Capital Improvement Plan (CIP) - 2027-2032

					Amounts						Notes
Project Type (Streets, Wastewater, Fleet, Parks, Facilities)	**Project Name**	**Estimated Year to Start**	**Funding Source**	**Total Estimated Cost**	**Grants**	**Capital Reserve**	**Sewer Captial Reserve**	**General Fund**	**Highway Aid**	**Rutter Fund (Parks)**	
Park	Paint Park Barn	2027	Rutter Fund	$ 12,000.00						$ 12,000.00	
Park	New Doors on Park Barn	2027	Rutter Fund	$ 5,000.00						$ 5,000.00	
Park	Snow Sweeper Add-on for Kubota Tractor	2027	Rutter Fund	$ 4,700.00						$ 4,700.00	
Park	Park Master Plan Phase 1A: Restroom and Playground 2-5	2027	Capital Reserve	$ 842,262.00	$ 421,131.00	$ 421,131.00					DCNR and DCED grant funding, bidding and design in 2026 and construction in 2027
Park	New Park Cameras	2027	General Fund	$ 12,000.00				$ 12,000.00			01.410374 - must be added to budget for 2027. Two quad cameras - one on upper lot/entrance, one on pole.
Park	Park Master Plan Phase 1B: Playground 5-12	2028	Capital Reserve	$ 599,610.00	$ 299,805.00	$ 299,805.00					Applied for DCNR grant in 2026, will also apply for LSA
Park	Park Master Plan Phase 2: Parking Lot Improvements	2029	Capital Reserve	$ 352,770.10		$ 352,770.10					
Park	Park Master Plan Phase 3: Fitness Area and Basketball Court Upgrades	2030	Capital Reserve	$ 528,505.80		$ 528,505.80					
Park	Park Master Plan Phase 4: Community Garden and Path	2031	Capital Reserve	$ 446,607.00		$ 446,607.00					
Park	Park Master Plan Phase 5: Skate Park Rehab and Path	2032	Capital Reserve	$ 725,966.00		$ 725,966.00					
Street	East Frederick Street Restoration (High School Ave to Creek Drive)	2027-2028	Capital Reserve	$ 1,100,000.00	TBD	TBD					Will seek PennDOT Multimodal Transportation Fund (MTF) award - Annually accepted between March 1 and July 31: apply for grant funding in 2027, do project in 2028
Street	Creek Drive Repaving/Narrowing	2027-2029	Capital Reserve	$ 150,000.00	$ 100,000.00	$ 50,000.00					Seeking LCCD or other funding
Street	Landis Ave, Bender Ave Paving and ADA Ramps on Elizabeth and Windsor	2026-27	Highway Aid Funds	$ 152,000.00					$ 152,000.00		Landis Ave from Herr to Wabank Road, Bender (18K), ADA ramps (12K)
Street	ADA Ramps and Sidewalks	2027	Highway Aid Funds	$ 80,000.00					$ 80,000.00		
Street	Lee Ave and Elizabeth Street Paving	2028	Highway Aid Funds	$ 170,000.00					$ 170,000.00		
Steet	Cottage Ave "S" curve paving	2028	Highway Aid Funds	TBD					TBD		
Street	Hillview Ave and S. Prince Steet Paving	2029	Highway Aid Funds	$ 170,000.00					$ 170,000.00		Hillview Ave from Lee Ave to S. Duke Street
Street	Oak Ridge Drive Paving and ADA Ramps on Maple Ave	2030	Highway Aid Funds	$ 170,000.00					$ 170,000.00		
Street	New St and Charlotte Street Paving	2031	Highway Aid Funds	TBD							New Street from Maple Ave to Spring Drive and the one way section, Charlotte Street from Brookview Drive to Wabank Road
Street	Traffic Signal Radar Upgrades	2027	Capital Reserve	$ 563,400.00	$ 450,720.00	$ 112,680.00					GLG Application Submitted 3/20/26, awarded 8/4/26, plan for construction in 2027
Street - Fleet	Dump Truck (Replacement)	2027	Highway Aid Funds	$ 220,500.00					$ 220,500.00		Possible split with capial reserve?
