



SUSQUEHANNA TOWNSHIP

DAUPHIN COUNTY

CAPITAL IMPROVEMENT PROGRAM
2024 - 2028

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SUSQUEHANNA



Chapter 1 – Township Manager’s Message

On behalf of the Susquehanna Township Board of Commissioners, I am pleased to introduce the 2024 – 2028 Capital Improvement Program Budget, or CIP. The CIP is a five-year planning document that identifies large-scale expenditures identified by staff and elected officials to help support the Township’s mission and delivery of public services. Expenditures are allocated by department, and generally encompass items that have a value of *at least* \$2,500 and an estimated useful life of one year or longer. Some expenditures may meet this definition but are not included in the CIP. These may include maintenance agreements for software, operational contracts, and other common cost centers that are not traditionally considered capital acquisitions. New staffing requests have been incorporated into the document because they are high recurring expenses that have a significant impact on the Township’s financial position. The important consideration is that a CIP is a planning tool and is tailored to meet the needs of the Board of Commissioners and provide additional transparency to the residents and taxpayers in the community.

Who should read this document?

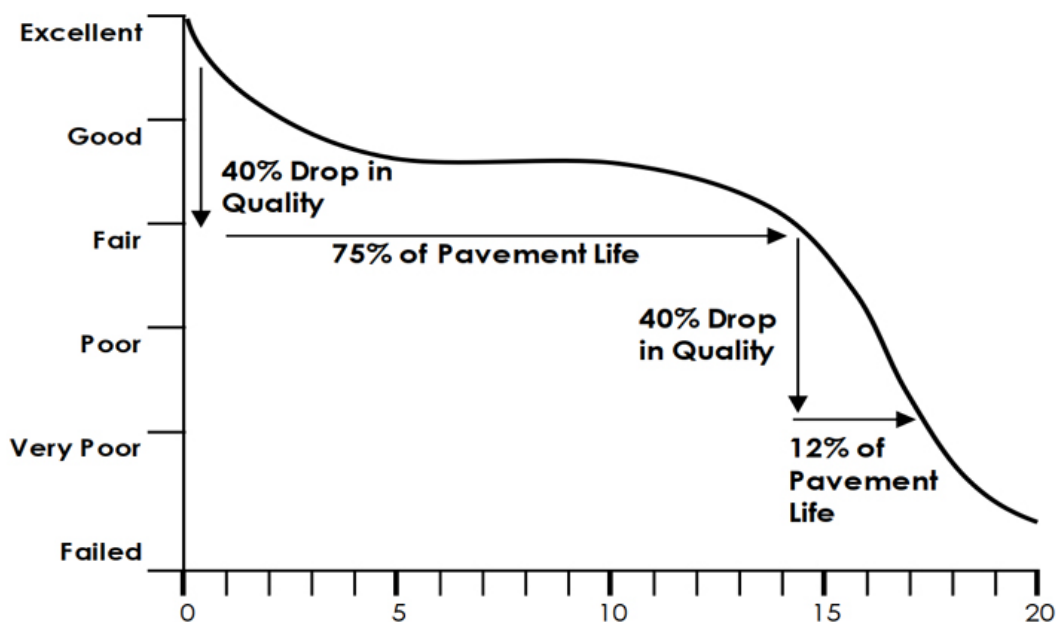
The CIP is a guiding document developed by elected officials and staff, but the audience is any stakeholder in Susquehanna Township. This CIP includes fiscal years 2024 through 2028. As you can imagine, predicting these items with a high degree of accuracy five years out can be a difficult and evolving task. For that reason, the CIP is updated regularly so that the document can evolve with changing priorities and availability of resources. The CIP is *not* a formal authorization to spend money. The First Class Township Code in Pennsylvania governs the process to develop the Annual Budget, which is the mechanism by which expenditures are approved by the governing body and assessed against revenue streams and unrestricted fund balance to ensure a balanced budget. For that reason, some capital expenditures identified in the CIP will not appear in the Annual Budget; conversely, other large-scale items might appear in the Annual Budget without having been included in the CIP. These exceptions notwithstanding, a reader should be able to develop a reasonably accurate projection of largescale expenditures in the five-year horizon of each iteration of the CIP.

Infrastructure Investments

Some of the most important investments you will find in the CIP are targeted at improving the Township’s infrastructure. Susquehanna Township is an urban municipality, and the demand on public infrastructure and the equipment needed to maintain it is often higher than rural and suburban communities. In 2022, HRG, Inc. updated an assessment of Township roads. The study evaluated all Township-owned streets and assigned condition indexes to each of them. These pavement condition indexes, or “PCIs” rate each road on a scale of 0 to 100, and the Township has used this data to develop its strategy to identify candidate road projects for each year of the CIP. Using this rating system, streets rated between 75 and 100 are considered to be in “Good/Very Good” condition, and streets rated 0 – 59 are considered to be in “Very Poor/Poor” condition.

While PCIs are important in helping the Board of Commissioners develop its annual Pavement Management Plan, it is important to emphasize that roads do not deteriorate in a linear fashion, meaning the PCI for a road can drop from “Fair” to “Very Poor” condition in a much shorter time than it took to go from “Very Good” to “Fair”. The figure below developed by HRG, Inc. illustrates how roads tend to degrade over time. With road maintenance, an ounce of prevention is often worth a pound of cure. It can be much cheaper to do preventative maintenance to prolong the life of a road than it is to rebuild and rehabilitate

it once it has deteriorated to the point of needed complete reconstruction. Susquehanna Township has included in this CIP both *prevention* and *cure*, meaning methods like microsurfacing, cracksealing, and “Cold in Place Recycling” will be focused on streets that have not degraded to the point of needed full-scale repaving. Other best practices like pothole patching, shoulder repair, curb replacement, and roadside stormwater management are operational, but will all add to a road’s useful life.



2024 – 2028 Capital Improvement Program Budget Schedule

The CIP is the product of months of preparation and public deliberation. The development of the draft document is positioned so that it leads to the development of the annual Annual Budget. Preparations for the CIP begin in June, with a presentation of the draft document to the Board of Commissioners at the end of July. Ultimately, the draft document is reviewed and modified by the Budget and Finance Committee, and the final CIP is presented for adoption by resolution of the Board of Commissioners following a public hearing in August. The following is a schedule of development of the CIP and associated milestones and deliverables.

Date(s)	Deliverable/Milestone
July 7, 2023	Department requests are due to the Township Manager
July 10, 2022 – July 14, 2023	Manager and Finance Director meet with Department Heads to review requests
July 24, 2023 – July 28, 2023	DRAFT 2024 – 2028 CIP distributed to the Board of Commissioners
July 31, 2023	DRAFT CIP advertised and made available for public inspection
July 31, 2023 – August 4, 2023	Budget/Finance Committee meets to review DRAFT CIP
August 10, 2023	Public hearing on DRAFT CIP during Regular Meeting

Public Input

Public input is crucial to the process of developing a CIP. Elected officials rely on feedback from their constituents to understand the needs of the community at large. For that reason, the draft CIP is made available for public inspection and comment well in advance of its final presentation for adoption. Staff will promote the draft through its traditional and social media outlets, and all are encouraged to review the document, ask questions, and provide the critical input needed to ensure the CIP’s alignment with the vision of those who live, work, and visit beautiful Susquehanna Township. The Board of Commissioners and staff invite you to review this document as part of our efforts to provide public services that are transparent, accountable, sustainable, and, most importantly, meet the needs of a growing community.

Chapter 2 – Community Profile

Susquehanna Township is situated along the eastern shore of the Susquehanna River in the southwestern portion of Dauphin County. Its “thumb print” is approximately 17.3 square miles and is situated in between the Blue Mountains to the north and the City of Harrisburg to the south. The Township is a diverse and growing community and is influenced by the urban character of the City of Harrisburg and the suburban residential neighborhoods commonly found throughout Dauphin County.

