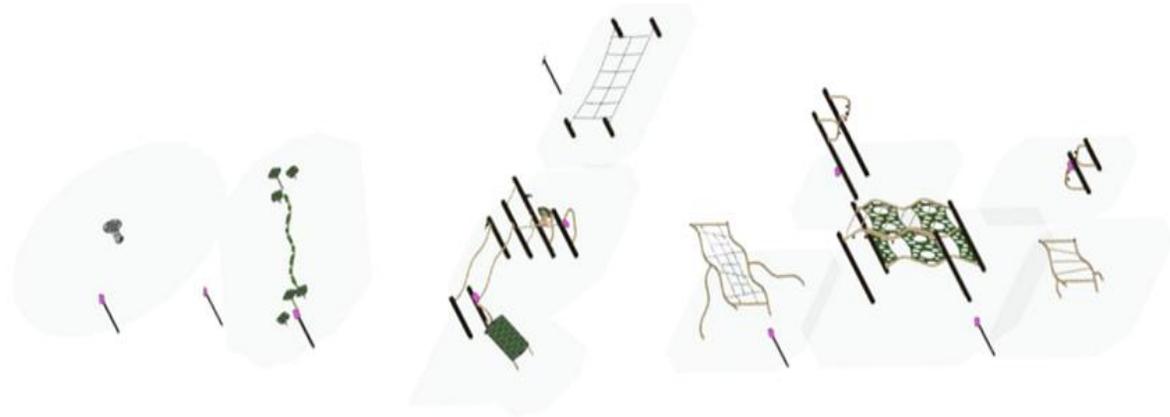
Total Cost: \$102,055.00

Timeline: FY 2027

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

Comprehensive Plan Justification:

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



Public Works



Public Works – Equipment Summary



Project Description: Public Works Equipment

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

Timeline: FY 2026-30

Financed Vehicles:

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

Comprehensive Plan Justification:

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

Public Works – Equipment



Project Description: Equipment Trailer & Misc. Equipment

Total Cost: \$35,000.00

Timeline: FY 2026

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

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

Comprehensive Plan Justification:

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

Public Works – Equipment



Project Description: Excavator

Total Cost: \$150,000.00

Timeline: FY 2026

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

Comprehensive Plan Justification:

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

Public Works – Equipment



Project Description: Front Loader Replacement

Total Cost: \$195,000.00

Timeline: FY 2027

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

Comprehensive Plan Justification:

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

Public Works – Equipment



Project Description: Small Dump/Plow Truck

Total Cost: \$130,000.00

Timeline: FY 2028

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

Comprehensive Plan Justification:

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

Public Works – Storm Water



Project Description: Wilkinson Drive Pipe Cleaning & Outfall Grading

Total Cost: \$396,500.00

Timeline: FY 2027-28

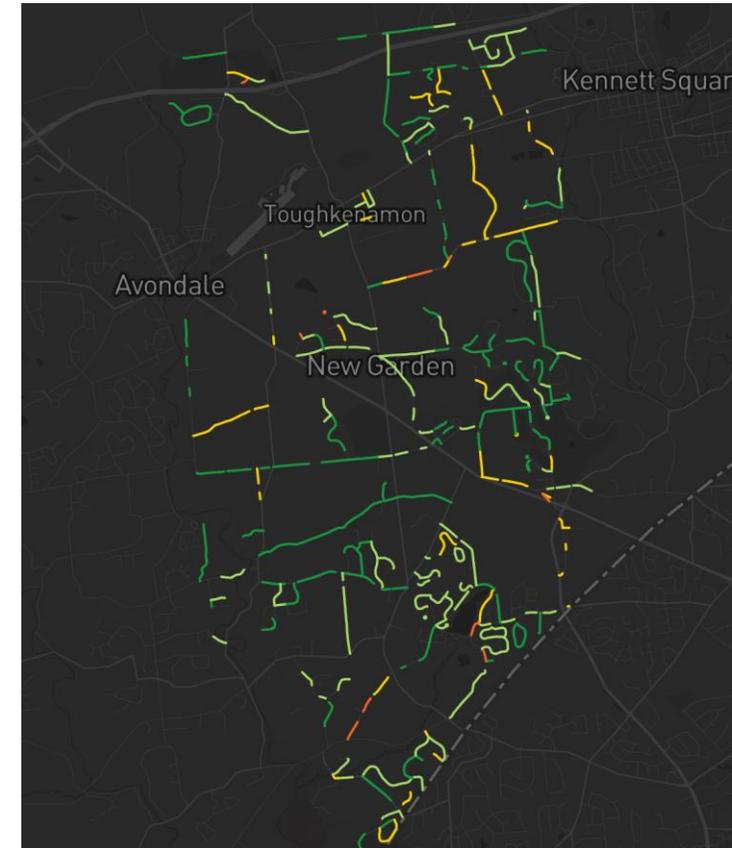
Justification: Debris has settled in the swale causing additional debris to partially clog the pipe as well. The reduced capacity of the pipe could potentially cause the roadway to be damaged in a heavy rain event. Regrading the swale and cleaning out the pipe would restore capacity as well as allow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

Comprehensive Plan Justification:

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

Public Works – Paving Overview

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



Public Works – Paving Calculations

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

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

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

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

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

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



Public Works – Paving: FY 2026

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



Public Works – Paving: FY 2026



Project Description: FY 2026 Paving Program

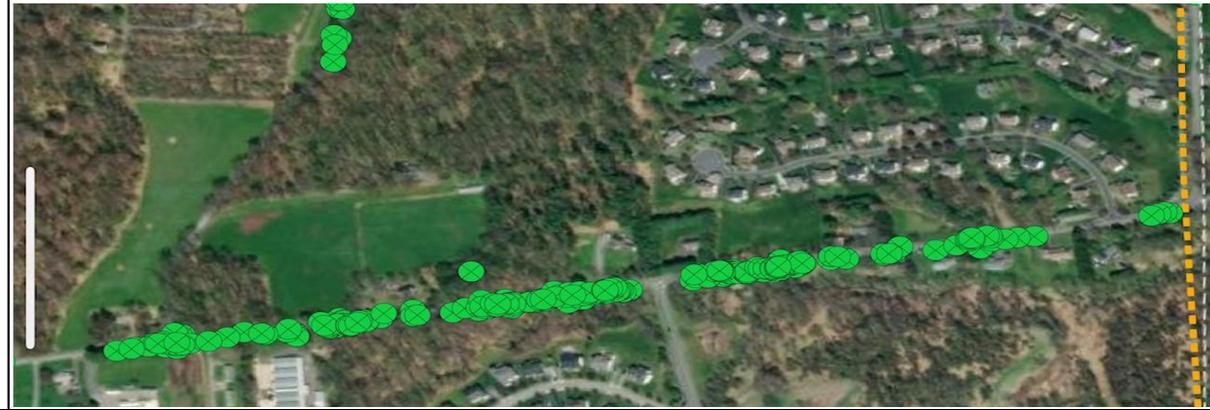
Total Cost: \$1,599,703.25

Timeline: FY 2026

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

Comprehensive Plan Justification:

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



Public Works – Paving: FY 2027

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



Public Works – Paving: FY 2027



Project Description: FY 2027 Paving Program

Total Cost: \$1,429,204.85

Timeline: FY 2027

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



Comprehensive Plan Justification:

