

Capital Improvement Program  
2017 - 2021

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<u>2017 Proposed Projects</u>	<u>Streets and Infrastructure</u>	<u>Building/Land and Equipment</u>	<u>Parks and Other Projects</u>	<u>Totals</u>
2017 Overlay Program	1,250,000			1,250,000
2017 Crack Sealing Project - Major Arterials	20,000			20,000
Road and Bridge Reserve (addition to reserve)	250,000			250,000
MS4 Program	25,000			25,000
Route 22 Median Maintenance Costs	15,000			15,000
Sardis Road Slide Project - Phase II	50,000			50,000
Sardis/Logan Ferry Road Intersection Relocation Design	80,000			80,000
Mill and Pave Upper Section of PW Parking Lot		70,000		70,000
Repair Flat Roof Section of Municipal Building		50,000		50,000
Administration Building Exterior Windows Replacement/Caulking		30,000		30,000
PEMA Loan Repayments (est. based on amount and number of loans)		65,096		65,096
2012 Emergency Equipment Bond Issue - 5th yr pymt.		74,278		74,278
Three Police Vehicles (replacements including equipment)		125,900		125,900
Portable Radios for Police (replacements)		22,000		22,000
One Camera for Police Vehicle (replacement)		6,500		6,500
One Road side Mower (replaces - 2001)		90,000		90,000
One 1/2 Ton Pickup (replaces Car 9)		30,000		30,000
Oil Separator at PW facility (replaces 1997)		55,000		55,000
One Park Mower (replaces 2012 for MCP)		12,000		12,000
One Park Trailer (replacement)		6,000		6,000
Computer Server for Police Department (replacement)		10,000		10,000
Channel 19/Council Chambers Video Equipment Update		82,000		82,000
Rails to Trails Reserve (addition to reserve)			10,000	10,000
Welcome/Visitors Center on Robert's Property			200,000	200,000
Bikeway/Pedestrian Walk way on Old William Penn Hwy - Design			23,000	23,000
Murrysville Community Park (addition to reserve + improvements)			74,000	74,000
Park Improvements			60,000	60,000
Total Proposed Projects	1,690,000	728,774	367,000	2,785,774
<u>2017 Proposed Funding</u>				
RET millage dedicated to Capital Projects 1.90	233,900	327,100	66,000	627,000
Liquid Fuels Allocation	790,000			790,000
Penn DOT Turn back - Str. #89 & #90 (~ \$155,100 Beg Bal)	155,100			155,100
Penn DOT Turn back - Logan Ferry Rd (~ \$307,117 Beg Bal)				0
Road Improvement Tax Allocation	166,000			166,000
Route 22/Streetscape Maintenance Fund	15,000			15,000
Traffic Impact Fee Reserves	80,000			80,000
General Fund Transfer in from Current Revenues	250,000		50,000	300,000
General Fund Transfer in from Reserves (Note 1)		125,300		125,300
Funds left over from 2015-2016 roof project		55,000		55,000
Emergency Equipment Current RET		139,374		139,374
Equipment Carryover Funds from 2016 for Project		82,000		82,000
Unreserved Park Funds			57,000	57,000
Welcome/Visitors Center Carryover from 2016			100,000	100,000
Fee In Lieu Funds			24,000	24,000
Westmoreland County Contribution towards "Welcome Center"			50,000	50,000
Potential Planning Grant			20,000	20,000
Total Proposed Funding	1,690,000	728,774	367,000	2,785,774
Excess (Deficiency) of Funding streams vs. Projects	0	0	0	0

Note:

1. The General Fund Budget includes a transfer from the Unreserved Fund Balance of \$400,000 into the Capital Reserve. Of this total, \$125,300 is needed for current year projects. The balance of \$274,700 will remain in the Capital Reserve Fund Balance for future needs.

2. The 2017 Emergency Equipment real estate tax revenue is estimated to be \$198,000. Total expenditures for the year require the use of only a portion of these current revenues. The remaining balance of \$58,626 will be added to the Emergency Equipment Reserve for future years' expenditures.

