

Appendix A -
Capital Improvement Program

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The recommendations of this **Plan** will require Spring Garden Township to make both capital and operating expenditures. Determining capital costs can be somewhat nebulous. Many communities use their own work forces and are able to save considerable costs. Others are very resourceful and able to secure alternative sources of funding through business contributions, grants, individual donations, or other means. The following table provides costs estimates for proposed capital improvements identified in this plan. These are generalized opinions based on the best available information and are subject to change when each project is further evaluated based on accurate survey information and design and engineering documents. Master Plans and Site Development Plans are recommended for several parks and cost estimates should be provided as part of the planning process.

Projected costs are based on 2015 construction costs and do not consider any particular source of revenue. Design, survey, engineering, contractor bond, insurance, and contingency costs have been included based on typical percentage of the projected development costs. These costs should be re-defined after an approach and scope are determined for each project.

Spring Garden Township - CIP Summary		
Park	CIP Estimate	Priority
Elmwood Park	\$195,000	1 st - \$520,000
Grantley Park	\$177,450	
Windsor Park	\$147,550	
Mt. Rose Park	\$92,200	2 nd
Custis Field	\$86,800	3 rd
Tri-Hill Park	\$714,600	4 th
TOTAL	\$1,413,600	

The Spring Garden Township Public Works Department has the personnel and skills to undertake small park improvement projects. Projects that could be readily undertaken by the Public Works Department and incorporated into their work schedule are identified as Low-Hanging Fruit Park Enhancements in the following table.

2015 Low-Hanging Fruit Park Enhancements		
Park(s)	Project	Cost Estimate
Windsor, Elmwood & Tri-Hill Parks	Replenish safety surfacing mulch	
Windsor, Elmwood & Grantley Parks	Removal of playground equipment prior to replacement	\$3,000
Custis Field	Add street trees	\$1,200
Custis Field	Add HC parking sign and markings	\$450
Elmwood Park	Add trail	\$45,000
Elmwood & Windsor Parks	Add vegetative buffer	\$5,000 + \$3,600 = \$8,600
Grantley Park	Add basketball goals, paint lines	\$13,500

**Spring Garden Township Parks and Recreation Facilities
Capital Improvement Program (CIP)**

Park Improvement	Quantity	Cost Opinion	2016-2018	2019-2021	2022-2025+
Elmwood Park					
Improvements should upgrade existing facilities and provide a trail and trail connections. Suggested improvements include:					
<ul style="list-style-type: none"> ▪ Upgrade the playground with new age-segregated equipment. ▪ Develop a gathering area at the playground. ▪ Develop a trail that extends to park facilities, sidewalks, and extends along Mill Creek. ▪ Install benches. ▪ Install landscaping to provide enhance the riparian buffer of Mill Creek and buffer Route 83 road noise. 					
Site Preparation, Earthwork, Erosion Control					
Site preparation (by SGT)	LS		\$0		
Earthwork	LS		\$800		
Erosion control & SWM	LS		\$7,500		
Sub-Total			\$8,300		
Trail					
Paved 6' wide bituminous trail	LS		\$11,960		
Sub-Total			\$11,960		
Playground					
Tot equipment	LS		\$36,400		
Youth equipment	LS		\$44,800		
Edging	LS		\$12,420		
Safety Surfacing	LS		\$6,668		
Stone base, filter fabric, underdrain	LS		\$7,828		
Concrete pavement gathering area	LS		\$4,125		
Sub-Total			\$112,241		
Amenities					
Benches (3)	LS		\$3,600		
Acknowledgement sign	LS		\$250		
Amenities installation	LS		\$1,540		
Sub-Total			\$5,390		
Landscaping					
Buffer planting	LS		\$2,200		
Seeding along trail and at improvements	LS		\$1,230		
Sub-Total			\$3,430		
General Project Costs					
Contingency (10%)	LS		\$15,828		
Bond, mobilization, and layout (12%)	LS		\$16,958		
Design, engineering, and permitting (12%)	LS		\$20,894		
Sub-Total			\$53,680		
TOTAL Elmwood Park			\$195,000	√	

Spring Garden Township Parks and Recreation Facilities Capital Improvement Program (CIP)