2020 Census data estimates the population of Susquehanna Township to be 26,736, an increase of 2,700 from the 2010 Census figures. While predominantly White (59.9%), 25.8% of the population identified as “Black or African American alone” in the Census. The next highest percentages are “Hispanic or Latino” and “Asian alone” at 7.3% and 7.1%, respectively. Overall, the Township is a *well-off* community, but not necessarily affluent. Median household income is \$72,368, which is above the Pennsylvania average (\$63,627); and persons living at or below the poverty line is 8.8%, below the Pennsylvania average of 10.9%.

Home values reported in the 2020 Census are slightly below Pennsylvania average at \$171,100. Rental price points, however, are slightly above average at \$1,182 median gross monthly rent. 63.2% of the population of Susquehanna Township lives in an owner-occupied home, somewhat less than the Pennsylvania average of 69.0%. Across nearly all Census metrics, Susquehanna Township is generally on par with the averages reported around the Commonwealth and tends to be slightly above average in areas that would commonly be considered positive community metrics such as median household income, diversity, and education.

Susquehanna Township is bisected by several major transportation corridors, making it a hub of economic development across industry. Strategic transportation assets in proximity to the Township include the Interstate 81 corridor, State Route 322, and the Norfolk Southern Railway tracks. Major employers in the Township include the Pennsylvania State Employee Credit Union (PSECU), Capital Blue Cross and United Concordia, as well as numerous governmental agencies including the U.S. Postal Service; the Pennsylvania Departments of Environmental Protection, Emergency Management, and Transportation; and the State Police Headquarters.

Chapter 3 – Expenditure Summary

Chapter 4 will begin to break down proposed capital expenditures by Department. However, it is important to illustrate the impact of each line item overall by Department in order to develop a full understanding of their impact on the financial position of the Township. The following table includes all requested expenditures, excluding staffing requests, illustrated by year for each Department.

EXPENDITURES BY DEPARTMENT						
	2024	2025	2026	2027	2028	Totals
Administration & Finance	\$ 75,000	\$ 75,000	\$ 50,000	\$ 135,000	\$ 30,000	\$ 365,000
Information Technology	\$ 85,500	\$ 87,200	\$ 50,000	\$ 50,000	\$ 75,000	\$ 347,700
Buildings & Grounds	\$ 860,000	\$ 12,030,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 12,980,000
Comm. & Econ. Development	\$ 165,000	\$ 250,000	\$ 110,000	\$ 110,000	\$ 105,000	\$ 740,000
Public Safety	\$ 1,450,000	\$ 1,628,000	\$ 350,000	\$ 375,000	\$ 800,000	\$ 4,603,000
Public Works	\$ 340,000	\$ 413,000	\$ 296,000	\$ 1,040,000	\$ 580,000	\$ 2,669,000
Parks & Recreation	\$ 905,000	\$ 813,000	\$ 571,000	\$ 1,551,000	\$ 545,000	\$ 4,385,000
Roads	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 6,250,000
Totals	\$ 5,130,500	\$ 16,546,200	\$ 2,707,000	\$ 4,541,000	\$ 3,415,000	\$ 32,339,700

As shown in the table above, capital expenditures within the horizon of this Capital Improvement Program Budget total **\$32,339,700**. While the proposed expenditures capture a wide array of public services, it is important to reiterate that no expenditure is authorized until the adoption of the Annual Budget. A strategy to finance these cost centers will incorporate all revenue streams including General Fund revenue (taxes and fees), debt service, sinking funds, and grant programs.

Chapter 4 – Departmental Expenditures

Administration & Finance

2024	
STRATEGIC PLANNING	\$25,000
<p>Susquehanna Township does not presently have a Strategic Plan to help guide short-, intermediate-, and long-term decision-making. A good Strategic Plan should incorporate attainable goals and objectives outlined by elected officials and represent the guiding document for policy formation and prioritization in the years of its applicability. This item represents the cost to retain a qualified consultant to facilitate the development of a Strategic Plan. Grant funding or the DCED Strategic Management Planning Program should be utilized to reduce the cost of this item.</p>	
TREE PRUNING	\$50,000
<p>The Township maintains a tree inventory that includes thousands of trees of a variety of cultivars and species. As the tree inventory ages, the need to maintain these to protect public health and property summarily increases. Historically, the responsibility to maintain street trees is placed on the adjoining property owner; however, this has not allowed the Township to stay ahead of the emergent issues. This appropriation is for the Township to let an annual pruning contract to focus on the problem areas where potentially hazardous public trees jeopardize public safety.</p>	
2025	
SALARY AND STAFFING SURVEY	\$25,000
<p>This item is to conduct a salary and staffing survey for the non-union employees of Susquehanna Township. The primary emphasis of the study will be to determine whether the wages and benefits offered by the Township are reasonably competitive with other similarly situated municipalities. The study may also examine the non-compensatory benefits and position analyses for non-union employees of the Township.</p>	
TREE PRUNING	\$50,000
<p>This item is a continuation of the tree pruning contract proposed in 2024. This is proposed to be an annual contract with different regional areas included each year based on recommendations from a consulting Arborist and the Shade Tree Commission.</p>	
2026	
TREE PRUNING	\$50,000
<p>This item is a continuation of the tree pruning contract proposed in 2024. This is proposed to be an annual contract with different regional areas included each year based on recommendations from a consulting Arborist and the Shade Tree Commission.</p>	
2027	
PAVEMENT ASSESSMENT UPDATE	\$65,000

This item is to update the 2022 Pavement Assessment conducted by HRG. The cost has been estimated and adjusted using the price of the 2022 engagement. It is recommended that this assessment be completed every five years.

TREE PRUNING	\$30,000
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This item is a continuation of the tree pruning contract proposed in 2024. This is proposed to be an annual contract with different regional areas included each year based on recommendations from a consulting Arborist and the Shade Tree Commission.

ELECTRIC VEHICLE & CHARGING STATION	\$40,000
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This item is an appropriation to install an electric vehicle charging station and purchase an electric vehicle for the Township’s administrative fleet. The exact location of the charging station would depend on an assessment of need and risk; however, it is proposed to have a dual-port charging system that can be for both municipal and public use. The Township would purchase the vehicle and charging station pending the successful submittal of a grant and rebate application through the PA Dept. of Environmental Protection

2028	
TREE PRUNING	\$30,000

This item is a continuation of the tree pruning contract proposed in 2024. This is proposed to be an annual contract with different regional areas included each year based on recommendations from a consulting Arborist and the Shade Tree Commission.

Information Technology

2024

MAIN SERVER (REPLACEMENT)

\$25,000

This item is to replace one of the Township's existing servers that will have reached the end of its useful life. The hardware would be configured to accommodate several "virtual" servers to maximize its utility. The cost estimate includes the acquisition and configuration of the hardware, as well as five years of support.

DATTO DATA BACKUP UNIT

\$10,500

This item is to purchase a new backup unit for data protection and redundancy. The proposal includes the cost of acquiring the hardware as well as five years of support and maintenance. A comprehensive data backup strategy with multiple redundant storage points is the best defense the Township can provide against ransomware and malware attacks.

ENTERPRISE RESOURCE PLANNING SOFTWARE

\$50,000

This is an estimated recurring annual expense associated with the purchase and deployment of Enterprise Resource Planning, or "ERP" software. ERP software can perform a variety of functions for the Township including accounting, payroll, HR management, permitting and code enforcement, and more. Typically, these platforms are module-based, meaning they are scalable to suit the Township's needs. The assessment of new software began in 2023, but it is anticipated some implementation and licensing costs will need to be budgeted annually.

2025

ADMINISTRATION/POLICE - FIREWALL, WIRELESS ACCESS POINTS, AND SWITCH

\$21,200

This item is to replace and upgrade the firewall (\$5,700) and five switches (\$11,000) in the Administration and Police Departments. This service the entire staff excluding Public Works. Additionally, 10 replacement wireless access points (\$4,500) are included to replace the existing points with compatible units.

ENTERPRISE RESOURCE PLANNING SOFTWARE

\$50,000

This is a recurring cost associated with the Township's acquisition of ERP software to serve its needs in several areas. This item may be used to purchase additional modules and cover licensing fees associated with the use of the software.

