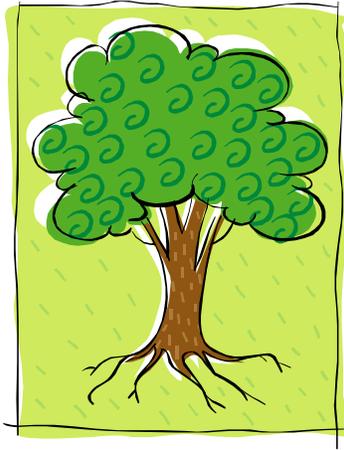


# **Borough of Greenville**



## **Capital Improvements**

### **Program**

**2018**

**BOROUGH OF GREENVILLE**  
**CAPITAL IMPROVEMENTS PLAN**

**BOROUGH MANAGER**

**Jasson Urey**

**BOROUGH COUNCIL**

**Brian Shipley, Council President**

**Amy Hollowell, Councilor**

**Jonathan Bailey, Councilor**

**Janet Earle, Councilor**

**Linda Zuschlag, Councilor**

**Paul Hamill, Councilor**

**Samantha Iliff, Councilor**

**MAYOR**

**Joshua Stephens**

# **TABLE OF CONTENTS**

	<b><u>PAGE</u></b>
<b>INTRODUCTION</b>	
-What are Capital Improvements?.....	1
-Benefits of Capital Improvements Programming .....	1-2
-Population Analysis.....	2-3
<b>PROGRAM NARRATIVE</b>	
-Public Works Department.....	4-5
-Fire Department.....	5
-Police Department.....	6
-Parks Department.....	6
-Administration.....	7
<b>CAPITAL IMPROVEMENTS PLAN</b>	
-Capital Improvements Spreadsheet Explanation.....	7
-Capital Improvements Spreadsheet.....	8-10
<b>FUNDING NEEDS</b>	
-Funds Needed Explanation.....	11
-Total Funding Needs by Department Pie Chart & Analysis.....	11-12
-Total Money spent per year by each department.....	13
<b>SUMMARY .....</b>	<b>13</b>

# **Capital Improvement Program Introduction**

This Capital Improvements Program is an extremely important tool to be used in the Borough. Recommendations from this Capital Plan will be used to make all improvements. They all require a significant amount of expenditures so we will inventory each capital improvement project, prioritize these projects, and give an estimated cost.

In practice, the purpose of capital improvement's programming is to assign priorities to the capital improvements. These represent major financial investments which are not otherwise programmed and undertaken in the regular operating budget. The Capital Improvements Program is based upon the needs and recommendations identified by officials and staff of the Borough of Greenville. Each year, once funding has been identified, capital improvement projects will become part of the allocations made for each functional area in the general fund budget.

## **What are Capital Improvements?**

“Capital Improvements” are major projects requiring the expenditure of public funds, over and above annual operating expense of \$2500, for the replacement, construction, or purchase of physical assets for the community that have a useful life of at least 5 years. These may include the purchase, repair, or replacement of the following:

Buildings	Land	Equipment
Machinery	Vehicles	Sewers
Parks	Streets	Sidewalks

## **What is Capital Improvements Programming?**

Capital Improvements Programming is the preparation and updating of a proposed schedule of public works and related equipment to be built or purchased by the local government for the next five (5) years. All of these future projects are listed in order of priority along with a cost estimate.

The Capital Improvements Program is based upon the needs of the localities different departments. This program will only work if it is followed on a yearly basis and updated to keep it current with the changing inflation rates and the changing goals of the community.

## **Benefits of the Capital Improvements Programming**

### **1. Focus Attention on Community Goals and Needs**

Capital projects directly relate to community objectives, economic growth, and financial capability. By planning ahead for projects that are needed most, we can adopt financial alternatives for the more important projects. It also helps

provide residents with a more accurate picture of what the community needs and what its assets are.

2. To Optimize Use of the Taxpayer's Dollar

Planning of public assets in an organized way, helps avoid the likelihood of costly mistakes. The Capital Improvements Program will guide Council in making sensible annual budget decisions as well as financing decisions.

3. Encourage More Efficient Government Administration

The Capital Improvements Plan requires departments to analyze and forecast their future needs. This requires close coordination and cooperation between Borough departments and Council, which the Borough believes is a necessary component of a sound local government.