Park Improvement	Quantity	Cost Opinion	2016-2018	2019-2021	2022-2025+
Mt. Rose Park					
Improvements should upgrade outdated facilities and enhance the experience of using the park. Suggested improvements include:					
<ul style="list-style-type: none"> ▪ Remove existing play equipment and develop a new age-segregated playground. ▪ Extend walkways to facilities and gathering areas. ▪ Enhance site aesthetics: mulch trees. 					
Site Preparation, Earthwork, Erosion Control					
Site preparation and demolition	LS	\$1,000			
Sub-Total		\$1,000			
Walkway / Gathering Area					
Concrete pavement	LS	\$6,800			
Sub-Total		\$6,800			
Amenities					
Benches (5)	LS	\$7,000			
Sub-Total		\$7,000			
Playground					
Tot equipment	LS	\$14,000			
Youth equipment	LS	\$22,400			
Edging	LS	\$5,800			
Safety Surfacing	LS	\$2,500			
Stone base, filter fabric, underdrain	LS	\$1,950			
Sub-Total		\$46,650			
Landscaping					
Mulch ex. Trees	LS	\$250			
Seeding at improvements	LS	\$500			
Sub-Total		\$750			
General Project Costs					
Contingency (15%)	LS	\$9,350			
Bond, mobilization, and layout (12%)	LS	\$8,600			
Design, engineering, and permitting (15%)	LS	\$12,050			
Sub-Total		\$30,000			
TOTAL Mt. Rose Park		\$92,200	√		

Spring Garden Township Parks and Recreation Facilities
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Park Improvement	Quantity	Cost Opinion	2016-2018	2019-2021	2022-2025+
Grantley Park					
The following improvements are proposed:					
<ul style="list-style-type: none"> ▪ Develop an accessible trail that extends from the basketball court to the playground and creates a loop walk. ▪ Install basketball goals (3) and paint court lines. ▪ Add tot and youth play equipment. ▪ Add benches in gathering areas. ▪ Plant mature trees and shrubs to separate use areas. 					
Site Preparation, Earthwork, Erosion Control					
Site preparation (by SGT)	LS		\$0		
Earthwork	LS		\$540		
Erosion control & SWM	LS		\$2,675		
Sub-Total			\$3,215		
Trail					
Paved 5' wide bituminous trail	860 LF		\$6,648		
Sub-Total			\$6,648		
Playground					
Tot equipment	LS		\$33,600		
Youth equipment	LS		\$35,000		
Edging	LS		\$11,880		
Safety Surfacing	LS		\$4,988		
Stone base, filter fabric, underdrain	LS		\$5,760		
Concrete pavement gathering area	LS		\$4,688		
Sub-Total			\$95,916		
Amenities					
Benches (8)	LS		\$9,600		
Acknowledgement sign	LS		\$250		
Amenities installation	LS		\$580		
Sub-Total			\$10,430		
Pavement / Basketball Goal					
Add basketball goals (3)			\$7,500		
Paint lines	LS		\$2,250		
Sub-Total			\$9,750		
Landscaping					
Deciduous tree planting	LS		\$1,300		
Seeding	LS		\$1,344		
Sub-Total			\$2,644		
General Project Costs					
Contingency (10%)	LS		\$14,403		
Bond, mobilization, and layout (12%)	LS		\$15,432		
Design, engineering, and permitting (12%)	LS		\$19,012		
Sub-Total			\$48,847		
TOTAL Grantley Park			\$177,450	√	

Spring Garden Township Parks and Recreation Facilities Capital Improvement Program (CIP)

Park Improvement	Quantity	Cost Opinion	2016-2018	2019-2021	2022-2025+
Tri-Hill Park					
The following improvements are proposed:					
<ul style="list-style-type: none"> ▪ Remove the existing building and parking pavement (Not included in cost estimate) ▪ Develop an accessible trail that connects to the sidewalk and park amenities and encircles the park. ▪ Add tot playground equipment and area for care givers. ▪ Add street trees and park landscaping. ▪ Develop two basketball courts and seating for spectators. ▪ Add a restroom/storage building. 					
Site Preparation, Earthwork, Erosion Control					
Site preparation and demolition	LS		\$3,000		
Earthwork and stormwater	LS		\$36,700		
Erosion control	LS		\$8,000		
Sub-Total			\$47,700		
Trail					
Paved 5' wide bituminous trail	1,640 LF		\$23,400		
Sub-Total			\$23,400		
Parking					
Parking pavement	LS		\$55,300		
HC signs, pavement markings	LS		\$1,350		
Sub-Total			\$56,650		
Amenities					
Benches (5)	LS		\$7,000		
Pre-engineered concrete wall system seating	LS		\$18,900		
Sub-Total			\$25,900		
Playground					
Tot equipment	LS		\$21,000		
Edging	LS		\$11,200		
Safety Surfacing	LS		\$10,200		
Stone base, filter fabric, underdrain	LS		\$7,850		
Concrete pavement gathering area	LS		\$1,600		
Sub-Total			\$51,850		
Basketball Courts					
Pave basketball courts (2)	LS		\$38,500		
Basketball goals (4)	LS		\$14,000		
Color coat, paint lines	LS		\$12,000		
Chain link fence (2 sides)	LS		\$10,200		
Sub-Total			\$74,800		
Restroom / Storage Building					
Restroom / Storage Building	LS		\$185,000		
Sub-Total			\$185,000		
Landscaping					
Street trees	LS		\$5,600		
Park planting	LS		\$1,850		
Seeding along trail and at improvements	LS		\$9,600		
Sub-Total			\$17,100		