WIRELESS ACCESS POINTS

\$5,000

This item is to upgrade the wireless access points at the municipal building for both public and private ("guest") networks. With an increasing demand on Internet bandwidth across all departments, upgrading the Township's Information Technology support infrastructure is critical to the Township's ability to provide effective and efficient services to residents.

POWER OVER ETHERNET SWITCHES (REPLACEMENT)

\$11,000

This item covers the replacement of five PoE (“Power over Ethernet”) switches for the administration building. These replacements are based on increasing demand and the estimated useful life of the current switches.

2026

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\$50,000

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Building and Grounds

2024

POLICE STATION INTERIOR RENOVATION

\$250,000

With the conclusion of the renovation of the Administration Building, it is recommended that the police station be renovated to accommodate new office stations and a few other minor enhancements. This will be significantly less involved than the Administrative Building renovations, and mostly focus on interior improvements in addition to accommodating new workstation space.

STATION 32 (PROGRESS) - DESIGN PHASE

\$250,000

This item is for design, engineering, and land acquisition associated with a Station 32 for Progress Fire Company. It is expected that upgrading this facility will be a focus of the 2023 Fire Study, and the Township has begun to plan for the new station by exploring site needs and financing options. This will be a multiyear strategy based on data and recommendations derived from the Fire Study, so specifics are unknown at this time.

LINGLESTOWN ROAD SIDEWALK

\$150,000

This item is for the design and installation of a sidewalk on Linglestown Road in front of the Municipal Building. It is anticipated that the Township will receive funding from the Dauphin County Local Share (Gaming) Grant to offset the cost of this project.

PUBLIC WORKS STORAGE FACILITY

\$200,000

This item is to construct a metal pole building with a concrete floor and electric. This would be a cold storage facility that has potential to be retrofitted in future years for heating and office space. This expenditure may be offset by the proceeds from the Dauphin County Local Share Grant.

OUTSIDE SECURITY CAMERA SYSTEM (PUBLIC WORKS)

\$10,000

This item is to install four or five security cameras around the Public Works Maintenance Facility on Elmerton Avenue.

2025

STATION 32 (PROGRESS) - CONSTRUCTION

\$12,000,000

This item is to begin construction on a new Station 32 to service Progress Fire Company. This is contingent on the completion of the Fire Study, Design/Engineering, and Land Acquisition proceeding as tentatively scheduled. This item would likely be financed and would include the services of a construction manager to administer the project. The construction costs would likely be expended over two years.

TOWNSHIP WELCOME SIGNS

\$30,000

The Township has thirteen "Welcome" signs positioned at its border with neighboring municipalities. These signs are showing signs of wear and are in need of replacement. This is a multi-year commitment, with the intention of replacement three to four of the signs each year.

2026	
TOWNSHIP WELCOME SIGNS	\$30,000

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Community & Economic Development

2024

FRONT STREET & 6TH STREET SMALL AREA PLAN

\$75,000

Develop a small area plan for Front Street and 6th Street to promote redevelopment along both corridors. Front Street would be revitalized to become a premier riverfront destination including a river-walk pathway and a scenic overlook of the Susquehanna River. Connections from Front Street to Sixth Street should be considered and combined with a revitalization plan for 6th Street to encourage a mix of walkable, neighborhood retail and business establishment.

WIDE FORMAT DOCUMENT SCANNING

\$15,000

This item is to continue scanning of large-format documents for the Department of Community & Economic Development. This includes subdivision and land development plans and other submittals. Documents have been digitized and stored in Laserfiche for ease of access and digital workflow.

ACT 537 PLAN UPDATE

\$75,000

Review and update the Township's Act 537 Plan. The plan was last updated in 2010. With the changes to the proposed zoning ordinance, the Act 537 Plan should be reviewed and updated to reflect the changes in the Township since the 2010 plan, including the southeast sewer extension, the various commercial and residential projects that were built during this time period, and the anticipated density changes proposed in the new ordinance. This item may be a shared cost with the Susquehanna Township Authority.

2025

WALNUT STREET SMALL AREA PLAN

\$75,000

Develop a small area plan for the Walnut Street Area incorporating the recommendations from 2006 Walnut Street Corridor Study. The plan should focus on the area around the intersection of Walnut Street and Progress Avenue, and include recommendations for improving the traffic flow, redeveloping the properties along the corridor, and incorporating Complete Streets Improvements.

WIDE FORMAT DOCUMENT SCANNING

\$15,000

This item is to continue scanning of large-format documents for the Department of Community & Economic Development. This includes subdivision and land development plans and other submittals. Documents have been digitized and stored in Laserfiche for ease of access and digital workflow.

NEIGHBORHOOD PROGRAM DEVELOPMENT

\$60,000

Develop and implement neighborhood programs to enhance neighborhood pride. This would include neighborhood signage branded for the community (i.e., Edgemont, Montrose, etc.), home maintenance workshop classes, tool lending programs, neighborhood block programs, and other programs as outlined in the comprehensive plan. This will help the Township prepare for celebration of the United States Semiquincentennial Celebration in 2026.

MULTIMODAL TRANSPORTATION IMPROVEMENTS

\$100,000

This item is an annual recurring appropriation for investments in multimodal transportations improvements throughout the Township as recommended by the Bicycle, Pedestrian, and Greenways Plan

concluded in 2024. Candidate projects have not yet been identified, and appropriations in this line item will be used to match available grant funding.

2026

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2028

WIDE FORMAT DOCUMENT SCANNING

\$5,000

This item is to continue scanning of large-format documents for the Department of Community & Economic Development. This includes subdivision and land development plans and other submittals. Documents have been digitized and stored in Laserfiche for ease of access and digital workflow. This cost is anticipated to continue to decrease as our online submittals increase.

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Public Safety (Police & Fire)

2024

BODY WORN CAMERA REPLACEMENTS

\$50,000

This item is to begin the replacement of several body worn cameras for patrol officers. These will be at or near the end of their useful life in 2024 and replacing the hardware is necessary to keep them operational.

VEHICLE REPLACEMENTS

\$300,000

Historically, the Township replaces four patrol vehicles per year; however, the increasing demand on vehicles and department growth have resulted in a need to replace five patrol vehicles per year. This item includes the cost of acquiring and upfitting each vehicle with the necessary equipment for patrol assignments. The replaced vehicles will either be sold or transitioned into the administrative fleet depending on need.

ENGINE 37 QUINT REPLACEMENT

\$1,100,000

Engine 37 will be eighteen years old in 2025; and NFPA recommends replacement at twenty years or less. The decision-making for this style of apparatus will be based on the need for continuing a second aerial device for the Township. Cost could be reduced to a simple engine depending on the need of a ladder. The item would be ordered and paid for in 2024 to allow for design and build time which is estimated at 24 months. The purchase would occur in 2024, so the Township could take advantage of a “prebuild” discount.

2025

VEHICLE REPLACEMENTS

\$325,000

This item includes replacement of five patrol vehicles. It includes the cost of acquiring and upfitting each vehicle with the necessary equipment for patrol assignments. The replaced vehicles will either be sold or transitioned into the administrative fleet depending on need.

ENGINE 37-1 REPLACEMENT

\$1,300,000

Pending the results of the Fire Study initiated in 2023, it is anticipated that a replacement of Engine 37-1 will be needed in 2027. The Township would order and pay for the new apparatus in 2025; however, backlogs in building of new fire equipment will likely result in delivery in 2027. The purchase would occur in 2025, so the Township could take advantage of a “prebuild” discount.

TWO POLICE E-BIKES

\$3,000

With the investments in multimodal transportation and an increased need for police presence on the Capital Area Greenbelt, staff is recommending the purchase of two electric bicycles for patrol use. This will allow greater patrol of off-street bicycle and shared use paths without having to make costly investments in all-terrain vehicles and larger equipment. These can also be used for community events and neighborhood patrol as needed.