4. To Improve Project Implementation

The Capital Improvements Plan requires accurate scheduling, cost estimating, and efficient use of financial resources. Utilizing this strategy will ultimately aid the Borough in implementing future projects on schedule.

Methodology/Organization

The approach used to prepare this Capital Improvements Plan was quite simple. The Capital Improvements Program was prepared using data from the Borough's Comprehensive Plan and from the Department Heads of the Borough. The various Department Heads were asked to create a list of equipment needs and projects that need to be undertaken. Then the various lists and needs were organized into a capital budget.

The Capital Improvements Plan is organized first into the five departments with a breakdown of each department's needs. Then, you will notice that there are several charts of which capital improvements are top priority for the entire Borough. These charts will demonstrate which improvements should be made along with when and how much money they will each cost.

Population Analysis

Understanding the population of a community and its various characteristics is vital in order to effectively plan the community's facilities and services. Estimating the future population and its demand for these facilities and services are the basis for planning proposals. The population estimate also provides an approximation of future employment, land use, and housing, which all have an impact on capital need.

Past Growth Trends

The Borough of Greenville has decreased in population by 23.4 % while Mercer County as a whole has lost 10 %. Therefore, although the county as a whole is losing some of its population, the Borough of Greenville is comparably losing much more of its population. Below is a chart (I-A) demonstrating this trend.

**Table I-A  
Population of Greenville Borough**

Greenville Borough	1980	1990	2000	2010	% Change
	7,730	6,734	6,380	5,919	-23.4%
		(12.9%)	(5.3%)	(7.2)	

The steady decline in population can be attributed to several factors:

- Families have moved to surrounding areas of Greenville.
- Families have moved to different parts of the state and surrounding states in search of better opportunities.
- Families are getting smaller and no longer consist of six or more members which make the entire population go down in size.
- The age of the members in the community.

Future Growth of the Population

Projections of the future population of an area are essential in determining future demand on facilities, goods, and services and in planning to meet these demands. The future projected populations were calculated by using a cohort survival projection method, which takes into account the actual populations for the years 1990, 2000, and 2010, the population retention rates, and the birth rates. The projections were calculated by using survival rates for each age cohort, while subtracting out a rate of net out migration from that figure. Please see the chart below (Table I-B).

**Table I-B  
Population Projection of the Borough of Greenville**

Greenville Borough	1990	2000	2010	2020	2030
	6,734	6,380	5,919	5,872	5,784

As you can see, the current prediction is that within twenty years, the population will decrease.

Now that we have looked at the population trends of past, present and future years, we can assess what capital needs are needed to fit these trends. As noted in the chart above, Greenville’s population will decrease. So with that information, the future capital needs of the Borough should follow the same line.

# **Capital Improvements Program Narrative**

## **PUBLIC WORKS**

The Public Works Department provides a variety of services to the residents of the Borough of Greenville and the needs of the department are urgent. The department has three (3) basic categories of needs. They are equipment needs, storm water collection system improvements, and street and road improvements.

### **Equipment Needs**

The Public Works Department has many equipment needs over the next five (5) years. The most critical need is to replace the 1999 F-550 dump truck. This truck is showing signs of its age and is anticipated to only last another year. The next piece of equipment that will need replaced is the street sweeper. This was a used piece of equipment when the Borough purchased it and is undersized for what we use it for. It has had to have significant repairs made to it over the last two (2) years. These are just a few of the top priorities on the Public Works Department's equipment list. Various other machinery and equipment are needed and listed later in this report.

### **Storm Water Collection System Renovations**

The storm water collection system in the Borough is in great need of repairs and renovations. Over the years, there have been little to no maintenance done to our system. This has left us with a large need to do major repairs system wide. One example of this dire need is the catastrophic collapse of the Brackin Alley storm sewer. A PENNVEST loan and grant was obtained by the Borough to replace the failed storm sewer.

In the spring of 2015, the Borough received funding from DCED to put together a storm water utility study to help repay the loan for Brackin Alley and any other future projects. The utility was created in April of 2016 and the first bills for the utility were sent out in September of the same year. All revenue generated from the utility will strictly be used for storm water management, upgrades, and repairs.