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<u>2018 Proposed Projects</u>	<u>Streets and Infrastructure</u>	<u>Building/Land and Equipment</u>	<u>Parks and Other Projects</u>	<u>Totals</u>
2018 Overlay Program	1,250,000			1,250,000
2018 Crack Sealing Project - Major Arterials	20,000			20,000
Road and Bridge Reserve (addition to reserve)	250,000			250,000
Old William Penn Hwy. Overlay	482,000			482,000
MS4 Program	30,000			30,000
Route 22 Median Maintenance Costs	15,000			15,000
Sardis Road Slide Project - Phase III	50,000			50,000
Sardis/Logan Ferry Road Intersection Relocation - Phase 2	105,000			105,000
PEMA Loan Repayments (est. based on amount and number of loans)		65,096		65,096
2012 Emergency Equipment Bond Issue - 6th yr. pymt		74,278		74,278
Sardis Volunteer Fire Company Truck (replacement)		350,000		350,000
Three Police Vehicles (replacements including equipment)		132,200		132,200
Portable Radios for Police (replacements)		22,000		22,000
Two Cameras for Police Vehicles (replacements)		13,000		13,000
One Backhoe (replaces 430D - 2003)		120,000		120,000
One Utility Trailer (replaces Corn Pro - 1999)		7,500		7,500
Murrysville Community Park (addition to reserve)			50,000	50,000
Park Improvements			45,000	45,000
<b>Total Proposed Projects</b>	<b>2,202,000</b>	<b>784,074</b>	<b>95,000</b>	<b>3,081,074</b>
<u>2018 Proposed Funding</u>				
RET millage dedicated to Capital Projects 1.90	296,800	294,700	45,000	636,500
Liquid Fuels Allocation	826,800			826,800
Penn DOT Turn back - Str. #89 & #90 (all used)	0			0
Penn DOT Turn back - Logan Ferry Rd (~ \$307,117 Beg Bal)	0			0
Road Improvement Tax Allocation	168,000			168,000
Route 22/Streetscape Maintenance Fund	15,000			15,000
Road and Bridge Reserve	340,400			340,400
Traffic Impact Fee Reserves	105,000			105,000
General Fund Transfer in from Current Revenues	250,000		50,000	300,000
General Fund Transfer in from Reserves	200,000			200,000
Emergency Equipment Current RET		201,000		201,000
Emergency Equipment Reserve		288,374		288,374
<b>Total Proposed Funding</b>	<b>2,202,000</b>	<b>784,074</b>	<b>95,000</b>	<b>3,081,074</b>
<b>Excess (Deficiency) of Funding streams vs. Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

1. The 2018 Emergency Equipment real estate tax revenue is estimated to be \$201,000. In addition to this new revenue, total expenditures for the year require the use of \$288,374 of the reserves for emergency equipment expenses. A PEMA loan (2% State funding) will be applied for and is anticipated to be approved during 2019.

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<u>2019 Proposed Projects</u>	<u>Streets and Infrastructure</u>	<u>Building/Land and Equipment</u>	<u>Parks and Other Projects</u>	<u>Totals</u>
2019 Overlay Program	1,250,000			1,250,000
2019 Crack Sealing Project - Major Arterials	20,000			20,000
MS4 Program	25,000			25,000
Route 22 Median Maintenance Costs	15,000			15,000
Sardis Road Overlay (OWP to School Rd)	408,000			408,000
Road and Bridge Reserve (addition to reserve)	250,000			250,000
Sardis/Logan Ferry Road Intersection Relocation - Phase 3	600,000			600,000
PEMA Loan Repayments (est. based on amount and number of loans)		65,096		65,096
2012 Emergency Equipment Bond Issue - 7th yr pymt		74,278		74,278
Three Police Vehicles (replacements including equipment)		140,200		140,200
Two Cameras for Police Vehicles (replacements)		13,600		13,600
Road Grader (replaces 1983 Grader)		200,000		200,000
One Roller (replaces 1999)		50,000		50,000
One 1/2 Ton Pickup (replaces Car 7)		30,000		30,000
Two Park Mowers (replacements)		25,000		25,000
One Low-boy Trailer (replaces 2001)		20,000		20,000
Murrysville Community Park (addition to reserve)			50,000	50,000
Park Improvements			45,000	45,000
<b>Total Proposed Projects</b>	<b>2,568,000</b>	<b>618,174</b>	<b>95,000</b>	<b>3,281,174</b>
<u>2019 Proposed Funding</u>				
RET millage dedicated to Capital Projects 1.90	267,200	378,800	0	646,000
Liquid Fuels Allocation	1,100,000			1,100,000
Penn DOT Turn back - Logan Ferry Rd (~ \$307,117 Beg Bal)	0			0
Road Improvement Tax Allocation	170,000			170,000
Route 22/Streetscape Maintenance Fund	15,000			15,000
Road and Bridge Reserve	200,000			200,000
Traffic Impact Fee Reserves	300,000			300,000
Potential New Revenue/Transfer from Reserves	300,000			300,000
General Fund Transfer in from Current Revenues	57,800	47,200	95,000	200,000
General Fund Transfer in from Reserves		52,800		52,800
Emergency Equipment Current RET		39,374		39,374
PEMA 2% Emergency Equipment Loan		100,000		100,000
Unreserved Capital Reserve Funds	158,000			158,000
<b>Total Proposed Funding</b>	<b>2,568,000</b>	<b>618,174</b>	<b>95,000</b>	<b>3,281,174</b>
<b>Excess (Deficiency) of Funding streams vs. Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