2026

VEHICLE REPLACEMENTS

\$350,000

This item includes replacement of five patrol vehicles. It includes the cost of acquiring and upfitting each vehicle with the necessary equipment for patrol assignments. The replaced vehicles will either be sold or transitioned into the administrative fleet depending on need.

2027

VEHICLE REPLACEMENTS

\$375,000

This item includes replacement of five patrol vehicles. It includes the cost of acquiring and upfitting each vehicle with the necessary equipment for patrol assignments. The replaced vehicles will either be sold or transitioned into the administrative fleet depending on need.

2028

VEHICLE REPLACEMENTS

\$400,000

This item includes replacement of five patrol vehicles. It includes the cost of acquiring and upfitting each vehicle with the necessary equipment for patrol assignments. The replaced vehicles will either be sold or transitioned into the administrative fleet depending on need.

MVR SYSTEM REPLACEMENT

\$200,000

This item includes the replacement of the Township's Motor Vehicle Reporting System for the Police Department. It is anticipated that the current system will have reached the end of its useful life and will need to be upgraded in 2028.

BODY WORN CAMERA REPLACEMENTS

\$200,000

Police Officers in Susquehanna Township all wear cameras mounted to their uniform for their protection as well as transparency and accountability to the community. In the current environment, it is critical that police employ this technology so that the highest standards of ethical community policing can be enforced. In 2028, it is anticipated that the current cameras will have reached the end of their useful life and need replacement.

Public Works

2024

12-TON SINGLE AXLE DUMP TRUCK (REPLACEMENT)

\$240,000

This item is to purchase one twelve-ton single axle dump truck to replace one in the fleet that reached the end of its useful life. The cost has been adjusted for anticipated 2024 pricing and includes the cost of upfitting the vehicle for municipal operations.

SIGN TECH TRUCK (REPLACEMENT)

\$100,000

This item is proposed to replace the existing leased sign tech truck in the fleet. The proposal is to purchase a Ford F350 in lieu of leasing, which, due to its relatively minimal usage, would remain in the fleet for a longer time than a leased vehicle.

2025

SKID LOADER (REPLACEMENT)

\$95,000

This is used for road milling, snow removal, brush hog for landscaping, and to use as an auger to place new street trees. The pricing is 2025 pricing. Ideally, this would be a Bobcat Skid Loader so the Township would not have to purchase new attachments.

SINGLE AXLE DUMP TRUCK (FORD F550)

\$135,000

This item is to purchase a new Ford F550 single axel dump truck for use by the Public Works Department.

ADDITIONAL "COLD STORAGE" AREA FOR PUBLIC WORKS EQUIPMENT

\$100,000

This is to continue the project from 2023/2024 and expand cold storage for Public Works equipment. This item is envisioned to be a "lean-to" structure that would be exposed to the weather but under cover.

PORTABLE VEHICLE LIFT FOR LARGE TRUCKS/EQUIPMENT

\$30,000

This item is to purchase four floor portable floor jacks to be used to maintain Township vehicles and other equipment. These will be "tire lifts" to allow the mechanics to work on the vehicles with greater access and increased safety.

FLAT BED ATTACHMENT FOR "HOOK TRUCK"

\$13,000

A flat bed attachment for the Township's hook truck will be used to pick up material, haul smaller equipment, and for general operations as needed. The truck has already been purchased and this would be for the flat bed attachment only.

TWO PORTAL DIGITAL DISPLAY MESSAGE BOARDS

\$40,000

As the Township begins to increase its investments in pavement management and road improvements, it would be prudent to purchase two digital display message boards to be used to alert motorists of construction work. This is for the safety of employees and the public. These display boards could also be used by Police and Parks & Recreation for special events.

2026

JCB HYDRADIG WHEELED EXCAVATOR - (NEW EQUIPMENT)

\$210,000

This item is to purchase a rubber tire excavator to perform a variety of functions for Public Works. The unit has a detachable bucket that can be replaced with different attachments to enable the excavator to be used for roadside mowing; trenching and backfilling; demolition; and more.

LARGE TRAILER TO HAUL MINI EXCAVATOR

\$80,000

This item is to purchase a trailer to haul the new mini excavator.

CONES AND BARRICADES

\$6,000

This is a general appropriation to purchase new cones and barricades to be used during Township road work. It is anticipated that the purchase of these items will be offset by a safety grant from the Township's Worker's Compensation Trust.

2027

12-TON SINGLE AXLE DUMP TRUCK (NEW EQUIPMENT)

\$240,000

This item is proposed to purchase a new single axle dump truck to add to the fleet. As the Township becomes more aggressive about maintaining its road network, a dedicated truck to haul blacktop is critical to support any in-house road paving being done. The new truck would be added to the general fleet and one existing truck would be repurposed as a blacktop truck.

BUCKET TRUCK (REPLACEMENT)

\$160,000

This item is to replace the existing 45-foot bucket truck in the Township's fleet, which will be at the end of its useful life in 2027. The proposal is to replace the truck with one that has a similar or slightly higher reach. It can be used for tree pruning, traffic signal maintenance, and other municipal road work operations.

NEW BANDIT BEAST MULCH PROCESSOR (NEW EQUIPMENT)

\$640,000

This item is to purchase a new "Bandit Beast" mulch processor, which is akin to a portable tub grinder. This would be utilized at Dig My Earth or wherever the agreement is in place for processing woody waste at the time. The Township would move it there as needed but it would be entirely operated by Township staff. This would be a 90% grant-funded project through the DEP Recycling Grant Program.

2028

REPLACEMENT OF BACKHOE

\$180,000

This item is proposed to replace the Township's backhoe, which will be approaching the end of its useful life in 2028. The Public Works Department uses this equipment for general road maintenance, trenching for underground infrastructure improvements, loading and unloading material, and more.

12-TON SINGLE AXLE DUMP TRUCK (REPLACEMENT)

\$250,000

This item is to purchase one twelve-ton single axle dump truck to replace one in the fleet that reached the end of its useful life. The cost has been adjusted for anticipated 2028 pricing and includes the cost of upfitting the vehicle for municipal operations.

TRADESMAN TRUCK (REPLACEMENT)

\$150,000

This item is to replace the current single axel pickup truck used by the Public Works Department. It is proposed to have a stake body bed, which will allow for greater versatility for a variety of municipal applications.

Parks & Recreation

2024	
PARK AMENITIES	\$20,000
<p>This item is part of a multi-year plan to standardize the park amenities with the same benches, picnic tables, trash and recycling receptacles, and dog waste stations. The plan would be to replace one ADA picnic table, two non-ADA picnic tables, five trash receptacles, five benches, and add two recycling receptacles.</p>	
REPLACEMENT OF PARK SIGNAGE	\$15,000
<p>This will be the start of a multi-year plan to replace park signage with a unified park design that will match all Township facilities. Signs proposed for replacement include Edgemont, Stabler, and Shutt Mill Parks.</p>	
PARK DEVELOPMENT (UNDESIGNATED)	\$500,000
<p>Once the master plans for the various parks are complete, it is prudent to plan to begin development in accordance with the approved plans. This item is an undesignated appropriation to be used to begin the phased development of a park or parks depending on priorities, scope, and available funding. The Township would seek to offset the local match through state grant funding, if available.</p>	
PARK MASTER PLANNING	\$250,000
<p>This item is part of a grant-funded project to develop master plans on several Township parks. These include Apple Creek, Margaret's Grove, and Plum Alley Parks, as well as potentially master planning a newly acquired lot for recreational use.</p>	
FENCE REPLACEMENT PROGRAM	\$17,000
<p>This item is part a plan to start to replace the old and damaged fencing in the parks including Veterans Park, Stabler Park, and Edgemont Park. This program would slowly replace the fencing and the new fencing will be still chain-link but will include green vinyl coated fence and posts. This section would be along the Road at Veterans Park.</p>	
TRAIL REPAIR ON CAPITAL AREA GREENBELT	\$20,000
<p>Root penetration from nearby trees has caused heaving of the pavement along the Greenbelt trail adjacent to the Harrisburg East Cemetery. This condition is dangerous to bicyclists, and a repair has been identified, which would include the removal of the damaged section of trail, installation of root barriers, and repaving.</p>	
SMALL STORAGE SHED REPLACEMENT	\$4,000
<p>This item is to replace the small equipment storage sheds at Veterans Park and Edgemont Park currently used by baseball and softball teams that play there. The sheds are being replaced due to wear and aging that has caused deterioration.</p>	
TREE PLANTING IN TOWNSHIP PARKS	\$79,000
<p>This appropriation is to fund the planting of trees in several Township parks. The Township recently received a TreeVitalize grant of \$63,000 to assist with this project, requiring a local match of \$16,000. The locations identified for planting include Christian McNaughton, Veterans, Edgemont, Crown Point, and Beaufort Parks.</p>	

2025

VETERANS PARK BASKETBALL COURT RESURFACING AND LIGHTING

\$80,000

The basketball court surface is beginning to show signs of age and should be repaired to extend its useful life. The addition of lighting to the court will make it a more valuable recreation amenity and provide for appropriate security at the site.