The first step in repairing the Borough's aging storm water system is to know where the lines are at and in what condition they are. The Borough recently completed a computer based mapping system of most of its storm water collect system. The next step will be to camera the lines to evaluate the condition of the lines. This will help prioritize what lines are repaired when. The second phase of that project are currently underway.

## Street Improvement Program

The Borough will consider bond financing for road improvements in 2018. The liquid fuels money that the Borough receives on an annual basis will be used to meet the debt service for a road paving bond. A requirement when using liquid fuels money to do road paving projects, is every intersection that abuts a street that is paved using this money will need to have the sidewalk corners be made ADA compliant. This adds an additional \$5,000 per corner to the construction costs. With each intersection having eight corners, an additional \$40,000 will be added to the cost of each intersection.

With every street that gets paved, the curbing and gutter system will need to be replaced or repaired. This is not a qualifying expense for the liquid fuels funds so the storm water utility funds will be used to address these issues as well. The curbing and gutter systems are a function of the storm water collection system for the roads. This will make all debt incurred for the road paving, curbing and gutter repair self-liquidating. This should prove to be more favorable for the Borough when it seeks financing.

Another part of the Street Improvement Program will be the replacement of the current traffic signals with a new efficient system. The age of our traffic control lights make it difficult and costly to find replacement parts. The Borough recently received a Green-Light-Go grant to update the traffic and pedestrian control system at the intersection of Main St. and College Ave.

## **FIRE DEPARTMENT**

The borough has a fire department consisting of full and part time employees. All costs for the fire service are funded by general revenues and the special fire mill rate approved by the voters in 2015. Equipment and vehicles have been funded through a combination of loans, contributions, grants and general fund surplus.

### Equipment Needs

In 2013, a used pumper truck was purchased to replace the worn out 1985 pumper. This makes our fleet of pumper trucks sufficient for our needs.

A 1973 refurbished ladder truck was purchased in 2006. In October of 2016 the Aerial ladder portion of the truck failed its annual inspection. It was just recently replaced with a 1993 pumper/aerial truck. This will help delay the immediate need of a replacement. In 2016, the Borough applied for the FEMA Assistance to Fire Fighters Grant (AFG) to seek the funds to replace this vehicle. It will be replaced with a multipurpose pumper/aerial truck called a quint. This truck will eventually replace our oldest pumper when it is no longer able to be in service as well. If unsuccessful with the AFG grant submitted in 2016, the Borough will continue to apply until it is successful. Various other pieces of equipment are needed and listed later in this report.

## **POLICE DEPARTMENT**

The Greenville/West Salem Police Department is located in the municipal building at 125 Main Street. Their service area is approximately 44 square miles, which includes Greenville Borough and West Salem Township.

### **Equipment Needs**

With the purchase of three (3) new police vehicles in 2017 the major capital needs of the department have been met until these vehicles need replaced again in 2020.

## **PARKS DEPARTMENT**

The Parks Department consists of; Riverside Park, the Sports Complex, and general grounds maintenance. The Parks Department is also responsible for outside parks such as York Street Park, Central Park, Prairie Park, Diamond Park, and Rosedale Avenue Island.

### **Recreation/Senior Center**

With the addition of the Agency on Aging renting space, the Rec/Senior Center had some major improvements accomplished in 2015. The front entrance area was completed to comply with ADA requirements. This consisted of new entry steps, a new ADA ramp, and ADA accessible entry doors. A commercial kitchen and computer lab were added to meet the needs of the center as well. A new roof on the entire building was installed in November of 2017.

New windows should be installed at the back of the center as well. The current windows are the original windows from 1941 and they are inefficient when it comes to heating and cooling the building.

A parking area will need to be installed. This will hopefully be funded by the Growing Greener Grant that the Borough applied for through the EPA.

### **Parks**

The ½ pick-up truck will need to be replaced in the next 2 years. It is used to move the park maintenance equipment around to the various parks. Various smaller pieces of equipment are needed and listed later in this report.

## **ADMINISTRATIVE**

The administrative capital needs for the Borough are very small, but must be recognized.

The current Council Chambers is in need of new furniture and a sound system. All of the Boroughs computers and servers were upgraded through a grant from DCED in 2014. Instead of doing these upgrades all at once, we are going to plan to do them on a rotating basis starting in 2019.