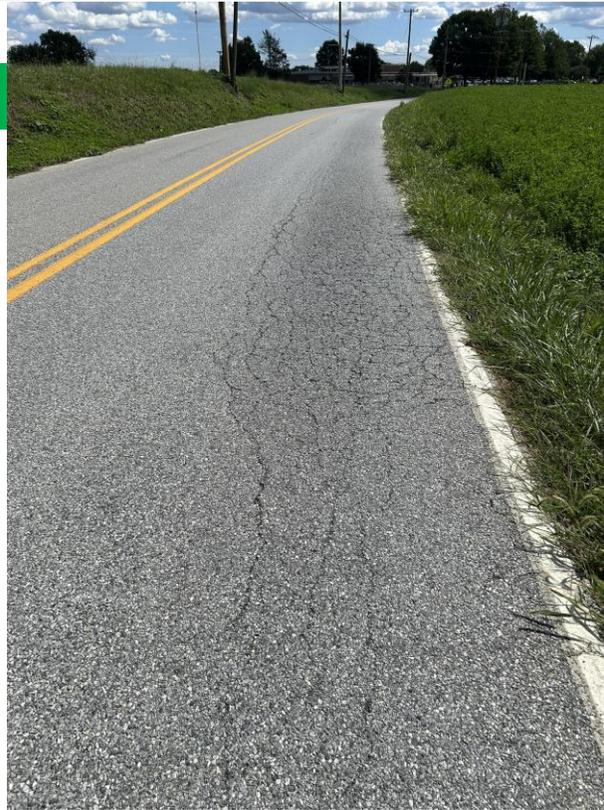
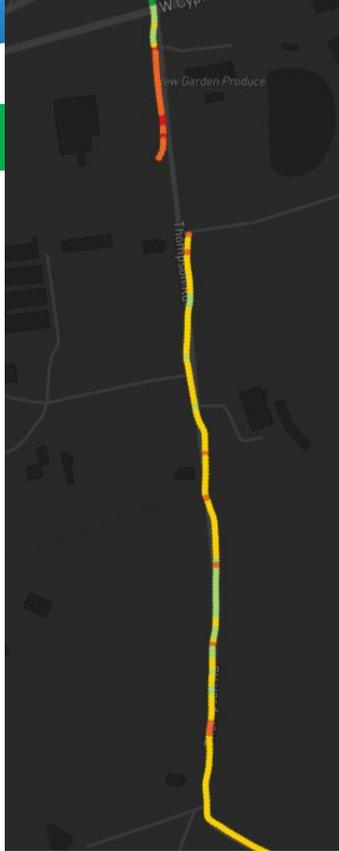
Provide a safe and efficient multimodal transportation network that supports the movement of people and goods, promotes economic and community development, and reflects the character of the Township.

Public Works – Paving: FY 2028

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



Public Works – Paving: FY 2028



Project Description: FY 2028 Paving Program

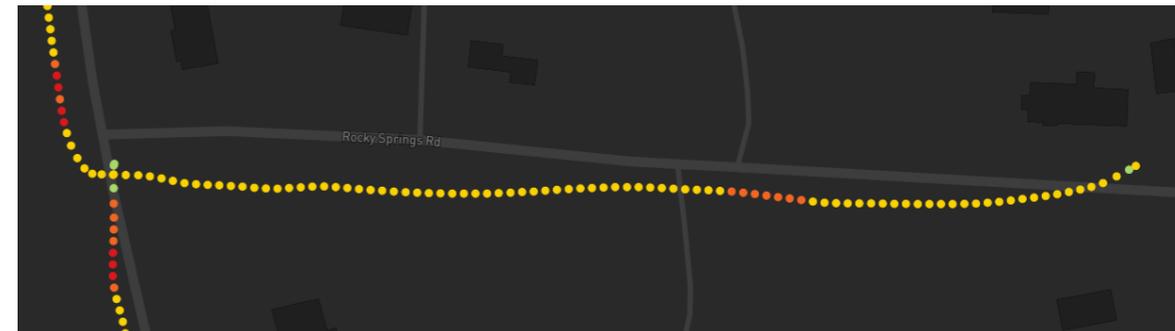
Total Cost: \$1,216,853.74

Timeline: FY 2028

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

Comprehensive Plan Justification:

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

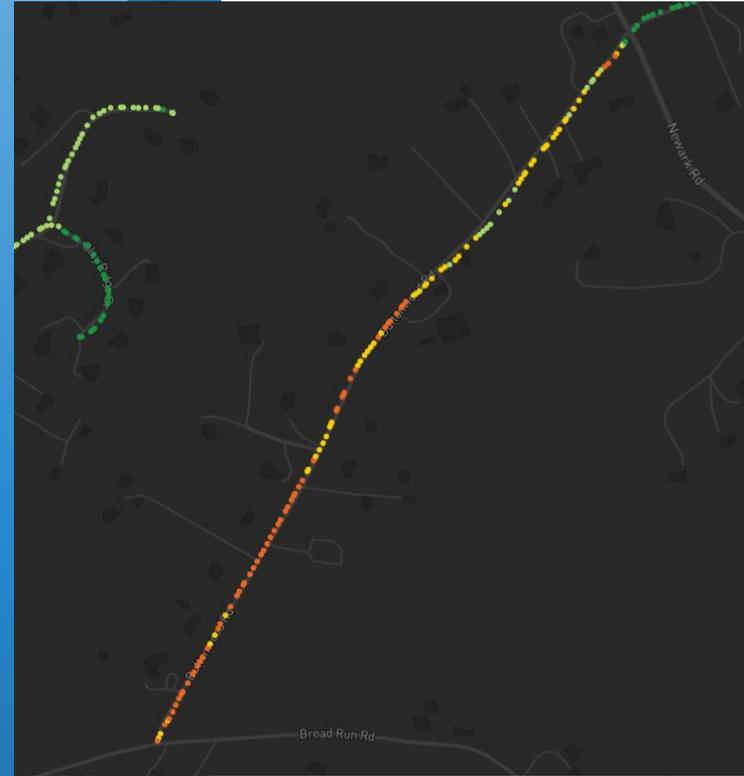


Public Works – Paving: FY 2029

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



Public Works – Paving: FY 2029



Project Description: FY 2029 Paving Program

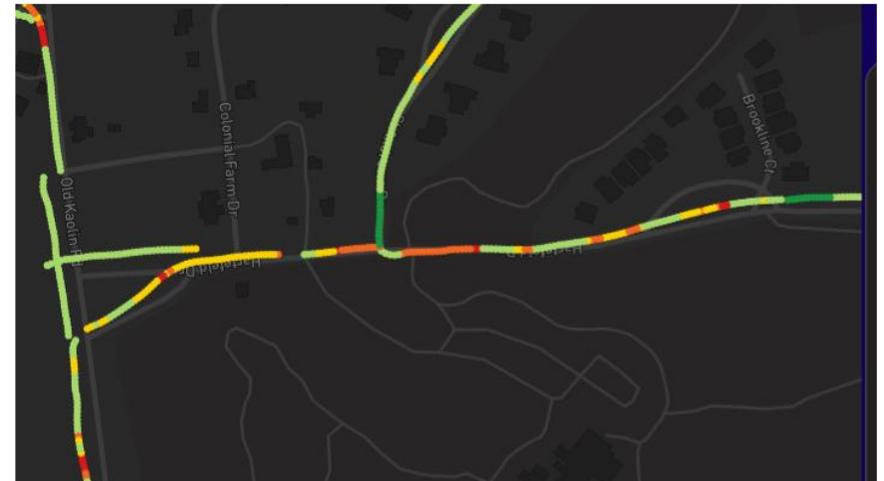
Total Cost: \$1,486,723.18

Timeline: FY 2029

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

Comprehensive Plan Justification:

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



Public Works – Paving: FY 2030

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



Public Works – Paving: FY 2030

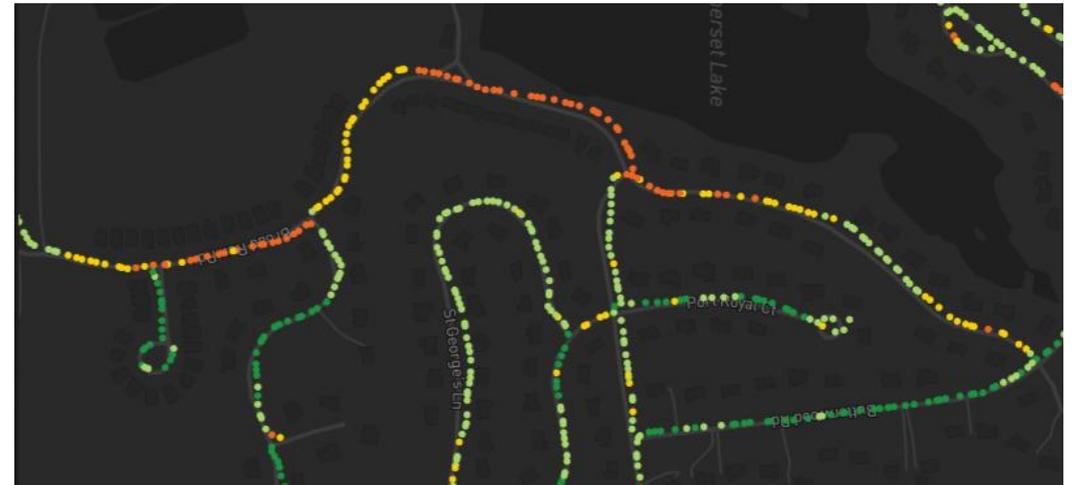


Project Description: FY 2030 Paving Program

Total Cost: \$1,020,910.34

Timeline: FY 2030

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



Comprehensive Plan Justification:

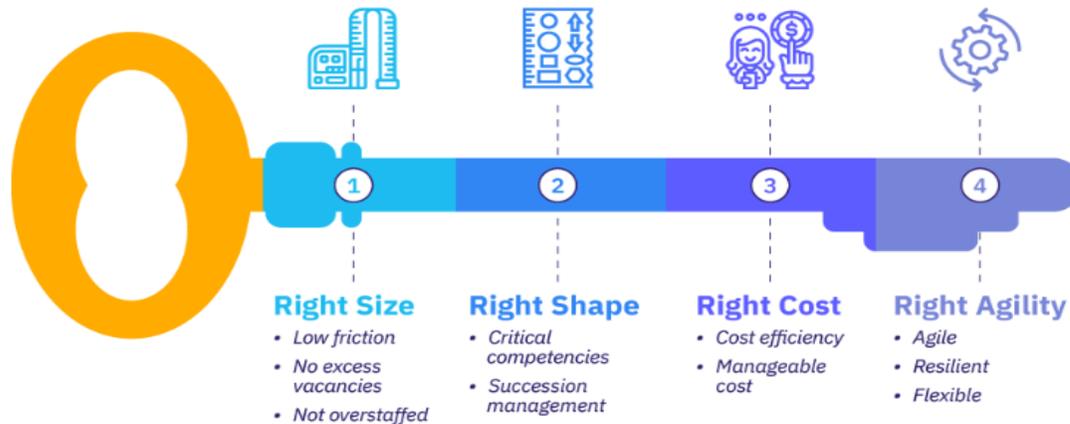
Provide a safe and efficient multimodal transportation network that supports the movement of people and goods, promotes economic and community development, and reflects the character of the Township.

Future CIP Projects – TBD (Unfunded)



Administration – Policy

4 Criteria of Strategic Workforce Planning



Project Description: HR Analysis – Staffing & Benefits

Total Cost: \$50,000.00

Timeline: TBD

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

Comprehensive Plan Justification:

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

General Services – Facilities



Project Description: Town Hall Basement

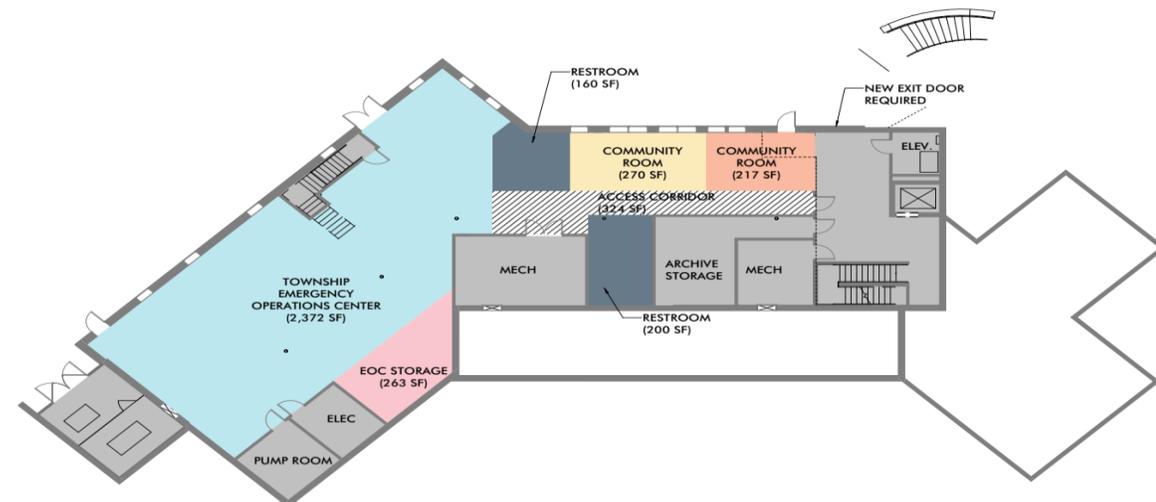
Total Cost: \$1,375,000.00

Timeline: TBD

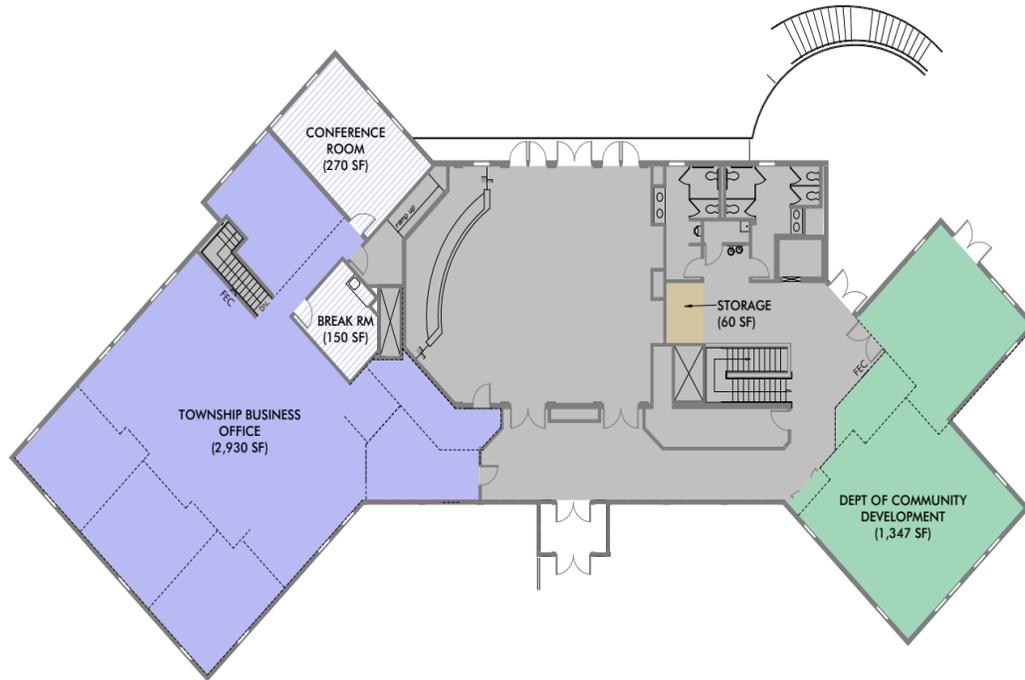
Justification: The Township lacks emergency management capacity in the form of a local response center (i.e. community resource center) to serve as a scaled EOC, mass casualty, heating/cooling, and logistics.