Street - Fleet	Replacement of 2015 F250	2028	Highway Aid Funds	$ 70,000.00					$ 70,000.00		
Police - Fleet	Replace oldest marked cruiser (2021 Expoerer)	2028	Capital Reserve	$ 52,000.00		$ 52,000.00					Trade-in and replace oldest marked cruiser, then unmarker and admin in rotation *government fleet contract pricing COSTARS*
Police - Fleet	Replace oldest marked cruiser (2021 Explorer)	2029	Capital Reserve	$ 54,000.00		$ 54,000.00					Trade-in and replace oldest marked cruiser, then unmarker and admin in rotation *government fleet contract pricing COSTARS*
Police - Fleet	Replace unmarked cruiser (2018 Tarus)	2030	Capital Reserve	$ 56,000.00		$ 56,000.00					Trade-in and replace oldest marked cruiser, then unmarker and admin in rotation *government fleet contract pricing COSTARS*
Police - Fleet	Replace detective/admin vehicle (2020 Jeep)	2031	Capital Reserve	$ 58,000.00		$ 58,000.00					Trade-in and replace oldest marked cruiser, then unmarker and admin in rotation *government fleet contract pricing COSTARS*
Police	Radio upgrade - Essential Equipment	2027	Capital Reserve	$ 60,000.00		$ 60,000.00					Radios replacement (new technology phasing out current radios, 15 portable, 5 mobile) *County says 2028
Police	Police facility safety improvements	2027-2031	Capital Reserve	$ 10,000.00		$ 10,000.00					Replace dog kennels with galvanized wire storage, new lockers, back wall of garage bays, secure recovered bicycles amd large items 36"Wx 90"H x 36"D
Police	Firearm replacements	2028	General Fund	$ 25,000.00				$ 25,000.00			Trade in old pistols/rifles, based on manufactures recommendation #, rounds use training, 15 pistols, 4 patrol rifles
Administration/Police	New Roof on Municipal Building	2027	Capital Reserve	$ 75,000.00							And gutters
Administration	Painting of Council Room, Lobby, and Front Reception, Offices	2027	Capital Reserve	$ 15,000.00		$ 15,000.00					
Administration	Economic Revitalization Plan	2027	General Fund	$ 75,000.00	$ 50,000.00	$ 25,000.00					Applying for MSM grant in 2026
Sewer - Fleet	2027 F250 Truck with Plow	2027	Sewer Capital Reserve	$ 75,000.00			$ 75,000.00				Trade in 2017 F250 with Plow
Sewer	Sewer Replacement: Herr Avenue – Manor Avenue to East Charlotte Street	2030	Sewer Capital Reserve	$ 2,000,000.00			$ 2,000,000.00				The Herr Avenue project will take ~ 2 years from approval from council to bidding (need surveys, permits and design) - only if City will also replace water
Sewer	Crossgates Pump Station - Pump Control Replacement	2029	Sewer Capital Reserve	TBD			TBD				
Sewer	Quaker Hills Pump Station Replacement - Design	2028	Sewer Capital Reserve	$ 225,000.00			$ 225,000.00				Per quote from GHD
Sewer	Quaker Hills Pump Station Replacement - Construction	2028-2029	Sewer Capital Reserve	$ 1,700,000.00			$ 1,700,000.00				Pending any development at 741/999
Sewer	Lime Filtration Update in Volute Press Building	2027	Sewer Capital Reserve	$ 25,000.00			$ 25,000.00				
Sewer	Sewer Plant Paving	2027	Sewer Capital Reserve	$ 35,000.00			$ 35,000.00				
Sewer	Lafayette Place Pump Station Driveway Mill and Overlay	2027	Sewer Capital Reserve	$ 25,000.00			$ 25,000.00				
Sewer	Sludge Pump for Volute Press	2027	Sewer Capital Reserve	$ 35,000.00			$ 35,000.00				Vogelsang Sludge Pump
Sewer	"Muffin Monster" Grinder	2027	Sewer Capital Reserve	$ 21,000.00			$ 21,000.00				Replace inline muffin monster for sludge pump
Sewer	Act 537 Plan (Engineering Fees)	2027	Sewer Capital Reserve	$ 80,000.00			$ 80,000.00				Will be necessary if development at 741/999 moves forward
Sewer	Primary Tank Drive Unit	2027	Sewer Capital Reserve	$ 14,000.00			$ 14,000.00				
			Totals	**$ 11,090,320.90**	**$ 1,321,656.00**	**$ 3,267,464.90**	**$ 4,235,000.00**	**$ 37,000.00**	**$ 1,032,500.00**	**$ 21,700.00**	