## **Capital Improvements Spreadsheet**

The following spreadsheet is a breakdown of the capital improvement needs over the next five (5) years.

The first column expresses which department the asset or project is being used for or purchased for. The second column describes what the project is or what asset/piece of equipment is being purchased. The third column is the estimated cost which indicates the approximate cost of the project or asset. This may be a little less or a little more than the actual cost at the time of construction or purchase depending on inflation, where it is purchased from, what contractor does the work, etc. There are many factors to consider. The fourth through eighth columns reflect the cost that the project or asset will cost in the years 2018 through 2022 respectively. These can change and certain assets or projects could be switched and done earlier or later if desired or in emergency situations. This is merely a guide.

Department      Description      Estimated Cost      2018      2019      2020      2021      2022

Public Works	An ongoing street resurfacing program along with repair of broken curbs	\$150,000 to \$250,000 a yr depending on the project	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Public Works	Guide Rail needs to be replaced	\$31,000 done in phases		\$10,000	\$10,000	\$10,000	\$10,000
Public Works	Traffic Signal system upgrades	\$175,000 per intersection	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Public Works	Parking Lot Rehabilitation	Varies per project		\$10,000		\$35,000	
Public Works	Storm Water Collection System repairs	Varies per project	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Public Works	Two post truck lift to maintain Borough vehicles	\$5,000			\$5,000		
Public Works	1999 F-550 dump and 1996 ½ ton pick-up trucks needs replaced w/ a F-550 work truck w/plow and v-box salt spreader.	\$72,000	\$72,000				
Public Works	Two stage air compressor	\$3,000		\$3,000			
Public Works	Equipment: weed & brush cutter, saws, and various other equipment	\$5,300	\$5,300		\$5,300		\$5,300

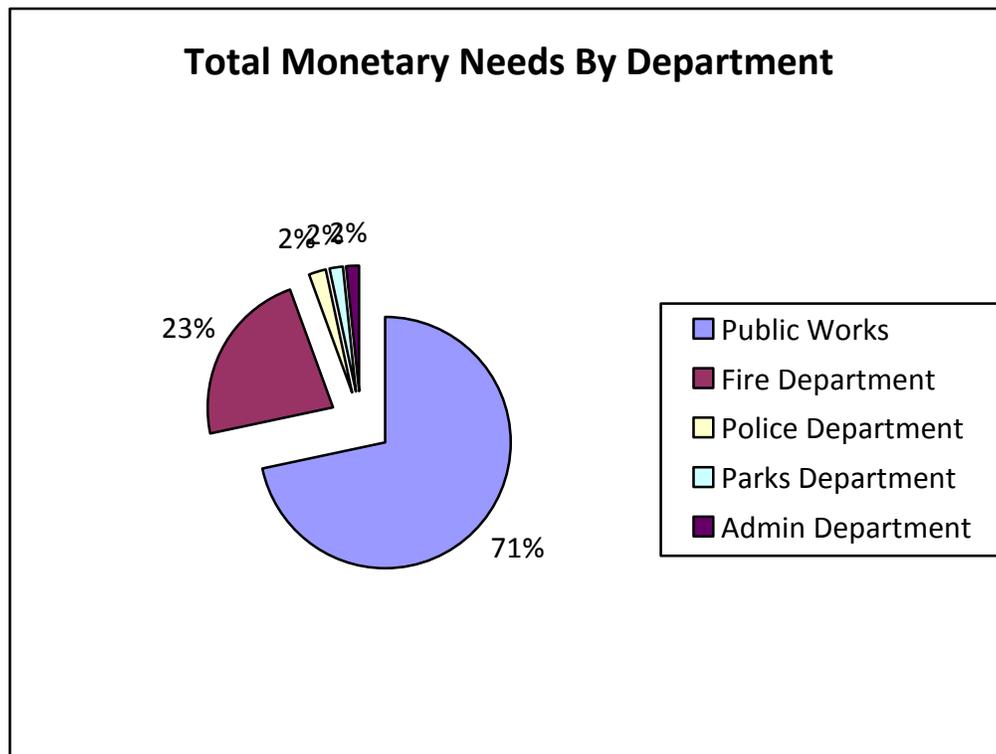
Department      Description      Estimated Cost      2018      2019      2020      2021      2022