Comprehensive Plan Justification:

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



General Services – Facilities



Project Description: Town Hall Renovations

Total Cost: \$1,708,000.00

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

Timeline: TBD

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

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

Comprehensive Plan Justification:

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

Public Works – Storm Water



Project Description: Broad Run Restoration (Upper & Lower)

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

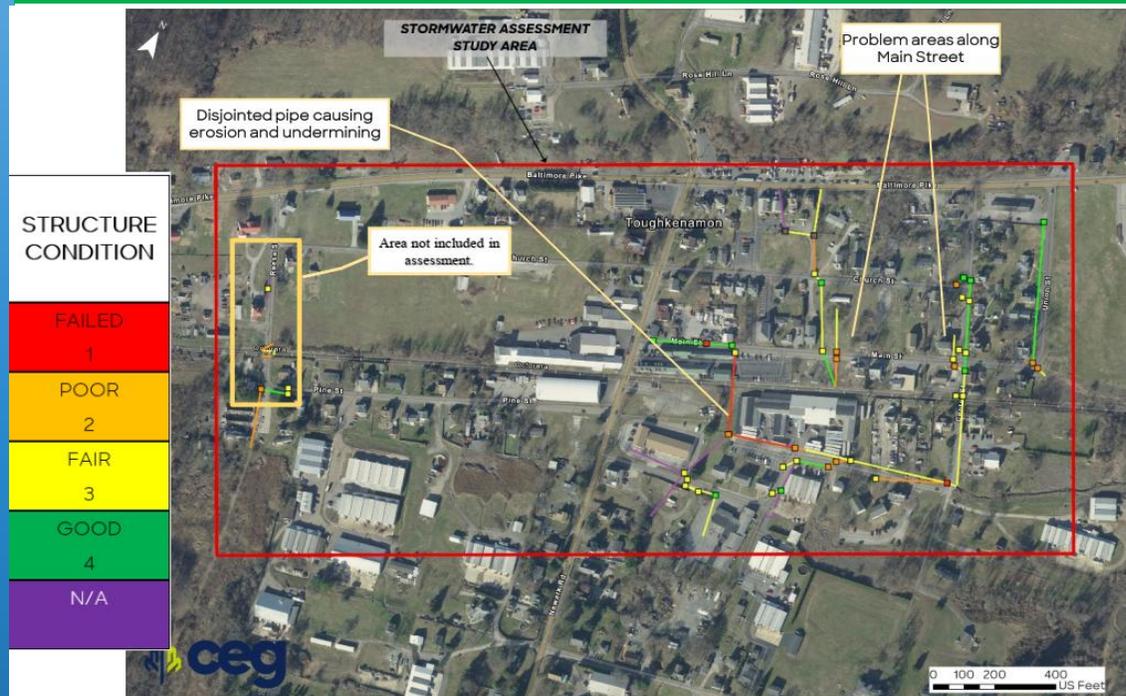
Timeline: TBD

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

Comprehensive Plan Justification:

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

Public Works – Storm Water



Project Description: Toughkenamon Stormwater Infrastructure

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

Timeline: TBD

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

Comprehensive Plan Justification:

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

Open Space Fund



FY26-30 Proposed OSF Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Revenue					
Earned Income	\$ 650,000.00	\$ 666,250.00	\$ 682,906.25	\$ 699,978.91	\$ 717,478.38
Interest Income	\$ 42,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
Grants (Project Implementation)	\$ 775,000.00	\$ 775,000.00	\$ -	\$ -	\$ -
Total Revenue	\$ 1,467,000.00	\$ 1,477,250.00	\$ 718,906.25	\$ 735,978.91	\$ 753,478.38
Expenditures					
Administration	\$ 54,600.00	\$ 42,600.00	\$ 42,600.00	\$ 42,600.00	\$ 42,601.00
Open Space Maintenance	\$ 232,452.38	\$ 213,196.85	\$ 217,625.66	\$ 222,165.19	\$ 226,818.21
<i>Personnel</i>	\$ 172,831.58	\$ 177,152.37	\$ 181,581.18	\$ 186,120.71	\$ 190,773.73
<i>Equipment Lease</i>	\$ 52,120.80	\$ 28,544.48	\$ 28,544.48	\$ 28,544.48	\$ 28,544.48
<i>Operations</i>	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Project Implementation	\$ 775,000.00	\$ 775,000.00	\$ -	\$ -	\$ -
<i>Smedley Preserve Local Share</i>	\$ 101,961.50	\$ 101,961.50	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,062,052.38	\$ 1,030,796.85	\$ 260,225.66	\$ 264,765.19	\$ 269,419.21
Net Acquisition Capacity	\$ 302,986.12	\$ 344,491.65	\$ 458,680.59	\$ 471,213.72	\$ 484,059.17
Beginning Fund Balance	\$ 2,458,372.05	\$ 2,458,373.05	\$ 2,458,374.05	\$ 2,458,375.05	\$ 2,458,376.05
Ending Fund Balance	\$ 2,761,358.17	\$ 2,802,864.70	\$ 2,917,054.64	\$ 2,929,588.77	\$ 2,942,435.22

The Township's ability to leverage the 25% of OSF fund balance to offset capital implementation and maintenance demands still affords the ability to leverage in-year revenues and/or build OSF fund balance to pursue conservation priorities



Open Space – Smedley Preserve



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

Total Cost: \$400,000.00

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

Timeline: FY 2026

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

Comprehensive Plan Justification:

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

Open Space – Smedley Preserve



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

Total Cost: \$150,000.00

Timeline: FY 2027

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

Comprehensive Plan Justification:

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

Open Space – Smedley Preserve



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

Total Cost: \$1,200,000.00

Timeline: FY 2027-28

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

Comprehensive Plan Justification:

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

Open Space – Smedley Preserve

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

Multimodal Transportation Grant

(Phase I – Pedestrian crossing)