LOGAN PARK RUSTIC TRAIL DEVELOPMENT

\$150,000

This item is to complete the project at Logan Park by continuing the development of the rustic trail segments through the park that would connect to the existing ADA loop.

PARK AMENITIES

\$23,000

This item is part of a multi-year plan to standardize the park amenities with the same benches, picnic tables, trash and recycling receptacles, and dog waste stations. The plan would be to replace one ADA picnic table, two non-ADA picnic tables, five trash receptacles, five benches, and add two recycling receptacles.

REPLACEMENT OF PARK SIGNAGE

\$15,000

This item is the continuation of a multi-year plan to replace park signage with a unified park design that will match all Township facilities. Signs proposed for replacement include Olympus Heights, Margaret's Grove, and Apple Creek Parks.

PARK DEVELOPMENT (UNDESIGNATED)

\$500,000

Once the master plans for the various parks are complete, it is prudent to plan to begin development in accordance with the approved plans. This item is an undesignated appropriation to be used to begin the phased development of a park or parks depending on priorities, scope, and available funding. The Township would seek to offset the local match through state grant funding, if available.

FENCE REPLACEMENT PROGRAM

\$45,000

This item is part a plan to start to replace the old and damaged fencing in the parks including Veterans Park, Stabler Park, and Edgemont Park. This program would slowly replace the fencing and the new fencing will be still chain-link but will include green vinyl coated fence and posts. This section would be at the backstop for the baseball field Veterans Park.

2026

PARK AMENITIES

\$26,000

This item is part of a multi-year plan to standardize the park amenities with the same benches, picnic tables, trash and recycling receptacles, and dog waste stations. The plan would be to replace one ADA picnic table, two non-ADA picnic tables, five trash receptacles, five benches, and add two recycling receptacles.

PARK SIGN REPLACEMENTS (UNDESIGNATED)

\$10,000

This item represents the continuation of a multi-year plan to replace park signage with a unified park design that will match all Township facilities. By 2026, all identified parks will have been upgraded to the standard format; however, an appropriation is included in this year as signage would be identified to replace as needed.

PARK DEVELOPMENT (UNDESIGNATED)	\$500,000
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Once the master plans for the various parks are complete, it is prudent to plan to begin development in accordance with the approved plans. This item is an undesignated appropriation to be used to begin the phased development of a park or parks depending on priorities, scope, and available funding. The Township would seek to offset the local match through state grant funding, if available.

FENCE REPLACEMENT PROGRAM	\$35,000
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This item is part a plan to start to replace the old and damaged fencing in the parks including Veterans Park, Stabler Park, and Edgemont Park. This program would slowly replace the fencing and the new fencing will be still chain-link but will include green vinyl coated fence and posts. This year includes the replacement of the six-foot sections at the baseball field at Veterans Park.

2027

PARK AMENITIES	\$26,000
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This item is part of a multi-year plan to standardize the park amenities with the same benches, picnic tables, trash and recycling receptacles, and dog waste stations. The plan would be to replace one ADA picnic table, two non-ADA picnic tables, five trash receptacles, five benches, and add two recycling receptacles.

PARK SIGN REPLACEMENTS (UNDESIGNATED)	\$10,000
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This item represents the continuation of a multi-year plan to replace park signage with a unified park design that will match all Township facilities.

BEAUFORD PARK PLAYGROUND REPLACEMENT	\$150,000
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This playground will be at the end of its useful life and should be replaced with more modern equipment for improved utility and safety.

SOCCER FIELD LIGHTING	\$800,000
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This item is to install lighting at a soccer field(s) to be designated. This is intended to maximize the use of the soccer fields and to allow for some additional use at other existing multipurpose fields. It would benefit both sports organizations and open opportunities for other organizations to utilize field space.

PARK DEVELOPMENT (UNDESIGNATED)	\$500,000
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Once the master plans for the various parks are complete, it is prudent to plan to begin development in accordance with the approved plans. This item is an undesignated appropriation to be used to begin the phased development of a park or parks depending on priorities, scope, and available funding. The Township would seek to offset the local match through state grant funding, if available.

FENCE REPLACEMENT PROGRAM	\$65,000
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This item is part a plan to start to replace the old and damaged fencing in the parks including Veterans Park, Stabler Park, and Edgemont Park. This program would slowly replace the fencing and the new fencing will be still chain-link but will include green vinyl coated fence and posts. This year includes the replacement of the eight-foot sections at the baseball/soccer field at Veterans Park.

2028	
PARK AMENITIES	\$30,000
<p>This item is part of a multi-year plan to standardize the park amenities with the same benches, picnic tables, trash and recycling receptacles, and dog waste stations. The plan would be to replace one ADA picnic table, two non-ADA picnic tables, five trash receptacles, five benches, and add two recycling receptacles.</p>	
PARK DEVELOPMENT (UNDESIGNATED)	\$500,000
<p>Once the master plans for the various parks are complete, it is prudent to plan to begin development in accordance with the approved plans. This item is an undesignated appropriation to be used to begin the phased development of a park or parks depending on priorities, scope, and available funding. The Township would seek to offset the local match through state grant funding, if available.</p>	
FENCE REPLACEMENT PROGRAM	\$15,000
<p>This item is part a plan to start to replace the old and damaged fencing in the parks including Veterans Park, Stabler Park, and Edgemont Park. This program would slowly replace the fencing and the new fencing will be still chain-link but will include green vinyl coated fence and posts. This year includes the replacement of the four-foot sections between the baseball and soccer field at Veterans Park.</p>	

Transportation Improvements (Roads)