1. The General Fund Budget includes a transfer of \$200,000 from Current Revenues and an additional \$200,000 from Unreserved Fund Balance into the Capital Reserve. Of the total \$400,000, \$252,800 is needed for current projects. The remaining balance of \$147,000 will be added to the Capital Reserve for future needs.

2. The 2019 Emergency Equipment real estate tax revenue is estimated to be \$204,000. Total expenditures for the year require the use of only a portion of these current revenues. The remaining balance of \$164,626 will be added to the Emergency Equipment Reserve for future years' expenditures.

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<u>2020 Proposed Projects</u>	<u>Streets and Infrastructure</u>	<u>Building/Land and Equipment</u>	<u>Parks and Other Projects</u>	<u>Totals</u>
2020 Overlay Program	1,250,000			1,250,000
2020 Crack Sealing Project - Major Arterials	20,000			20,000
MS4 Program	25,000			25,000
Route 22 Median Maintenance Costs	15,000			15,000
Old William Penn Highway Overlay Phase II	452,000			452,000
Road and Bridge Reserve (addition to reserve)	250,000			250,000
Sardis/Logan Ferry Road Intersection Relocation - Phase 4	600,000			600,000
Replace Community Center Roof Membrane & Vents		63,000		63,000
PEMA Loan Repayments (est. based on amount and number of loans)		65,096		65,096
2012 Emergency Equipment Bond Issue - 8th yr. pymt.		74,278		74,278
Two Police Vehicles (replacements including equipment)		99,800		99,800
Tag-along Broom (replaces 2001)		7,500		7,500
1/2 ton Pickup (replaces 2010 Eng. Dept.)		35,000		35,000
Brush Chipper (replaces 1995)		30,000		30,000
Utility Work Machine (replaces 2006 BobCat)		35,000		35,000
Murrysville Community Park (addition to reserve)			50,000	50,000
Park Improvements			57,000	57,000
<b>Total Proposed Projects</b>	<b>2,612,000</b>	<b>409,674</b>	<b>107,000</b>	<b>3,128,674</b>
<u>2020 Proposed Funding</u>				
RET millage dedicated to Capital Projects 1.90	373,000	270,300	12,200	655,500
Liquid Fuels Allocation	1,100,000			1,100,000
Penn DOT Turn back - Logan Ferry Rd (~ \$307,117 Beg Bal)	0			0
Road Improvement Tax Allocation	172,000			172,000
Route 22/Streetscape Maintenance Fund	15,000			15,000
Road and Bridge Reserve	200,000			200,000
Traffic Impact Fee Reserves	300,000			300,000
Potential New Revenue/Transfer from Reserves	300,000			300,000
General Fund Transfer in from Current Revenues	105,200		94,800	200,000
General Fund Transfer in from Reserves	46,800			46,800
Emergency Equipment Current RET		139,374		139,374
<b>Total Proposed Funding</b>	<b>2,612,000</b>	<b>409,674</b>	<b>107,000</b>	<b>3,128,674</b>
<b>Excess (Deficiency) of Funding streams vs. Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

1. The General Fund Budget includes transfers from current revenues and the Unreserved Fund Balance into the Capital Reserve. The \$200,000 from current revenues will be used for current expenses. Of the \$200,000 from the Unreserved Fund Balance, \$46,800 will be used for current expenses and the balance of \$153,200 will be added to the Capital Reserve Fund for future needs.

2. The 2020 Emergency Equipment real estate tax revenue is estimated to be \$207,000. Total expenditures for the year require the use of only a portion of these current revenues. The remaining balance of \$67,626 will be added to the Emergency Equipment Reserve for future expenditures.

