

2022-2026 Capital Improvement Plan

Item	Dept.	Type	2022	2023	2024	2025	2026	5 Yr Total	Source
Administration									
Municipal Building Renovations	DOA	B	12,000,000	2,000,000				14,000,000	Bonds
Total - Administration			12,000,000	2,000,000	-	-	-	14,000,000	
Fire Department									
New Fire Station	NFD	B	3,500,000	3,500,000				7,000,000	RACP \$2M/ New Debt / Fire Tax
New Fire Engine	NFD	V	720,000					720,000	ARPA-Lost Revenue
High Water Vehicle	NFD	V	220,000					220,000	Grant
New Quint	NFD	V		1,075,000				1,075,000	New Debt / Fire Tax/ARPA
Flood Control Gates	NFD	E	20,000					20,000	ARPA-Lost Revenue
Flood Control Dam gauge	NFD	E	30,000					30,000	ARPA-Lost Revenue
Hurst Edraulic Rescue Equipment	NFD	E			50,000			50,000	Loans
PPE Equipment Washer/Extractor	NFD	E			30,000			30,000	Operating Budget
Command Vehicle Replacement	NFD	V				125,000		125,000	New Debt/Cash
Total - Fire Department			4,490,000	4,575,000	80,000	125,000	-	9,270,000	
Police Department									
Detective Vehicle Replacement (9) Comp to Ford Sedans	NPD	V	140,000	140,000		38,000		318,000	Loans/Cash
Parking Enforcement Vehicle Replacement (4) - Comp to Ford Sedan	NPD	V	52,000	52,000				104,000	Loans/Cash
Command Staff Vehicle Replacement (5) Ford SUVs	NPD	V	80,000		80,000	51,500		211,500	Loans/Cash
Patrol Car Replacement (13) Ford Interceptor SUVs	NPD	V	67,500	451,572		135,000	340,000	994,072	ARPA / Loans/Cash
Electronic Traffic Signage	NPD	E	21,000				10,000	31,000	Loans/Cash
License Plate Readers for Patrol	NPD	E	23,000	7,500	23,000		7,500	61,000	Loans/Cash / Grants
K-9 Vehicle Replacement (2) Ford Interceptor SUVs	NPD	V		80,280	84,420			164,700	Loans/Cash
Use-of-Force Training Simulator	NPD	E		75,000				75,000	Loans/Cash
License Plate Readers for Parking Enforcement	NPD	E		70,000				70,000	Loans/Cash
Video Surveillance Technology	NPD	E		50,000	10,000	10,000		70,000	Loans/Cash / Grants
Replace Single Space Parking Meters	NPD	E			42,500	42,500		85,000	Loans/Cash
Community Relations & Parking Enforce Vehicle (2) Ford F150	NPD	V					180,000	180,000	Loans/Cash
Prisoner Transport Van Replacement	NPD	V					96,562	96,562	Loans/Cash
Total - Police Department			383,500	926,352	239,920	277,000	634,062	2,460,834	

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Item	Dept.	Type	2022	2023	2024	2025	2026	5 Yr Total	Source
Code Compliance									
Code Enforcement Vehicle Replacement (5)	BCE	V	175,000					175,000	ARPA/PA DEP Alt Fuels Grant
Blighted Properties Demolition	BCE	L	1,300,000	250,000	250,000	100,000	50,000	1,950,000	ARPA / Grant\$300K
Total - Code Compliance			1,475,000	250,000	250,000	100,000	50,000	2,125,000	
Public Works									
Street Sweepers (1) replaces 2017	DPW	V		305,000				305,000	Loans/Cash
7400 Large Dump Truck (3) - replaces 2007 (2)	DPW	V	570,000					570,000	Liquid Fuels
Crew Cab Dump Truck	DPW	V	100,000					100,000	Loans/Cash
Pickup Truck w/ plow	DPW	V	65,000					65,000	Loans/Cash
Enclosed Trailers (2)	DPW	V	50,760					50,760	Loans/Cash
Pickup Truck - replaces 2009 minivan (ROW)	DPW	V		65,000				65,000	Loans/Cash
Road crack sealing machine	DPW	E		86,000				86,000	Loans/Cash
Wood Chipper	DPW	E		72,000				72,000	Loans/Cash
Madvac Compact Sweeper	DPW	E		27,000				27,000	Loans/Cash
550 Dump Truck w/ spreader & plow (2) - replaces 2007	DPW	V		190,000				190,000	Loans/Cash
Pickup Truck w/ spreader & plow (3) - replaces 2004/2008/2016	DPW	V		195,000				195,000	Loans/Cash
72" zero turn mowers (2) - replaces 2018	DPW	E		30,500				30,500	Loans/Cash
60" zero turn mowers (2) - replaces 2018	DPW	E		28,000				28,000	Loans/Cash
Leaf collector (4) - replaces 1995/2002/2015 (2)	DPW	V			200,000			200,000	Loans/Cash
Bucket Truck	DPW	V			110,000			110,000	Loans/Cash
Slope mower - replaces 2011	DPW	E				86,325		86,325	Loans/Cash
Graco Line Painter & Trailer	DPW	E				24,155		24,155	Loans/Cash
Backhoe - replaces 2019	DPW	E					173,813	173,813	Loans/Cash
Asphalt Hot Box pothole repair - replaces 2018	DPW	E					44,000	44,000	Loans/Cash
Equipment trailer - replacement	DPW	V					6,000	6,000	Loans/Cash
Total - Public Works			785,760	998,500	310,000	110,480	223,813	2,428,553	

