

Tredyffrin Township Five-Year Capital Plan (2011-15)

PROJECT DESCRIPTION	Prior Years	2010 Forecast	2011 Budget	Planning					TOTAL COST
				2012	2013	2014	2015	Beyond 5-Yr	
<b>ECONOMIC DEVELOPMENT</b>									
<b>Paoli Transportation Center road improvements</b> <i>Planning, design and construction of road improvements to improve vehicular, pedestrian and bicycle access to new Paoli Transportation Center</i>	-	50,000	505,000	1,000,000	1,500,000	6,250,000	6,250,000	24,445,000	\$40,000,000
STAFF WORKLOAD (ENG): <b>High</b> Grants (\$3M to date), bonds									
<b>Route 252 bridge replacement (Paoli road improvements)</b> <i>Feasibility study (2010-11), design and construction of bridge and road widening to improve vehicular, pedestrian and bicycle access on Route 252 at Route 30 intersection</i>	-	150,000	437,500	822,500	1,250,000	2,500,000	2,500,000	17,340,000	\$25,000,000
STAFF WORKLOAD (ENG): <b>High</b> Grants (\$1.128M to date), bonds									
<b>VCTS: Wilson Road sewer pump station expansion/upgrade</b> <i>Upgrade of 30+ year pump station and expansion to accommodate future (30+ years) development in Valley Creek Trunk Sewer municipalities</i>	206,000	926,000	1,500,000	-	-	-	-	-	\$2,632,000
STAFF WORKLOAD (PW): <b>High</b> SUF (Tredyffrin share), VCTS Fund									
<b>VCTS: Trunk R sanitary sewer pipeline expansion</b> <i>Increase capacity of sewer lines in Bervyn area conveying sewage from Tredyffrin and Easttown - to prevent overflows and plan for additional capacity</i>	-	150,000	308,000	2,361,000	-	-	-	-	\$2,819,000
STAFF WORKLOAD (PW): <b>High</b> SUF (Tredyffrin share), VCTS Fund									
<b>VCTS: Darby Road sewer pump station and force main</b> <i>Upgrade 30+ year pump station and increase capacity in force main</i>	-	-	-	-	386,000	2,954,000	-	-	\$3,340,000
STAFF WORKLOAD (PW): <b>High</b> SUF (Tredyffrin share), VCTS Fund									

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<b>Sewer Treatment Plants upgrade/expansion</b> <i>Tredyffrin's share of long-planned upgrade and expansion of VF Sewer Authority treatment plant and Radnor/Haverford/Marple treatment plant</i> STAFF WORKLOAD (PW): Low SUF	325,000	-	4,200,000	-	1,000,000	-	-	-	\$5,525,000
<b>INFRASTRUCTURE UPGRADES</b>									
<b>Annual road resurfacing program (2011 est 4 miles)</b> <i>Milling and paving of approximately 4% of roads each year</i> STAFF WORKLOAD (PW): High State grant (liquid fuels)		592,355	600,000	600,000	600,000	600,000	600,000	-	
<b>LeBoutillier Road bridge</b> <i>Design and construction of bridge repair/replacement</i> STAFF WORKLOAD (PW): Medium Bonds/cap reserve		-	120,000	660,000	-	-	-	-	\$780,000
<b>Streetlights upgrade to LED (goal: 180 lts - 10%)</b> <i>Replace streetlights with energy efficient LED bulbs</i> STAFF WORKLOAD (PW): Medium SUF, grants		-	-	20,000	250,000	-	-	-	\$270,000
<b>Trout Creek Stormwater Management Improvements</b> <i>Implement Trout Creek stormwater study through facilities sized to collect area runoff and mitigate flooding downstream; focus on Richter property followed by Devon Park Drive</i> STAFF WORKLOAD (ENG): High Bonds/cap res, developer, PTC, grants		-	100,000	250,000	500,000	500,000	500,000	-	\$1,850,000
<b>Annual storm sewer replacements/drainage improvements</b> <i>2011: Replace inlets and curbs, mill and pave on Old State Rd</i> STAFF WORKLOAD (PW): Medium Bonds/cap reserve		106,000	150,000	50,000	52,000	55,000	-		

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<b>Twp pump station rehabs</b> <i>Maintenance and energy efficiency improvements for 30+ year Lancaster Ave PS</i> STAFF WORKLOAD (PW): <b>High</b> SUF						300,000	185,000		\$485,000	
<b>VCTS and Twp annual pipeline replacement/rehab</b> <i>Replacing, lining, etc. of sewer pipes and manholes in Valley Creek and Twp sewer systems</i> STAFF WORKLOAD (PW): <b>Medium</b> SUF, VCTS Fund		165,000	120,000	125,000	125,000					
<b>QUALITY OF LIFE IMPROVEMENTS</b>										
<b>Westover Park</b> <i>Construction of road improvements and sidewalk on Conestoga Road by the entrance of the park, followed by design and construction of tot lot, 3-hoop bb court, trail and parking lots for new park between Conestoga Road and Old Lancaster Road in Devon</i> STAFF WORKLOAD (PW): <b>High</b>										
<b>Sidewalks to Schools</b> Design and construct sidewalks in residential neighborhoods near schools; completed sidewalks @ CHS/TEMS; sidewalks @ VFMS & Hillside to be constructed STAFF WORKLOAD (PW): <b>High</b>	126,796	-	-	1,012,000	403,000		1,600,000		\$3,141,796	
<b>Chester Valley Trail connections</b> <i>Add paths to connect LAD and Cedar Hollow Parks to the County's Chester Valley Trail - beyond 5-yr</i> STAFF WORKLOAD (PW): <b>Medium</b>	503,181	2,467,000	-	-	-		250,000	1,375,000	\$4,595,181	
Bonds Bonds	-	-	-	-	-		-	200,000	\$200,000	

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<b>Patriots Path</b> Design and construction of sidewalk and bike lane on Chesterbrook Blvd, followed by Cedar Hollow Spur (trail on former Warner Spur railroad line between Atwater office park and Cedar Hollow Park) - beyond 5-yr STAFF WORKLOAD (ENG/PW): <b>High</b>	-	-	-	-	-	-	-	2,200,000	\$2,200,000	
<b>PROPERTY UPGRADES</b>										
<b>Tredyffrin Public Library renovations</b> Renovations to original portion of TPL building, including new roof and HVAC system STAFF WORKLOAD (LIB/PW): <b>High</b>	-	-	2,000,000	400,000	-	-	-	-	-	\$2,400,000
<b>Bonds/cap reserve</b>										
<b>New location for Paoli Library</b> Location and specs still TBD - potential acquisition, design and construction of new location for Paoli Library; estimates include potential increase in operation costs STAFF WORKLOAD (LIB/PW): <b>High</b>	-	-	-	-	2,300,000	2,300,000	2,400,000	-	-	\$7,000,000
<b>Bonds/capital campaign &amp; grants</b>										
<b>Township Building</b> Complete HVAC controls and duct work; front entrance improvements STAFF WORKLOAD (PW): <b>Medium</b>	139,300	-	186,000	100,000	86,000	-	-	-	-	\$511,300
<b>Bonds/cap reserve</b>										
	1,300,277	4,606,355	10,226,500	6,383,500	9,061,000	15,984,000	14,470,000	45,560,000	102,749,277	

This is a planning tool, not a funding document - see the final operating budget for funding commitments.