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<u>2021 Proposed Projects</u>	<u>Streets and Infrastructure</u>	<u>Building/Land and Equipment</u>	<u>Parks and Other Projects</u>	<u>Totals</u>
2021 Overlay Program	1,250,000			1,250,000
2021 Crack Sealing Project - Major Arterials	20,000			20,000
MS4 Program	25,000			25,000
Route 22 Median Maintenance Costs	15,000			15,000
Road and Bridge Reserve (addition to reserve)	250,000			250,000
Bulltown Road Project (Remaley Road to Sardis Road)	143,000			143,000
Sardis/Logan Ferry Road Intersection Relocation - Phase 5	600,000			600,000
PEMA Loan Repayments (est. based on amount and number of loans)		65,096		65,096
2012 Emergency Equipment Bond Issue - 9th yr pymt		74,278		74,278
Three Police Vehicles (replacements including equipment)		147,000		147,000
Two Cameras for Police Vehicles (replacements)		14,600		14,600
One Ton Pickup with Utility Bed (replaces Mechanic's truck)		45,000		45,000
3/4 Ton Utility Truck with Flat Utility Bed (replaces 2011 F350)		35,000		35,000
Two Light Towers (replacements - unknown ages)		10,000		10,000
Murrysville Community Park (addition to reserve)			50,000	50,000
Park Improvements			45,000	45,000
<b>Total Proposed Projects</b>	<b>2,303,000</b>	<b>390,974</b>	<b>95,000</b>	<b>2,788,974</b>
<u>2021 Proposed Funding</u>				
RET millage dedicated to Capital Projects 1.90	330,517	251,600	45,000	627,117
Liquid Fuels Allocation	1,100,000			1,100,000
Penn DOT Turn back - Logan Ferry Rd (~ \$307,117 Beg Bal)	0			0
Road Improvement Tax Allocation	175,000			175,000
Route 22/Streetscape Maintenance Fund	15,000			15,000
Traffic Impact Fee Reserves	200,000			200,000
Potential New Revenue/Transfer from Reserves	400,000			400,000
General Fund Transfer in from Current Revenues	82,483		50,000	132,483
General Fund Transfer in from Reserves				0
Emergency Equipment Current RET		139,374		139,374
<b>Total Proposed Funding</b>	<b>2,303,000</b>	<b>390,974</b>	<b>95,000</b>	<b>2,788,974</b>
<b>Excess (Deficiency) of Funding streams vs. Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

1. The General Fund Budget includes transfers from current revenues and the Unreserved Fund Balance. Of the \$200,000 from current revenues, \$132,483 will be used for current expenses. The remaining balance of \$67,517 will be transferred into the Capital Reserve Fund Balance. The \$200,000 from the Unreserved Fund Balance will also be added to the Capital Reserve Fund for future needs.

2. The 2021 Emergency Equipment real estate tax revenue is estimated to be \$210,000. Total expenditures for the year require the use of only a portion of these current revenues. The remaining balance of \$70,626 will be added to the Emergency Equipment Reserve for future expenditures.

Capital Improvement Program  
2017 - 2021

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Note:

Beginning Cash Balances of Capital Reserve Funds		\$4,822,558
<b><u>New Revenues:</u></b>		
Capital Projects Real Estate Tax Revenues	3,192,117	
Liquid Fuels Allocation	4,916,800	
Turn back funds -	155,100	
Road Improvement Tax Revenue	851,000	
Emergency Equipment Real Estate Tax Revenue	1,020,000	
PEMA 2% Loans	100,000	
Marcellus Legacy Allocation (estimated)	175,000	
Pleasant Valley Road Maintenance Contributions	100,000	
General Fund Current Revenue Transfer	1,200,000	
Transfer from General Fund Unreserved Fund Balance	1,200,000	
Potential Grants/Donations	<u>70,000</u>	
Total New Funds		12,980,017
<b><u>Proposed Expenditures:</u></b>		
Funded Projects	15,065,670	
Less: Addition to Road and Bridge Reserve	1,250,000	
Addition to Rails to Trails Reserve	10,000	
Addition to Murrysville Community Park Reserve	<u>250,000</u>	
Total Proposed Expenditures		<u>13,555,670</u>
Ending Cash Balance of Capital Reserve Funds		<u><u>4,246,905</u></u>
Total Reserves Used		<b>2,564,774</b>