\$476,160.00 Grant

\$142,848.00 30% Township Match

Grant Awarded

03/2025

\$300,000.00

DCED-Greenways, Trails and Recreation Program

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

\$250,000.00 Grant

\$61,075.00 15% Township Match

Application Summited 05/30/2025

Award announcement 09/2025

LSA Grant

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

\$1M Grant

No Township Match

Application Summit date 11/30/2024

Award announcement 09/2025

Smedley Preserve Total Project

\$4,384,104.25-Project Cost

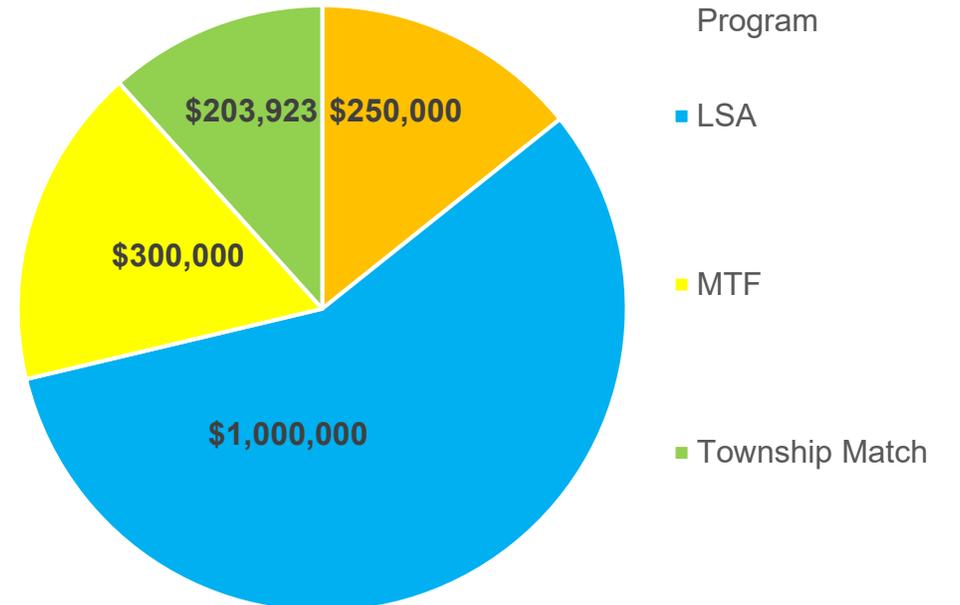
\$1,550,000-Grants

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

(Phase I & II elements)

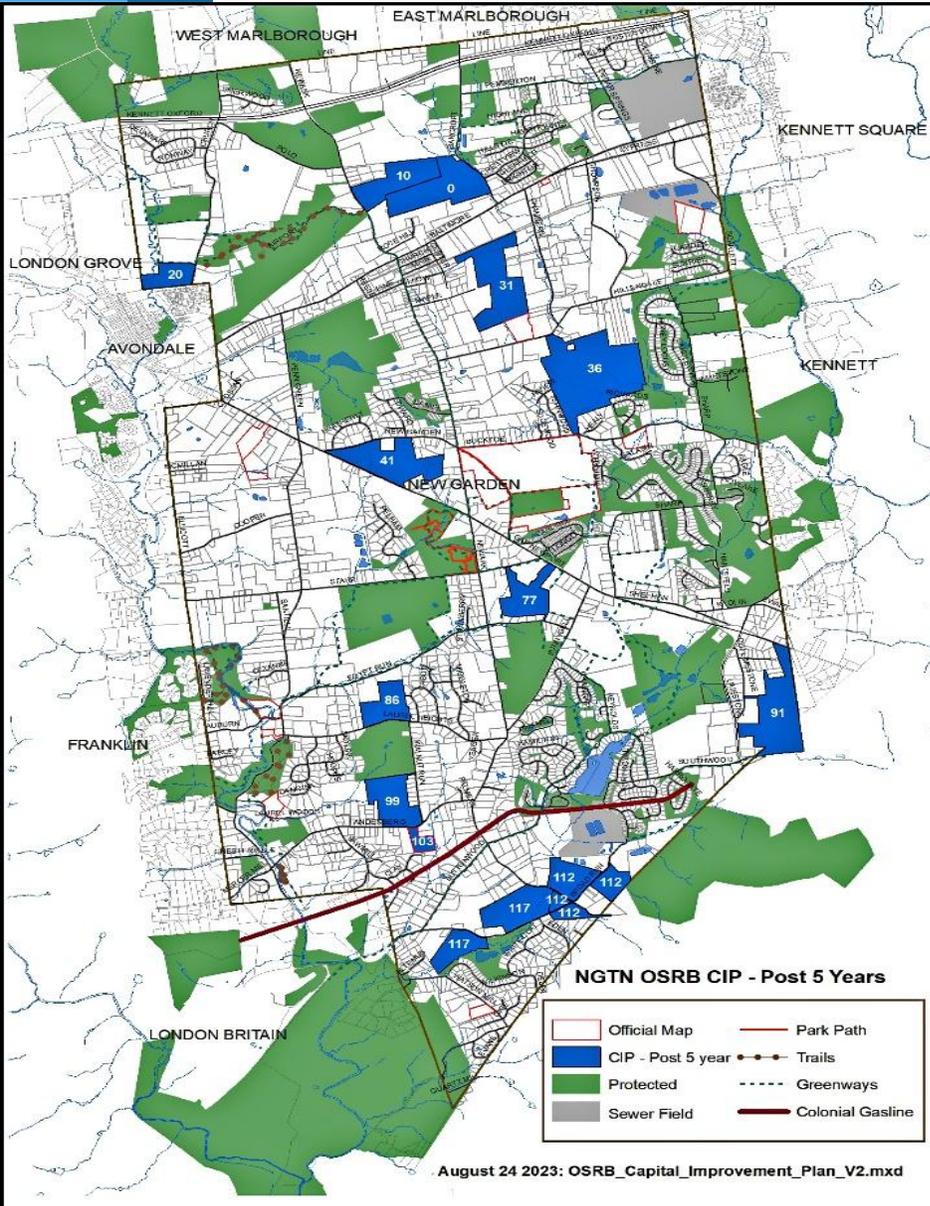
Township Match **\$203,923.00**

Grant Funding



Open Space Review Board

2026 – 2030 CIP Land Conservation Summary



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

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

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

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

Open Space Review Board



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

Total Assessment: \$10,000.00/acre

Total Acres: 30.3 & 9.8

Total Est. Cost: \$400,000.00

Timeline: FY 2026

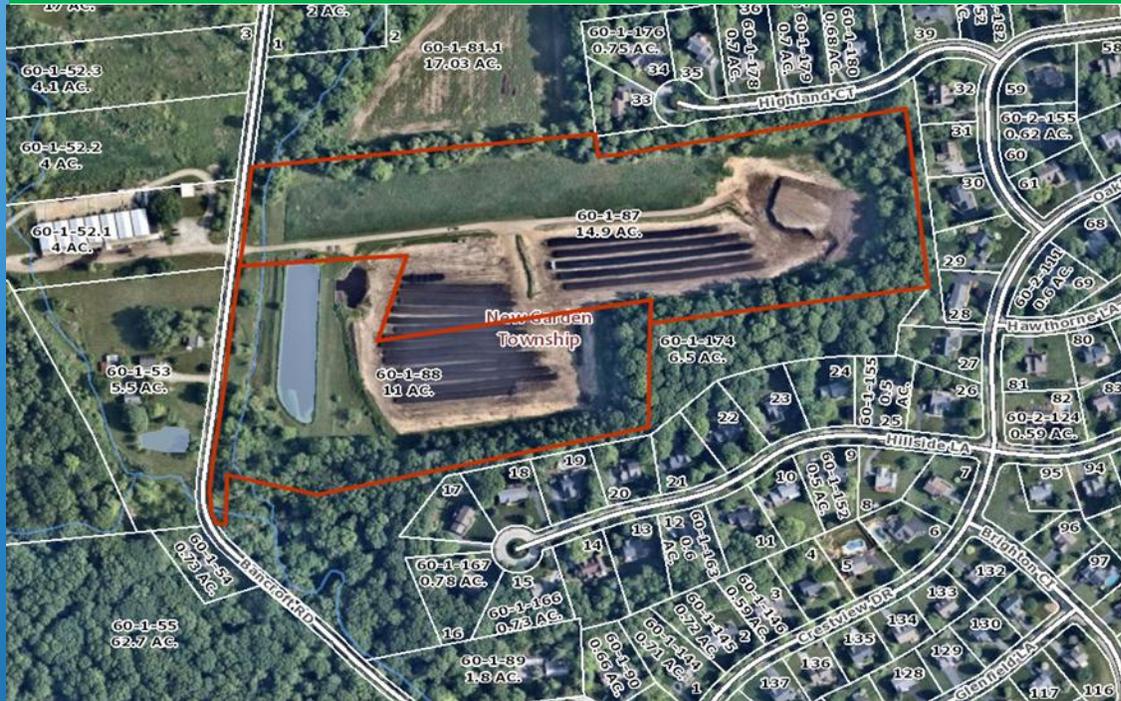
Justification: This property is under discussion for sale to a developer.