2024							
Project	Lower Limit	Upper Limit	Distance	Methodology	Unit	PCI*	Extended Cost
N. Second St.	Linglestown Rd.	End	716	BR, M&O	LF	42	\$ 61,894
Pinecrest Dr.	N. 2nd St.	N. 6th St.	477	BR, M&O	LF	44	\$ 39,910
N. 6th St.	Linglestown Rd.	End	460	BR, M&O	LF	55	\$ 75,653
Galen Rd.*	Fargreen Rd.	Mountainview Rd.	8,309	Cold-in-Place	SY	60	\$ 300,396
Fox Hunt Ln.	Fargreen Rd.	Maple Shade Dr.	6,458	Cold-in-Place	SY	59	\$ 190,391
Deer Path Rd.	Linglestown Rd.	Continental Dr.	3,661	BR, M&O	LF	46	\$ 548,208
Crooked Hill Road	Elmerton Ave.	Rte. 81 Bridge	3,297	BR, M&O	LF	57	\$ 775,615
Doehne Rd.	Progress Ave.	Township Line	3,335	BR, M&O	LF	53	\$ 347,870
Interstate Dr.	Progress Ave.	Commerce Dr.	2,880	BR, M&O	LF	45	\$ 507,739
Commerce Dr.	Interstate Dr.	Township Line	1,635	BR, M&O	LF	57	\$ 272,186
Market Pl.	Interstate Dr.	Commerce Dr.	2,280	BR, M&O	LF	23	\$ 350,351
						Paving	\$ 3,470,213
Montfort Dr.	Brytton Ln.	Crooked Hill Rd.	2,258 ft.	Microsurfacing	LS	61	\$ 54,926
Brytton Ln.	Pelham Rd.	Montfort Dr.	1,125 ft.	Microsurfacing	LS	74	\$ 25,355
Pelham Rd.	Brytton Ln.	Crooked Hill Rd.	2,352 ft.	Microsurfacing	LS	44	\$ 52,001
Griffin Ln.	Pelham Rd.	Montfort Dr.	809 ft.	Microsurfacing	LS	95	\$ 16,613
Sheffield Ln.	Pelham Rd.	Montfort Dr.	876 ft.	Microsurfacing	LS	94	\$ 16,859
Talbott Ln.	Pelham Rd.	Harcourt Dr.	595 ft.	Microsurfacing	LS	87	\$ 11,740
Harcourt Dr.	Kenton Ln.	Sheffield Ln.	1,147 ft.	Microsurfacing	LS	59	\$ 19,502
Regency Cir.	Montfort Dr.	Montfort Dr.	1,602 ft.	Microsurfacing	LS	88	\$ 28,822
Kenton Ln.	Harcourt Dr.	Montfort Dr.	823 ft.	Microsurfacing	LS	70	\$ 4,674
Fenwick Dr.	Brytton Ln.	Kenton Ln.	956 ft.	Microsurfacing	LS	86	\$ 20,710
Upton Dr.	Brytton Ln.	Burton Ln.	647 ft.	Microsurfacing	LS	87	\$ 11,638
Burton Ln.	Fenwick Dr.	Montfort Dr.	742 ft.	Microsurfacing	LS	94	\$ 15,922
						Microsurfacing	\$ 278,762.00
*PCI is "Pavement Condition Index"; Very Good = 100 - 86, Good = 85 - 75, Fair = 74 - 60, Poor = 59 - 41, Very Poor = 40 - 26, Failed = 25 - 0							
OTHER							
Elmerton ADA Upgrades							\$ 8,000
Wood St. Study							\$ 50,000.00
						TOTAL	\$ 3,806,975.00

2025							
Project	Lower Limit	Upper Limit	Distance	Methodology	Unit	PCI*	Extended Cost
Green St. *	Township Line	N. 6th St.	4,583	BR, M&O	LF	53	\$ 121,438
N. 3rd St. *	Township Line	Green St.	3,643	BR, M&O	LF	50	\$ 676,236
State Farm Rd.	Carter Dr.	Elmerton Ave.	3,022	BR, M&O	LF	64	\$ 66,294
Sturbridge Dr.	Linglestown Rd.	Terminus	1,583	BR, M&O	LF	51	\$ 180,019
Old Post Rd.	Terminus	Terminus	1,576	BR, M&O	LF	55	\$ 179,310
Tuscarora St.	N. Front St.	Terminus	1,566	BR, M&O	LF	46	\$ 105,152
Oakhurst Blvd.	Linglestown Rd.	Terminus	4,366	BR, M&O	LF	26	\$ 701,768
Wood St. **	Union Deposit Rd.	Locust Ln.	5,139	BR, M&O	LF	45	\$ 614,038
						Paving	\$ 2,644,255
TBD						Microsurfacing	\$ 250,000
*PCI is "Pavement Condition Index"; Very Good = 100 - 86, Good = 85 - 75, Fair = 74 - 60, Poor = 59 - 41, Very Poor = 40 - 26, Failed = 25 - 0							
OTHER							
Kohn Road Bridge		N/A		Superstructure			\$ 1,230,000
						TOTAL	\$ 4,124,255

2026							
Project	Lower Limit	Upper Limit	Distance	Methodology	Unit	PCI*	Extended Cost
Catherine St.*	N. 25th St.	N. 26th St.	1,714	BR, M&O	LF	48	\$ 42,595
Edgemont Rd.	PennDOT Maint.	Locust Ln.	3,135	BR, M&O	LF	64	\$ 56,465
N. 24th St.	Brown St.	Locust Ln.	1,342	BR, M&O	LF	50	\$ 93,727
Oxford Ave.	Edgemont Rd.	N. 25th St.	799	BR, M&O	LF	35	\$ 88,102
Brown St.	Edgemont Rd.	N. 25th St.	720	BR, M&O	LF	37	\$ 78,035
George St.	N. 24th St.	N. 28th St.	2,365	BR, M&O	LF	50	\$ 119,887
N. 27th St.	George St.	Terminus	2,529	BR, M&O	LF	43	\$ 3,233
N. 25th St.	Clayton Ave.	Locust Ln.	1,977	BR, M&O	LF	45	\$ 117,412
Highland Ave.	Terminus	N. 25th St.	727	BR, M&O	LF	45	\$ 70,316
Clayton Ave.	Terminus	Terminus	3,434	BR, M&O	LF	49	\$ 336,227
N. 28th St.	Terminus	Township Line	1,445	BR, M&O	LF	57	\$ 142,492
N 26th St.	Catherine St.	Terminus	2,117	BR, M&O	LF	77	\$ 27,926
Columbia Ave.	Terminus	Terminus	1,603	BR, M&O	LF	61	\$ 27,643
						Paving	\$ 1,204,060
TBD						Microsurfacing	\$ 250,000
*PCI is "Pavement Condition Index"; Very Good = 100 - 86, Good = 85 - 75, Fair = 74 - 60, Poor = 59 - 41, Very Poor = 40 - 26, Failed = 25 - 0							
						TOTAL	\$ 1,454,060

2027							
Project	Lower Limit	Upper Limit	Distance	Methodology	Unit	PCI*	Extended Cost
Paxton Church Rd.	Shutt Mill Rd.	Twp. Line	3,493	BR, M&O	LF	76	\$ 242,568
Park Dr.	Market Pl.	Commerce Dr.	867	BR, M&O	LF	40	\$ 118,126
Russel Dr.	Terminus	Commerce Dr.	471	BR, M&O	LF	30	\$ 73,859
Kohn Rd.	Elmerton Ave.	Progress Ave.	7,264	BR, M&O	LF	80	\$ 1,181,652
Vartan Way	Progress Ave.	Terminus	2,923	BR, M&O	LF	68	\$ 408,125
Schoolhouse Ln.	S. 31st St.	Township Line	5,983	BR, M&O	LF	44	\$ 777,421
Mountainview Rd.	Linglestown Rd.	Reist Ct.	9,377	BR, M&O	LF	47	\$ 438,089
Kramer St.	Redwood St.	Pine St.	2,992	BR, M&O	LF	38	\$ 164,618
						Paving	\$ 3,404,458
TBD						Microsurfacing	\$ 250,000
*PCI is "Pavement Condition Index"; Very Good = 100 - 86, Good = 85 - 75, Fair = 74 - 60, Poor = 59 - 41, Very Poor = 40 - 26, Failed = 25 - 0							
						TOTAL	\$ 3,654,458