<b><u>Detail of Changes in Reserve Balances:</u></b>		
<b><u>Uses:</u></b>		
Route 22/Streetscape Maintenance Fund	75,000	
Road and Bridge Reserve	740,400	
Traffic Impact Reserves	985,000	
Emergency Equipment Reserve	288,374	
Unreserved Capital Reserve Funds	158,000	
Unreserved Park Funds	57,000	
Fee In Lieu Funds	24,000	
Funds carried over for Welcome/Visitors' Center	100,000	
Funds carried over for Building Updates	55,000	
Funds carried over for Equipment Purchases	<u>82,000</u>	
Total Reserves Used		<u><u>2,564,774</u></u>

Consolidated Capital Improvements Program  
Projects and Funding Streams  
2017 - 2021

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<u>Summary Proposed Projects by Funding Source</u>	Current Revenue	Reserves	Totals
Overlay Program	6,250,000		6,250,000
Crack Sealing Project	100,000		100,000
Road and Bridge Reserve Increase	1,250,000		1,250,000
MS4 Program	130,000		130,000
Route 22 Median Maintenance Costs		75,000	75,000
Old William Penn Hwy. Overlay (Phase I & II)	193,600	740,400	934,000
Sardis Road Slide Project - Phases II and III	100,000		100,000
Sardis Road Overlay (OWP to School Rd)	408,000		408,000
Bulltown Road Project (Remaley Road to Sardis Road)	143,000		143,000
Sardis/Logan Ferry Road Intersection Relocation Project	1,000,000	985,000	1,985,000
Mill and Pave Upper Section of PW Parking Lot		70,000	70,000
Repair Flat Roof on Municipal Building		50,000	50,000
Munic. Bldg. Exterior Window Replacement/Caulking		30,000	30,000
Replace Roof Membrane on Community Center		63,000	63,000
Emergency Equipment PEMA/Lease Payments	696,870		696,870
Sardis VFD Vehicle Purchase (Delivery 2018) (See Note 1)	61,626	288,374	350,000
Update Council Chambers Video Equipment		82,000	82,000
Vehicles, Equipment and Technology Upgrades	1,589,800		1,589,800
Rails to Trails Reserve	10,000		10,000
Welcome/Visitors' Center	100,000	100,000	200,000
Bikeway/Pedestrian Walkway on Old William Penn Hwy. - Design	23,000		23,000
Murrysville Community Park Reserve/Improvements	250,000	24,000	274,000
Park Improvements	195,000	57,000	252,000
Total Proposed Projects	12,500,896	2,564,774	15,065,670

<u>Proposed Funding</u>	Current Revenue	Reserves	Totals
RET millage dedicated to Capital Projects	3,192,117		3,192,117
Liquid Fuels Allocation/PennDOT Turnback Funds	5,071,900		5,071,900
Road Improvement Tax Allocation	851,000		851,000
Road and Bridge Reserve		740,400	740,400
Route 22/Streetscape Reserve		75,000	75,000
Traffic Impact Reserves		985,000	985,000
General Fund Current Revenue Transfers in (See Note 2)	1,132,483		1,132,483
General Fund Transfers in from Reserves (See Note 3)	424,900		424,900
Emergency Equipment Current RET (See Note 4)	658,496		658,496
PEMA 2% Emergency Equipment Loan (See Note 1)	100,000		100,000
Emergency Equipment Reserve		288,374	288,374
Building Repairs Allocation from Prior Year		55,000	55,000
Equipment Allocation from Prior Year		82,000	82,000
Unreserved Capital Reserve Funds		158,000	158,000
Unreserved Park Improvement Funds		57,000	57,000
Welcome/Visitors' Center Allocation from Prior Year		100,000	100,000
Fee in Lieu of Funds		24,000	24,000
Potential Grants/Donations	70,000		70,000
Potential New TIF Revenue or Unreserved Capital Reserve Funds	1,000,000		1,000,000
Total Proposed Funding	12,500,896	2,564,774	15,065,670
Excess (Deficiency) of Funding Streams vs. Projects	0	0	0

Notes on following page

Consolidated Capital Improvements Program  
Projects and Funding Streams  
2017 - 2021

Notes:

1. Funds have been reserved for the purchase of a new fire truck for the Sardis Volunteer Fire Company based on available funds in the Emergency Equipment Fund. The purchase of this vehicle has been delayed until late 2018 for funding reasons. In addition, it is imperative that the Volunteer Fire Company begin the application process for the 2% PEMA Loan at the same time that the truck is being built in order to keep the Emergency Equipment Fund solvent for future needs.
2. The General Fund Budget proposes \$1,200,000 be transferred into the Capital Reserve Fund from current revenues during this five year period. Of this total, \$1,132,483 is needed for planned expenses. The remaining \$67,517 will be added to the Unreserved Capital Balance for future needs.
3. An additional \$1,200,000 is proposed to be transferred from the General Fund Unreserved Fund Balance during this five year plan. Of this total, \$424,900 is needed for planned projects and purchases. The remaining balance of \$775,100 will be added to the Unreserved Capital Balance for future needs.
4. During this five year plan, \$1,020,000 is anticipated to be received from dedicated real estate taxes for emergency equipment purchases and loan repayments. Of this total, \$658,496 is needed for planned expenditures and loan repayments. The balance will remain in the Emergency Equipment Fund for future needs.

Parks  
2017 - 2021  
Park Improvements Schedule

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	<u>Capital Reserve</u> <u>Expenditures</u>	<u>General Fund</u> <u>Expenditures</u>
2017		
<u>Bear Hollow Park:</u>		
Park Improvements (to be determined based on inspection)	50,000	
 <u>Murrysville Community Park:</u>		
Addition to reserve for amenities	50,000	
Improvements to Wetlands and Walking Trails	24,000 FIL	
 <u>Sardis Community Park:</u>		
Improvements to the pavilion, bathrooms, grounds	10,000	
 <u>Rails to Trails:</u>		
Addition to the reserve created in 2016 for future needs on the trail located in the Municipality	10,000	
Welcome Center off Rte 22 - Phase 2	200,000	
Bikeway/Pedestrian Walk way on Old William Penn Hwy	23,000	
 <u>General Park Improvements</u>		
Scout Projects - various		2,000
General park maintenance and repairs		3,000
Fence Replacement		5,000
Total Proposed Projects	367,000	10,000

Parks  
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	<u>Capital Reserve Expenditures</u>	<u>General Fund Expenditures</u>
2018		
<u>To be Determined</u>		
Replace Playground equipment	35,000	
<u>Murrysville Community Park:</u>		
Addition to reserve for future amenities	50,000	
<u>Sardis Community Park:</u>		
Improvements to the pavilion, bathrooms, grounds	10,000	
 <u>General Park Improvements</u>		
Scout Projects - various		2,000
General park maintenance and repairs		3,000
Fence Replacement		5,000
Rails to Trails - estimate for annual maintenance work		5,000
Total Proposed Projects	95,000	15,000
2019		
<u>To be Determined</u>		
Replace Playground equipment	35,000	
<u>Murrysville Community Park:</u>		
Addition to reserve for future amenities	50,000	
<u>Sardis Community Park:</u>		
Improvements to the pavilion, bathrooms, grounds	10,000	
 <u>General Park Improvements</u>		
Scout Projects - various		2,000
General park maintenance and repairs		3,000
Fence Replacement		5,000
Rails to Trails - estimate for annual maintenance work		5,000
	95,000	15,000

Parks  
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	<u>Capital Reserve Expenditures</u>	<u>General Fund Expenditures</u>
2020		
<u>Chambers Park:</u>		
Resurface Tennis Courts	12,000	
<u>To be Determined</u>		
Replace Playground equipment	35,000	
<u>Murrysville Community Park:</u>		
Addition to reserve for future amenities	50,000	
<u>Sardis Community Park:</u>		
Improvements to the pavilion, bathrooms, grounds	10,000	
<u>General Park Improvements</u>		
Scout Projects - various		2,000
General park maintenance and repairs		3,000
Fence Replacement		5,000
Rails to Trails - estimate for annual maintenance work		5,000
Total Proposed Projects	107,000	15,000

2021		
<u>To be Determined</u>		
Replace Playground equipment	35,000	
<u>Murrysville Community Park:</u>		
Addition to reserve for future amenities	50,000	
<u>Sardis Community Park:</u>		
Improvements to the pavilion, bathrooms, grounds	10,000	
<u>General Park Improvements</u>		
Scout Projects - various		2,000
General park maintenance and repairs		3,000
Fence Replacement		5,000
Rails to Trails - estimate for annual maintenance work		5,000
Total Proposed Projects	95,000	15,000

Grand Total Proposed Projects

759,000

70,000