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

Comprehensive Plan Justification:

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

Open Space Review Board



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

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

Total Acres: 14.9 & 11.0

Total Est. Cost: \$375,000.00

Timeline: FY 2026

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

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

Comprehensive Plan Justification:

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

Open Space Review Board



Project Description: 60-3-157

Total Assessment: \$215,090.00

Total Acres: 106.4

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

Timeline: FY 2026

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

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

The property is listed on the Official Map.

Comprehensive Plan Justification:

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

Open Space Review Board



Project Description: 60-7-15.5

Total Assessment: \$30,668.00

Total Acres: 11.8

Total Est. Cost: \$177,000.00

Timeline: FY 2027

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

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

Comprehensive Plan Justification:

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

Open Space Review Board



Project Description: 60-1-41

Total Assessment: \$6,490.00

Total Acres: 17.76

Total Est. Cost: \$270,000.00

Timeline: FY 2028

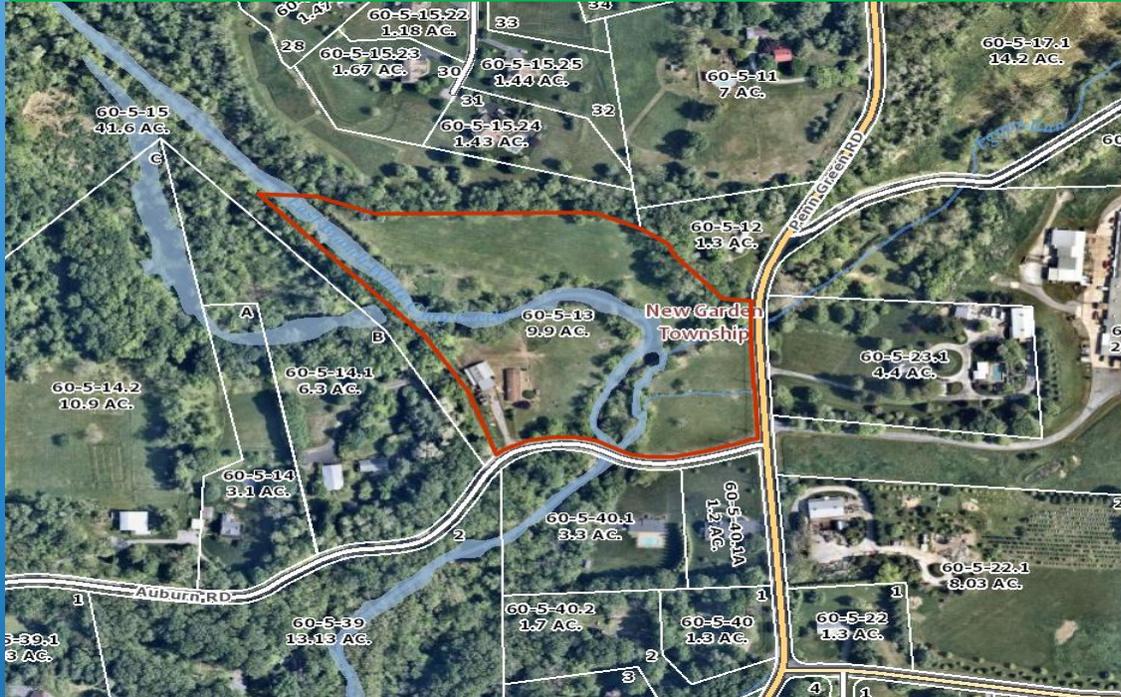
Justification: Owner is interested in maintaining the property as a grazing area and is seeking either an agricultural or conservation easement.

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

Comprehensive Plan Justification:

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

Open Space Review Board



Project Description: 60-5-13

Total Assessment: \$136,610.00

Total Acres: 9.9

Total Est. Cost: \$300,000.00

Timeline: FY 2029

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

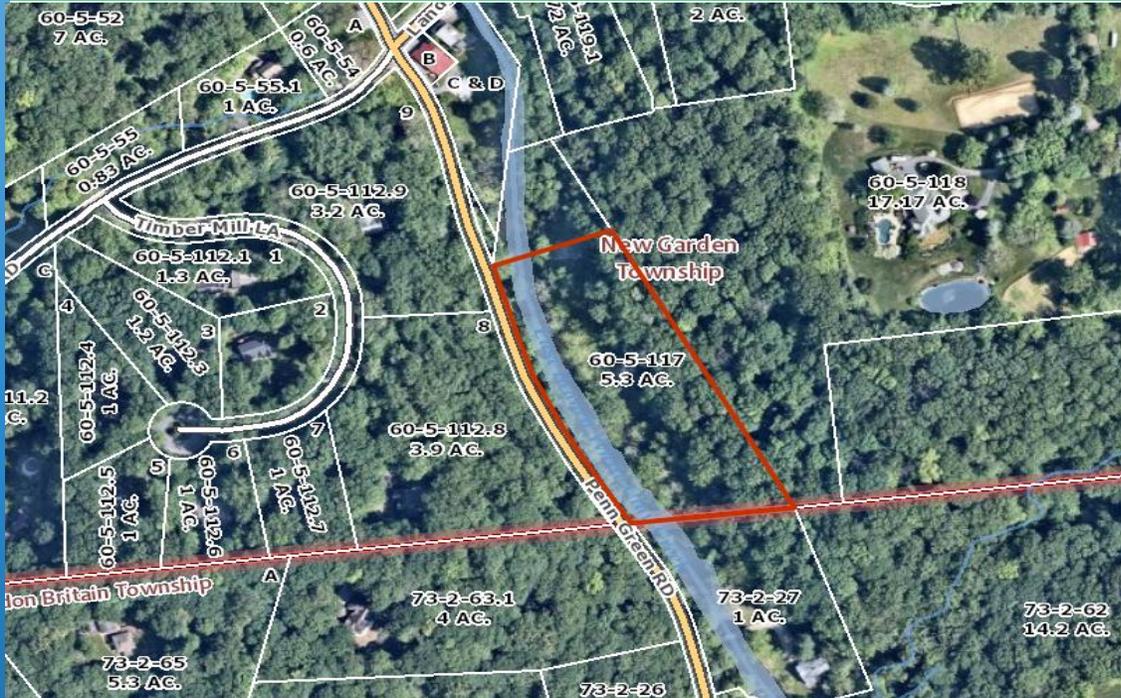
NGT interest is in Trail connectivity since this property is a key link in connecting the Mill Race trail to White Clay Creek Preserve.