2028							
Project	Lower Limit	Upper Limit	Distance	Methodology	Unit	PCI*	Extended Cost
Mountain Laurel Cir.	Laurelwood Dr.	Terminus	361	TBD	LF	70	\$ 44,401
Laurelwood Dr.	Linglestown Rd.	Terminus	3,848	TBD	LF	74	\$ 538,433
Laurel Ridge Dr.	Deer Path Rd.	Mountain Ridge Dr.	2,307	TBD	LF	92	\$ 317,768
Laurel Glen Dr.	Deer Path Rd.	Deer Path Rd.	3,716	TBD	LF	77	\$ 56,117
Laurel Den Cir.	Laurelwood Dr.	Terminus	363	TBD	LF	57	\$ 44,140
N. Progress Ave.	Continental	Pheasant Hill	4,050	TBD	LF	84	\$ 84,138
Dogwood Dr.	Crooked Hill Rd.	Wandering Way	2,188	TBD	LF	59	\$ 102,953
Wandering Way	Dogwood Dr.	Wading Spring Ln.	3,461	TBD	LF	52	\$ 165,205
Ridge View Ln.	Wandering Way	Meadowlark Way	907	TBD	LF	62	\$ 122,994
Meadowlark Way	Wandering Way	Wandering Way	846	TBD	LF	63	\$ 116,442
Creek Bed Dr.	Wandering Way	Wandering Way	921	TBD	LF	72	\$ 20,110
Wild Lilac Ct.	Wandering Way	Terminus	255	TBD	LF	62	\$ 37,151
Briarwood Ct.	Wandering Way	Terminus	180	TBD	LF	81	\$ 5,221
Willow Ct.	Wandering Way	Terminus	244	TBD	LF	83	\$ 5,311
Nestside Ct.	Wandering Way	Terminus	169	TBD	LF	82	\$ 33,875
Nationwide Dr.	N. Progress Ave.	End	2,723	BR, M&O	LF	\$ 70	\$ 244,879
						Paving	\$ 1,939,138
TBD						Microsurfacing	\$ 250,000
*PCI is "Pavement Condition Index"; Very Good = 100 - 86, Good = 85 - 75, Fair = 74 - 60, Poor = 59 - 41, Very Poor = 40 - 26, Failed = 25 - 0							
						TOTAL	\$ 2,189,138

Chapter 5 – Staffing

Staffing requests are summarized on the following pages. Predictions of increased costs associated with salaries and benefits have been approximated using educated assumptions based on conservative future estimates. Assumptions about increased costs of benefits are difficult to predict, and historical trends were used to model premium increases, where appropriate. Actual costs may vary significantly depending on market fluctuations, risk and claims, and other factors.

New Staff Requests - Administration Department									
Direct Cost Estimates				2024	2025	2026	2027	2028	
Position Title				Communications Coordinator					
Salary				\$ 50,000.00	\$ 51,500.00	\$ 53,045.00	\$ 54,636.35	\$ 56,275.44	
Health				\$ 34,895.26	\$ 38,384.78	\$ 42,223.26	\$ 46,445.59	\$ 51,090.14	
Dental				\$ 1,030.66	\$ 1,133.72	\$ 1,247.09	\$ 1,371.80	\$ 1,508.98	
Vision				\$ 181.76	\$ 199.94	\$ 219.93	\$ 241.93	\$ 266.12	
Life Insurance				\$ 93.00	\$ 95.79	\$ 98.66	\$ 101.62	\$ 104.67	
Disability Insurance				\$ 458.90	\$ 472.67	\$ 486.84	\$ 501.45	\$ 516.49	
Pension				\$ 12,577.70	\$ 12,955.03	\$ 13,343.68	\$ 13,743.99	\$ 14,156.31	
Employer Taxes				\$ 3,825.00	\$ 3,939.75	\$ 4,057.94	\$ 4,179.68	\$ 4,305.07	
Worker's Compensation Insurance				\$ 283.62	\$ 292.13	\$ 300.89	\$ 309.92	\$ 319.22	
TOTAL				\$ 103,345.89	\$ 108,973.81	\$ 115,023.31	\$ 121,532.33	\$ 128,542.46	
Position Title				Human Resources Generalist					
Salary				\$ 60,000.00	\$ 61,800.00	\$ 63,654.00	\$ 65,563.62		
Health				\$ 38,384.78	\$ 42,223.26	\$ 46,445.59	\$ 51,090.14		
Dental				\$ 1,133.72	\$ 1,247.09	\$ 1,371.80	\$ 1,508.98		
Vision				\$ 199.94	\$ 219.93	\$ 241.93	\$ 266.12		
Life Insurance				\$ 111.60	\$ 114.95	\$ 118.40	\$ 121.95		
Disability Insurance				\$ 550.68	\$ 567.20	\$ 584.21	\$ 601.74		
Pension				\$ 15,093.24	\$ 15,546.04	\$ 16,012.42	\$ 16,492.79		
Employer Taxes				\$ 4,590.00	\$ 4,727.70	\$ 4,869.53	\$ 5,015.62		
Worker's Compensation Insurance				\$ 340.34	\$ 350.55	\$ 361.07	\$ 371.90		
TOTAL				\$ -	\$ 120,404.31	\$ 126,796.73	\$ 133,658.95	\$ 141,032.87	
New Staff Requests - Finance									
Direct Cost Estimates				2024	2025	2026	2027	2028	
Position Title				Accounts Receivable Clerk					
Salary				\$ 50,000.00	\$ 51,500.00	\$ 53,045.00	\$ 54,636.35		
Health				\$ 38,384.78	\$ 42,223.26	\$ 46,445.59	\$ 51,090.14		
Dental				\$ 1,133.72	\$ 1,247.09	\$ 1,371.80	\$ 1,508.98		
Vision				\$ 199.94	\$ 219.93	\$ 241.93	\$ 266.12		
Life Insurance				\$ 93.00	\$ 95.79	\$ 98.66	\$ 101.62		
Disability Insurance				\$ 458.90	\$ 472.67	\$ 486.84	\$ 501.45		
Pension				\$ 12,577.70	\$ 12,955.03	\$ 13,343.68	\$ 13,743.99		
Employer Taxes				\$ 3,825.00	\$ 3,939.75	\$ 4,057.94	\$ 4,179.68		
Worker's Compensation Insurance				\$ 283.62	\$ 292.13	\$ 300.89	\$ 309.92		
TOTAL				-	\$ 106,956.66	\$ 112,945.65	\$ 119,392.34	\$ 126,338.26	
New Staff Requests - Department of Community & Economic Development									
Direct Cost Estimates				2024	2025	2026	2027	2028	
Position Title				Administrative Assistant (Codes, Rental Housing, and Public Works)					
Salary				\$ 40,000.00	\$ 41,200.00	\$ 42,436.00	\$ 43,709.08	\$ 45,020.35	
Health				\$ 34,895.26	\$ 38,384.78	\$ 42,223.26	\$ 46,445.59	\$ 51,090.14	
Dental				\$ 1,030.66	\$ 1,133.72	\$ 1,247.09	\$ 1,371.80	\$ 1,508.98	
Vision				\$ 181.76	\$ 199.94	\$ 219.93	\$ 241.93	\$ 266.12	
Life Insurance				\$ 74.40	\$ 76.63	\$ 78.93	\$ 81.30	\$ 83.74	

Disability Insurance	\$	367.12	\$	378.13	\$	389.48	\$	401.16	\$	413.20
Pension	\$	10,062.16	\$	10,364.02	\$	10,674.95	\$	10,995.19	\$	11,325.05
Employer Taxes	\$	3,060.00	\$	3,151.80	\$	3,246.35	\$	3,343.74	\$	3,444.06
Worker's Compensation Insurance	\$	226.90	\$	233.70	\$	240.71	\$	247.94	\$	255.37
TOTAL	\$	89,898.25	\$	95,122.74	\$	100,756.71	\$	106,837.73	\$	113,407.01

Position Title	Building/Property Maintenance Inspector									
Salary		\$	55,000.00	\$	56,650.00	\$	58,349.50	\$	60,099.99	
Health		\$	38,384.78	\$	42,223.26	\$	46,445.59	\$	51,090.14	
Dental		\$	1,133.72	\$	1,247.09	\$	1,371.80	\$	1,508.98	
Vision		\$	199.94	\$	219.93	\$	241.93	\$	266.12	
Life Insurance		\$	102.30	\$	105.37	\$	108.53	\$	111.79	
Disability Insurance		\$	504.79	\$	519.93	\$	535.53	\$	551.60	
Pension		\$	13,835.47	\$	14,250.53	\$	14,678.05	\$	15,118.39	
Employer Taxes		\$	4,207.50	\$	4,333.73	\$	4,463.74	\$	4,597.65	
Worker's Compensation Insurance		\$	623.96	\$	642.68	\$	661.96	\$	681.82	
TOTAL	\$	-	\$	113,992.47	\$	120,192.53	\$	126,856.63	\$	134,026.48