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Item	Dept.	Type	2022	2023	2024	2025	2026	5 Yr Total	Source
Parks & Recreation									
Flood Damage Recreation Repair / Restoration	PAR	B/L						-	Insurance
Riverfront Phases I & II	PAR	L	202,500					202,500	DCNR Grant
Elmwood Park Upgrade & Renovation	PAR	L/E	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000	ARPA - Yr 1
Soccer Field at McCann Park	PAR	L	250,000	250,000				500,000	ARPA
Flood Doors for Recreation Center	PAR	B	28,000					28,000	Loans/Cash
ADA Lift	PAR	B	95,000					95,000	Loans/Cash
Replace Recreation Center Gym Floor	PAR	B	95,000					95,000	Loans/Cash
Bartash Playground Equipment	PAR	E	65,000					65,000	ARPA
McCann Park Playground Equipment	PAR	E	65,000					65,000	ARPA
Open Green Spaces	PAR	L	35,000					35,000	ARPA
Simmons Park Outdoor Basketball Courts	PAR	L	170,000					170,000	ARPA / DCED Greenways Trails & Rec.Grant
Simmons Park Outdoor Court Backboards	PAR	E	18,000					18,000	ARPA
Skate Park at Poley Park	PAR	L/E	650,000					650,000	ARPA
Latshaw Field Lighting Upgrade	PAR	L		75,000	75,000	75,000	75,000	300,000	ARPA
Replace Recreation Center Roof	PAR	B				189,050	189,050	378,100	Loans/Cash
Total - Parks & Recreation			2,673,500	2,325,000	2,075,000	2,264,050	2,264,050	11,601,600	
Grand Total			\$ 21,807,760	\$ 11,074,852	\$ 2,954,920	\$ 2,876,530	\$ 3,171,925	\$ 41,885,987	

Municipality of Norristown
2022 Capital Improvements Plan Project

Project Name	Brief Description
Municipal Building Renovations	This project will provide for the complete renovation of Norristown's Municipal Hall over an approximate eighteen (18) month period. Building square footage will increase from 36,664 to 45,214 and the back parking lot will be expanded. The renovation will boost service efficiencies and improve customer access.
New Fire Station	This project will provide for building of a new fire station which will allow the fire department to consolidate operations from four stations to one centralized station.
New Fire Engine	This purchase will replace a 25 year old fire engine.
High Water Vehicle	This purchase will allow the fire department to more safely evacuate large numbers of residents during severe weather events.
Flood Control Gates	This project calls for the installation of two complete sets of flood gates: one set on Sterigere Street and the second set installed on East Washington Street. The installation of these gates would stop and prevent vehicles from driving into flooded roadways.
Flood Control Dam Gauge	This project will improve Norristown's readiness to flood prone areas and issues in our community by installing an electronic monitor at our high risk flood control dam.
Detective Vehicle Replacement	Replacement of 9 detective vehicles over a 5 year period that are used by on call detectives to respond to major incidents all hours of the day; to follow up on investigations, for undercover surveillance, transporting victims/ witnesses, and community relations activities. The vehicles are also used by the court review and evidence custodian's daily needs and utilized by officers to attend training to reduce the cost of travel expenses. Most vehicles have not been replaced in the past 9-10 years; every vehicle life expectancy has already expired for 4-10 years.
Parking Enforcement Vehicle Replacement	Replacement of 4 vehicles over a 2 year period that are used for parking enforcement, assistance at school crossings and traffic details. Vehicles have not been replaced in the past 9-10 years.
Command Staff Vehicle Replacement	Replacement of 5 Command Staff vehicles over a 5 year period that are used for on call response to major incidents, conducting follow ups, community meetings, and travel to training.
Patrol Car Replacement	Replacement of 13 patrol vehicles over a 5 year period that are used for daily public safety activities.