Public Works	Add 3 storage bays to public works garage	\$30,000					\$30,000
Public Works	New canopy for salt dome	\$30,000			\$30,000		
Public Works	Hydraulic thumb and quick connect for backhoe	\$7,700		\$7,700			
Public Works	Street Sweeper	\$280,000	\$280,000				
Public Works	Skid Steer	\$60,000		\$60,000			
Public Works	Paint Machine for line painting	\$5,000	\$5,000				
Fire	Replace aerial truck with a quint (engine & ladder) truck	\$950,000 new					\$950,000
Fire	Fire hydrant upgrades	\$3,500 each	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Fire	Replacement of protective equipment	\$2,300 each set	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
Fire	Replacement of Greenville government radio analog repeater w/ digital repeater	\$2,600		\$2,600			
Police	3 new police cruisers and vehicle accessories	\$39,733 each			\$84,780		



## Funds Needed for Capital Improvements

The following pages are an analysis of the funds needed to purchase these capital improvements. Below is a pie chart that expresses the total monetary needs by each department in a percentage. Then an analysis that explains what each department monetary needs are. It is followed by a chart showing how much each department is requesting in capital needs over the next five (5) years.



<u>Department</u>	<u>Total Monetary Needs</u>
Public Works	\$3,093,600
Fire Department	\$981,600
Police Department	\$93,780
Parks Department	\$76,000
Administrative Department	\$67,200

**Analysis**

The Public Works Department has the highest need at 71%. This department has many infrastructure needs along with heavy duty equipment needs. The department with the second highest need is the Fire Department at 23%. This is due mainly to the Quint Fire Truck costing almost a million dollars. The Parks Department, Police Department, and Parks Department came in at 2% each. The Parks Department are many smaller needs throughout the parks system. The Police Department is due to the needed replacement of the police cruisers every three (3) years. The Administrative Department consists of needed updates to the Borough building.

**Departmental needs analysis**

<u>Year</u>	<u>Department</u>					
	<u>Public Works</u>	<u>Fire</u>	<u>Police</u>	<u>Parks</u>	<u>Admin</u>	<u>Total Needs Each Year</u>
<b>2017</b>	\$862,300	\$5,800	\$4,000	\$5,000	\$0	\$877,100
<b>2018</b>	\$590,700	\$8,400	\$5,000	\$0	\$25,200	\$629,300
<b>2019</b>	\$550,300	\$5,800	\$87,780	\$30,000	\$12,000	\$682,880
<b>2020</b>	\$545,000	\$5,800	\$0	\$0	\$18,000	\$568,800
<b>2021</b>	\$545,300	\$955,800	\$0	\$41,000	\$12,000	\$1,554,100
<b>Total by Department:</b>	\$3,093,600	\$981,600	\$93,780	\$76,000	\$67,200	<b>Total Needs:</b> \$4,312,180

## **Capital Projects Funding Strategy**

The borough expects to fund the capital projects relying on a combination of grants, loans, fees and general fund revenues. Where possible and appropriate, the borough will compare the cost of purchasing new versus refurbished vehicles and equipment for the public works and fire department. Requests for grant and/or loans will be made on a case by case basis while the borough is recognized as an Act 47 financially distressed community. In the past, the borough has received DCED grants to upgrade its financial and administrative computer hardware and software and undertake a storm water utility study.

### **Summary**

For more than 20 years, the Borough has completed capital asset/project improvements on an emergency basis. This has led to an accumulation of multiple needs in every department. If the capital asset and project needs are not fulfilled, the problems are just going to keep piling up and getting worse. Therefore, it is extremely important that the Borough stay on target with this Capital Improvements Plan. But, this plan is just that, a plan. We must find funding sources for these needs. But it is understood that some of these needs may not be filled in the next five (5) years. That is why it is very important to look at it and know that it is a plan and not a law.

My hope is that this will provide a clearer picture of the capital needs that the Borough currently faces. This tool will provide the map to address some of these needs. It is my goal to work diligently to make these things happen. Each year I will detail how some, if not all, of the capital needs will be funded for that year. So please ask questions, but always keep an open mind.

Sincerely yours,

*Jasson W. Urey*

Jasson W. Urey  
Borough Manager