Position Title	Rental Housing Inspector									
Salary								\$	65,000.00	
Health								\$	51,090.14	
Dental								\$	1,508.98	
Vision								\$	266.12	
Life Insurance								\$	120.90	
Disability Insurance								\$	596.57	
Pension								\$	16,351.01	
Employer Taxes								\$	4,972.50	
Worker's Compensation Insurance								\$	737.41	
TOTAL	\$	-	\$	-	\$	-	\$	-	\$	140,643.64

New Staff Requests - Public Safety Department													
Direct Cost Estimates				2024		2025		2026		2027		2028	
Position Title				Fire Inspector (SAFER Grant)									
Salary				\$	45,000.00	\$	46,350.00	\$	47,740.50	\$	49,172.72	\$	50,647.90
Health				\$	34,895.26	\$	38,384.78	\$	42,223.26	\$	46,445.59	\$	51,090.14
Dental				\$	1,030.66	\$	1,133.72	\$	1,247.09	\$	1,371.80	\$	1,508.98
Vision				\$	181.76	\$	199.94	\$	219.93	\$	241.93	\$	266.12
Life Insurance				\$	83.70	\$	86.21	\$	88.80	\$	91.46	\$	94.21
Disability Insurance				\$	413.01	\$	425.40	\$	438.16	\$	451.31	\$	464.84
Pension				\$	11,319.93	\$	11,659.53	\$	12,009.31	\$	12,369.59	\$	12,740.68
Employer Taxes				\$	3,442.50	\$	3,545.78	\$	3,652.15	\$	3,761.71	\$	3,874.56
Worker's Compensation Insurance				\$	3,371.17	\$	3,472.30	\$	3,576.47	\$	3,683.76	\$	3,794.28
TOTAL				\$	99,737.98	\$	105,257.66	\$	111,195.68	\$	117,589.87	\$	124,481.72
Position Title				Firefighters (2 @ \$50,000 starting salary)									
Salary						\$	100,000.00	\$	103,000.00	\$	106,090.00	\$	109,272.70
Health						\$	76,769.56	\$	84,446.52	\$	92,891.17	\$	102,180.29
Dental						\$	2,267.44	\$	2,494.19	\$	2,743.61	\$	3,017.97
Vision						\$	399.88	\$	439.87	\$	483.86	\$	532.24

Life Insurance					\$	186.00	\$	191.58	\$	197.33	\$	203.25	
Disability Insurance					\$	917.80	\$	945.33	\$	973.69	\$	1,002.90	
Pension					\$	25,155.40	\$	25,910.06	\$	26,687.36	\$	27,487.98	
Employer Taxes					\$	7,650.00	\$	7,879.50	\$	8,115.89	\$	8,359.36	
Worker's Compensation Insurance					\$	7,491.48	\$	7,716.22	\$	7,947.71	\$	8,186.14	
TOTAL				\$	-	\$	220,837.56	\$	233,023.27	\$	246,130.61	\$	260,242.83
Position Title				Probationary Patrol Officer									
Salary				\$	55,000.00	\$	56,650.00	\$	58,349.50	\$	60,099.99	\$	61,902.98
Health				\$	34,895.26	\$	38,384.78	\$	42,223.26	\$	46,445.59	\$	51,090.14
Dental				\$	1,030.66	\$	1,133.72	\$	1,247.09	\$	1,371.80	\$	1,508.98
Vision				\$	181.76	\$	199.94	\$	219.93	\$	241.93	\$	266.12
Life Insurance				\$	102.30	\$	105.37	\$	108.53	\$	111.79	\$	115.14
Disability Insurance				\$	504.79	\$	519.93	\$	535.53	\$	551.60	\$	568.14
Pension				\$	13,835.47	\$	28,636.63	\$	29,495.73	\$	30,380.60	\$	31,292.02
Employer Taxes				\$	4,207.50	\$	4,333.73	\$	4,463.74	\$	4,597.65	\$	4,735.58
Worker's Compensation Insurance				\$	4,120.31	\$	4,243.92	\$	4,371.24	\$	4,502.38	\$	4,637.45
TOTAL				\$	113,878.05	\$	134,208.02	\$	141,014.56	\$	148,303.31	\$	156,116.56
New Staff Requests - Public Works Department													
Direct Cost Estimates				2024		2025		2026		2027		2028	
Position Title				Truck Driver/Laborer (2 in 2024; 1 in 2026)									
Salary				\$	104,000.00	\$	107,120.00	\$	165,333.60	\$	170,293.61	\$	175,402.42
Health				\$	72,377.71	\$	79,615.48	\$	131,365.55	\$	144,502.10	\$	158,952.31
Dental				\$	2,061.31	\$	2,267.44	\$	3,741.28	\$	4,115.41	\$	4,526.95
Prescription and Vision				\$	7,042.20	\$	7,746.42	\$	12,781.59	\$	14,059.75	\$	15,465.73
Life Insurance				\$	193.44	\$	199.24	\$	307.52	\$	316.75	\$	326.25
Disability Insurance				\$	954.51	\$	983.14	\$	1,517.43	\$	1,562.95	\$	1,609.84
Pension				\$	26,161.62	\$	26,946.46	\$	41,590.33	\$	42,838.04	\$	44,123.18
Employer Taxes				\$	7,956.00	\$	8,194.68	\$	12,648.02	\$	13,027.46	\$	13,418.28
Worker's Compensation Insurance				\$	10,191.54	\$	10,497.29	\$	16,201.97	\$	16,688.02	\$	17,188.67
TOTAL				\$	230,938.33	\$	243,570.17	\$	385,487.28	\$	407,404.09	\$	431,013.62
New Staff Requests - Parks & Recreation Department													
Direct Cost Estimates				2024		2025		2026		2027		2028	
Position Title				Aquatics Program Coordinator									
Salary				\$	55,000.00	\$	56,650.00	\$	58,349.50	\$	60,099.99	\$	61,902.98
Health				\$	34,895.26	\$	38,384.78	\$	42,223.26	\$	46,445.59	\$	51,090.14
Dental				\$	1,030.66	\$	1,133.72	\$	1,247.09	\$	1,371.80	\$	1,508.98
Vision				\$	181.76	\$	199.94	\$	219.93	\$	241.93	\$	266.12
Life Insurance				\$	102.30	\$	105.37	\$	108.53	\$	111.79	\$	115.14
Disability Insurance				\$	504.79	\$	519.93	\$	535.53	\$	551.60	\$	568.14
Pension				\$	13,835.47	\$	14,250.53	\$	14,678.05	\$	15,118.39	\$	15,571.94
Employer Taxes				\$	4,207.50	\$	4,333.73	\$	4,463.74	\$	4,597.65	\$	4,735.58
Worker's Compensation Insurance				\$	5,389.76	\$	5,551.45	\$	5,717.99	\$	5,889.53	\$	6,066.22
TOTAL				\$	115,147.49	\$	121,129.45	\$	127,543.63	\$	134,428.26	\$	141,825.26

Chapter 6 – Concluding Comments

The five fiscal years within the horizon of this Capital Improvement Program Budget reflect the Board of Commissioner's commitment to investments in infrastructure, public safety, community building, and the general welfare of all those who live, work, and visit in Susquehanna Township. The CIP is ambitious, but is always managed by the fiscal constraints of the Annual Budget. As the Board moves to implement these projects, it is expected that they will be modified and reappropriated throughout the course of the next five years. Because this plan does not authorize the expenditure of any public funds nor does it commit to any specific project, it often portrays annual expenditures at significantly higher levels than they will ultimately be when considered in the Annual Budget. This is because some projects will not be funded or will be moved to later years to balance the budget and preserve healthy fund balances. Additionally, line-item requests are developed by staff using educated assumptions of pricing in present time. While future estimates do consider inflation, they are only predictions and can vary dramatically either way in the year they are expended. To improve its usefulness, the CIP will be updated annually to reflect changing priorities and cost estimates.

On behalf of the Susquehanna Township Board of Commissioners and staff, thank you for your review of the Capital Improvement Program Budget, and thank you for being a part of what makes Susquehanna Township a special place to live, work, and visit!