General Project Costs			
Contingency (15%)	LS	\$72,400	
Bond, mobilization, and layout (12%)	LS	\$66,600	
Design, engineering, and permitting (15%)	LS	\$93,200	
Sub-Total		\$232,200	
TOTAL Tri-Hill Park		\$714,600	√

**Spring Garden Township Parks and Recreation Facilities
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Park Improvement	Quantity	Cost Opinion	2016-2018	2019-2021	2022-2025+
Windsor Park					
The following improvements are proposed:					
<ul style="list-style-type: none"> ▪ Develop an accessible trail that extends from the sidewalk/existing path to the playground and basketball court. ▪ Remove the existing playground and replace it with a new age-segregated playground equipment. ▪ Plant the southern property line with a vegetative screen. ▪ Develop embankment seating for basketball court spectators. 					
Site Preparation, Earthwork, Erosion Control					
Site preparation (by SGT)	LS		\$0		
Earthwork	LS		\$240		
Erosion control & SWM	LS		\$2,425		
Sub-Total			\$2,665		
Trail					
Paved 5' wide bituminous trail	240 LF		\$1,040		
Sub-Total			\$1,040		
Playground					
Tot equipment	LS		\$28,000		
Youth equipment	LS		\$30,800		
Edging	LS		\$13,680		
Safety Surfacing	LS		\$6,120		
Stone base, filter fabric, underdrain	LS		\$6,838		
Concrete pavement gathering area	LS		\$4,125		
Sub-Total			\$89,563		
Amenities					
Benches (5)	LS		\$6,000		
Pre-engineered concrete wall system seating	LS		\$3,300		
Acknowledgement sign	LS		\$250		
Amenities installation	LS		\$580		
Sub-Total			\$10,130		
Landscaping					
Buffer planting	LS		\$2,200		
Seeding	LS		\$1,321		
Sub-Total			\$3,521		
General Project Costs					
Contingency (10%)	LS		\$11,975		
Bond, mobilization, and layout (12%)	LS		\$12,830		
Design, engineering, and permitting (12%)	LS		\$15,826		
Sub-Total			\$40,631		
TOTAL Windsor Park			\$147,550	√	

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Park Improvement	Quantity	Cost Opinion	2016-2018	2019-2021	2022-2025+
Custis Field					
The following improvements are proposed:					
<ul style="list-style-type: none"> ▪ Develop an accessible trail that extends from a new HC Parking spaces to the players benches and spectator areas and informal picnic area. ▪ Renovate the baseball field with sideline fence, new backstop, player's benches, infield mix, plate/bases. 					
Site Preparation, Earthwork, Erosion Control					
Site preparation and demolition	LS	\$1,500			
Sub-Total		\$1,500			
Trail					
Paved 5' wide bituminous trail	255 LF	\$3,700			
Sub-Total		\$3,700			
Baseball Field					
Baseball field (fencing, backstop, infield mix, player's benches, etc.)	LS	\$30,000			
Dugouts	LS	\$18,000			
Sub-Total		\$48,000			
Amenities					
Picnic tables (2)	LS	\$2,800			
HC Parking sign, pvmt. markings	LS	\$450			
Sub-Total		\$3,250			
Landscaping					
Street trees at parking	LS	\$1,200			
Seeding along trail and at improvements	LS	\$900			
Sub-Total		\$2,100			
General Project Costs					
Contingency (15%)	LS	\$8,800			
Bond, mobilization, and layout (12%)	LS	\$8,100			
Design, engineering, and permitting (15%)	LS	\$11,350			
Sub-Total		\$28,250			
TOTAL Custis Field		\$86,800		√	