Municipality of Norristown
2022 Capital Improvements Plan Project

Project Name	Brief Description
Electronic Traffic Signage	This expenditure will purchase digital speed, flashing stop signs, and message boards to be utilized in high traffic speed areas to encourage compliance of traffic regulations and improve safety.
License Plate Reader for Patrol	This expenditure will replace aging mobile license plate readers that are in current use and add additional stationary license plate reader capability to video surveillance equipment. License plate readers are crucial to major investigations and locating stolen vehicles.
Code Enforcement Vehicle Replacement	This expenditure calls for the replacement of aged 5 Code vehicles that are over 10+ years old and have mechanical and other issues (body deteriorating, electrical issues, no air conditioner/heat, etc.)
Blighted Properties Demolition	This project will fund the demolition of 30 properties that have been deemed unsafe. Additionally, it would help establish a fund moving forward for shoring up properties in cases of emergency or in cases of fires at an uninsured property the Municipality can demolish the property right away instead of having it sit blighted for years.
7400 Large Dump Trucks	This expenditure would replace two 14 year old dump trucks and add an additional one to the Public Works fleet. These trucks are needed for daily operations, paving, hauling material and snow/ice control. New trucks will eliminate the use of a contractor during snow/ice operations.
Crew Cab Dump Truck	This expenditure would replace a 10 year old dump truck needed to transport up to 4 employees at a time when needed on specific jobs.
Pickup Truck w/ Plow	This expenditure would purchase a truck for the Public Works Superintendent, who does not currently have an assigned vehicle. Vehicle is needed to fulfill daily operations, check on current/future tasks and assist when possible with snow/ice operations.
Enclosed Trailer	This expenditure would purchase 2 enclosed trailers alleviating storage issues and allow all grass cutting equipment to properly stored and inventoried.
Riverfront Phases I & II	Phases I & II of this project will see the upgrades to existing parking areas and boat docks, installation of ADA parking and park access, and installation of a retractable gate entrance, signage, pavilion and picnic areas and landscaping. The revitalization of Riverfront Park will help increase property values, attract new businesses, stimulate the local economy, attract visitors and increase the quality of life of residents.

Municipality of Norristown
2022 Capital Improvements Plan Project

Project Name	Brief Description
Elmwood Park Upgrade & Renovation	Phased over five years, this project would turn Elmwood park into a destination park for Norristown. Included in the project are traffic and parking studies of Harding Blvd, correction of flooding issues, installation of new playground equipment, lighting surfacing, fencing, pavilion amenities and revamping of picnic grove and stage area.
Soccer Field at McCann Park	This project will upgrade/renovate existing soccer field at McCann Park to include, equipment, leveling, sodding, and marking of adult and youth fields.
Flood Doors for Recreation Center	Purchase of 2 sets of removable flood doors for the basement of the recreation center. Would offer additional protection from rising water that has caused the basement to flood multiple times.
ADA Lift	Installation of an ADA lift that will connect the basement floor to the 3rd floor.
Replace Recreation Gym Floor	Replacement of current wood floor and striping at Recreation Center that has rotted due to high traffic and water damage.
Bartash Playground Equipment	This project would upgrade 40 year old playground equipment at Bartash Park.
McCann Park Playground Equipment	This project would upgrade outdated playground equipment and bring the playground surface up to current safety standards.
Open Green Spaces	This project would add amenities (benches, grills, etc.) to open green spaces around the Municipality.
Simmons Park Outdoor Basketball Courts	This project will refurbish the four basketball courts at Simmons Park. Scope of work will include sealcoat, lining and removal of grass between courts.
Simmons Park Outdoor Court Backboards	New backboards would be purchased in conjunction with the renovation of the Simmons Park basketball courts.
Skate Park at Poley Park	This project envisions the building of an approx. 3500 sq ft skate park to give Norristown residents a safe outlet to skate.