The property listed on the Official Map.

Comprehensive Plan Justification:

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

Open Space Review Board



Project Description: 60-5-117

Total Assessment: \$19,150.00

Total Acres: 5.3

Total Est. Cost: \$80,000.00

Timeline: FY 2029

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

NGT interest is in a trail easement.

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

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

Comprehensive Plan Justification:

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

Open Space Review Board



Project Description: 60-5-68

Total Assessment: \$110,000.00

Total Acres: 7.3

Total Est. Cost: \$196,260.00

Timeline: FY 2030

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

NGT interest is proximity to LWT and Historic Landenberg Village.

Comprehensive Plan Justification:

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

Open Space Review Board



Project Description: 60-2-93.1

Total Assessment: \$193,340.00

Total Acres: 15.9

Total Est. Cost: \$239,000.00

Timeline: FY 2030

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

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

Comprehensive Plan Justification:

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

Future OSF Projects – TBD (Unfunded)



Open Space – New Garden Hills



Project Description: NG Hills Trail(s) Implementation

Total Cost: \$5.1M

Timeline: TBD

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

Comprehensive Plan Justification:

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

Airport Fund



FY26-30 Proposed Airport Fund Summary

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

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



Airport Department



Project Description: Hangar roll-up door replacement curtains

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

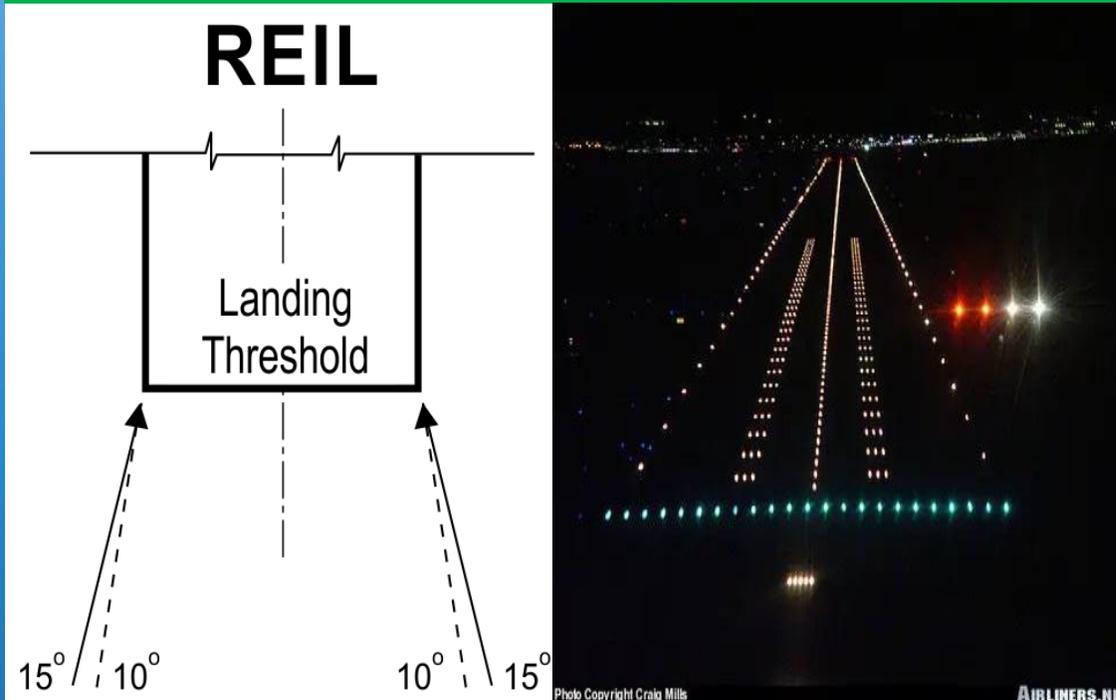
Timeline: FY 2026-30

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

Comprehensive Plan Justification:

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

Airport Department



Project Description: Installation of PAPI & REILS

Total Cost: \$333,332.00

Local Share: \$16,667.00

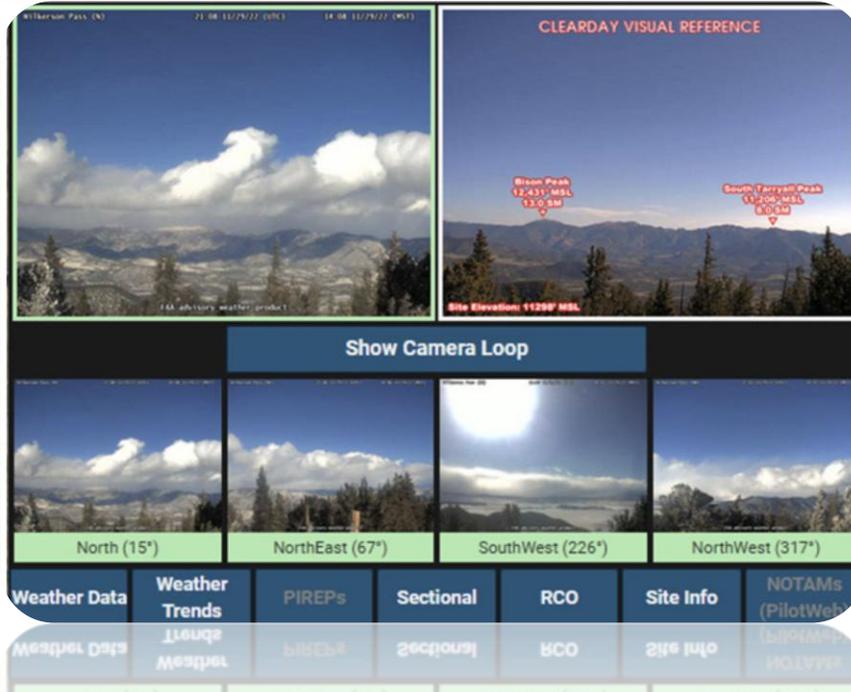
Timeline: FY 2026

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

Comprehensive Plan Justification:

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

Airport Department



Project Description: FAA Weather Cameras

Total Cost: \$0.00

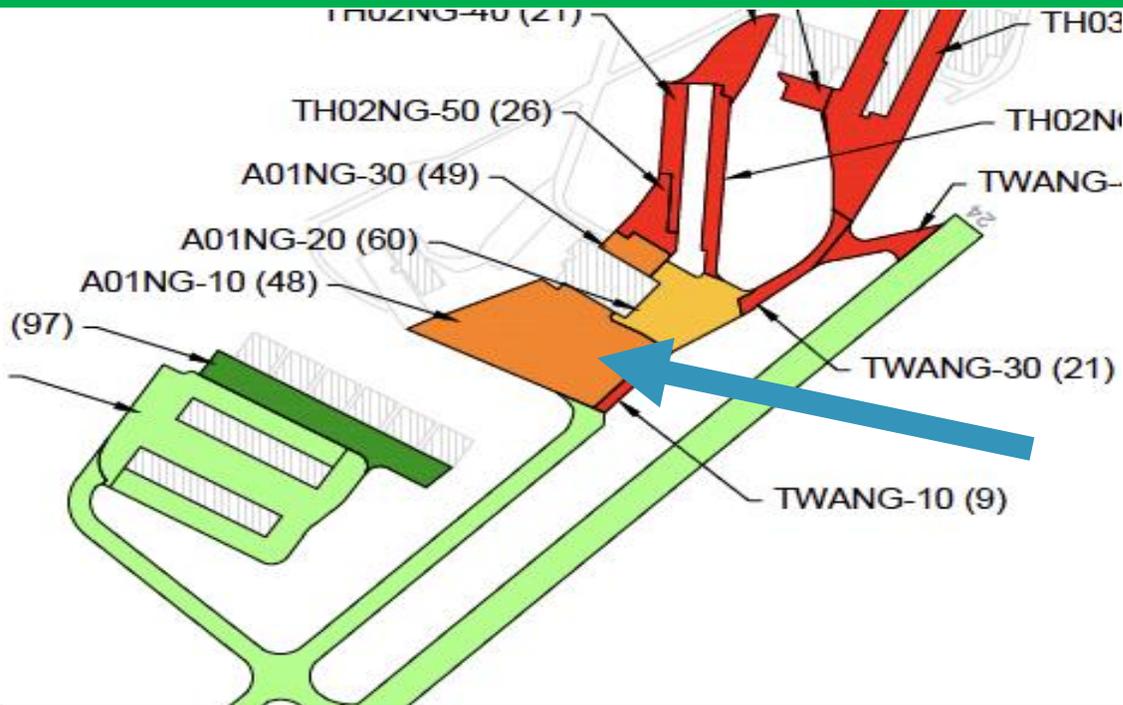
Timeline: FY 2026

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

Comprehensive Plan Justification:

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

Airport Department



Project Description: Reconstruct Terminal Apron

Total Cost: Design- \$175,000.00

Local Share: \$8,750.00

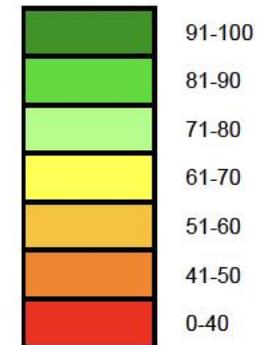
Timeline: FY 2026

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

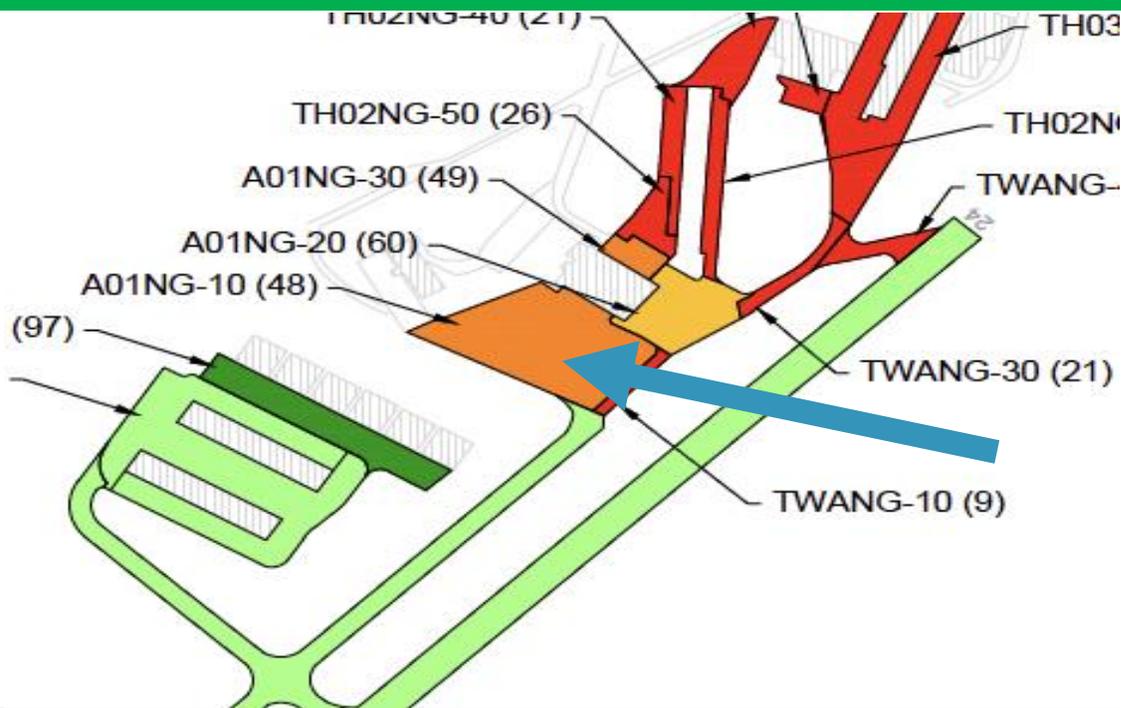
Comprehensive Plan Justification:

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

PAVEMENT CONDITION INDEX



Airport Department



Project Description: Reconstruct Terminal Apron (Construction FY27)

Total Cost: Construction- \$944,445.00

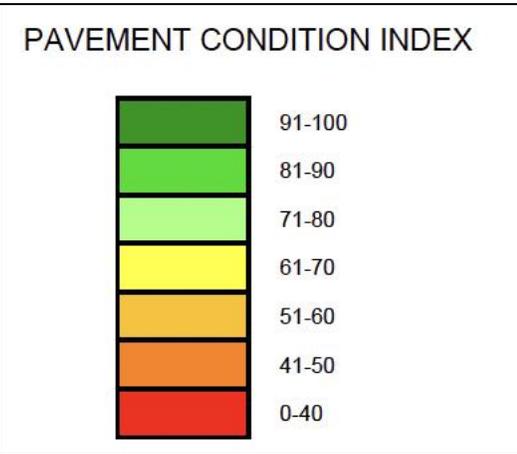
Local Share: \$47,222.25 (90/5/5)

Timeline: FY 2027

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

Comprehensive Plan Justification:

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



Airport Department



Project Description: AWOS III Project

Total Cost: \$366,000.00

Local Share: \$18,300.00

Timeline: FY 2027

Justification: Reports local weather for VFR and IFR flights.

Comprehensive Plan Justification:

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

Airport Department



Project Description: Crack seal and sealcoat pavement.

Total Cost: \$166,666.00

Local Share: \$8,334.00

Timeline: FY 2027

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

Comprehensive Plan Justification:

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



Airport Department



Project Description: Fuel Farm Relocation

Total Cost: \$1,000,000.00

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

Timeline: FY 2028

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

Comprehensive Plan Justification:

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

Airport Department



Project Description: Snow Removal Equipment

Total Cost: \$766,666.00

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

Timeline: FY 2028

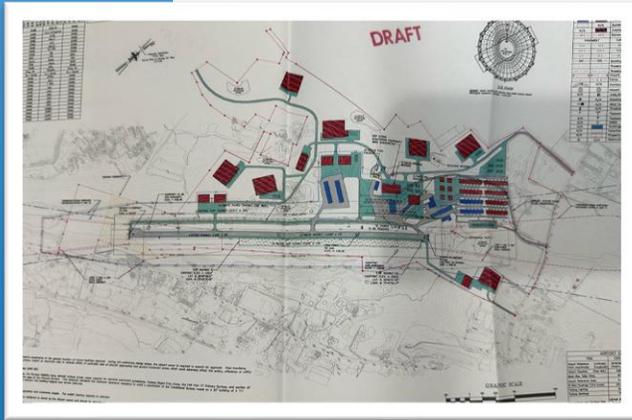
Justification: Establish self-reliance to clear runway conditions post snow weather event, which requires specific equipment requirements and the availability of contracted support.

Comprehensive Plan Justification:

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



Airport Department



Project Description: Airport Master Plan Update

Total Cost: \$333,334.00

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

Timeline: FY 2030

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

Comprehensive Plan Justification:

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

Questions?

