

Franklin Park Borough

5 Year Capital Improvement Plan

2025-2029



Proposed: 12/4/24

Proposed Capital Improvement Program 2025-2029
Table of Contents

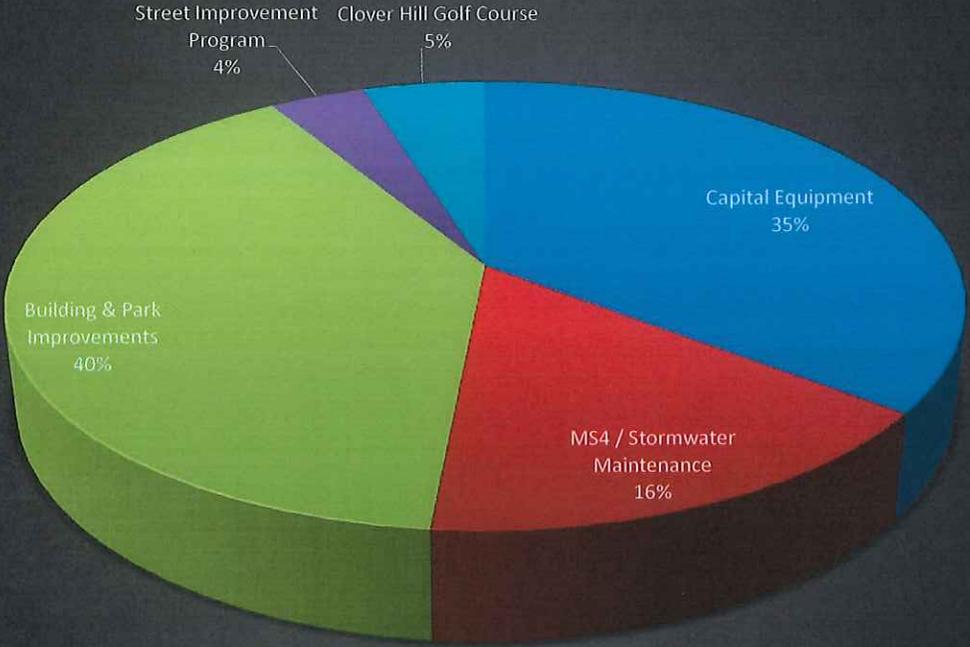
<u>Schedules</u>	<u>Page</u>
<u>Summary by Major Category</u>	3
Accompanying Chart	4
<u>Summary by Funding Source</u>	5
Accompanying Chart	6
<u>Schedule #1</u>	
Capital Equipment	7-9
<u>Schedule #2</u>	
Building & Park Improvements	10
<u>Schedule #3</u>	
Infrastructure Improvement Programs	11
<u>Schedule #4</u>	
Clover Hill Golf Course	12

**Proposed Capital Improvement Program 2025-2029
Summary By Major Category**

	2025	2026	2027	2028	2029	Totals
Capital Equipment, Schedule 1 pg 7-9	\$ 969,100	\$ 1,151,840	\$ 840,600	\$ 852,900	\$ 638,500	\$ 4,452,940
Priority Funding	969,100	1,151,840	840,600	852,900	638,500	4,452,940
Under Review for Priority & Funding	-	-	-	-	-	-
Building & Park Improvements, Schedule 2 pg 10	\$ 871,600	\$ 3,425,000	\$ 200,000	\$ 81,500	\$ 400,000	\$ 4,978,100
Priority Funding	871,600	3,425,000	200,000	81,500	400,000	4,978,100
Under Review for Priority & Funding	-	-	-	-	-	-
Street Improvement Program, Schedule 3 pg 11	\$ 485,760	\$ -	\$ -	\$ -	\$ -	\$ 485,760
Priority Funding	485,760	-	-	-	-	485,760
Under Review for Priority & Funding	-	-	-	-	-	-
MS4 / Stormwater Maintenance, Schedule 3 pg 11	\$ 1,759,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 1,999,000
Priority Funding	1,759,000	60,000	60,000	60,000	60,000	1,999,000
Under Review for Priority & Funding	-	-	-	-	-	-
Clover Hill Golf Course, Schedule 4 pg 12	\$ 229,200	\$ 127,500	\$ 80,000	\$ 170,000	\$ -	\$ 606,700
Priority Funding	229,200	127,500	80,000	170,000	-	606,700
Under Review for Priority & Funding	-	-	-	-	-	-
Subtotal for Priority Funding	\$ 4,314,660	\$ 4,764,340	\$ 1,180,600	\$ 1,164,400	\$ 1,098,500	\$ 12,522,500
Subtotal for Under Review for Priority & Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Current 5 Year Plan	\$ 4,314,660	\$ 4,764,340	\$ 1,180,600	\$ 1,164,400	\$ 1,098,500	\$ 12,522,500

Black figures - priority purchase Orange figures - subject to funding availability

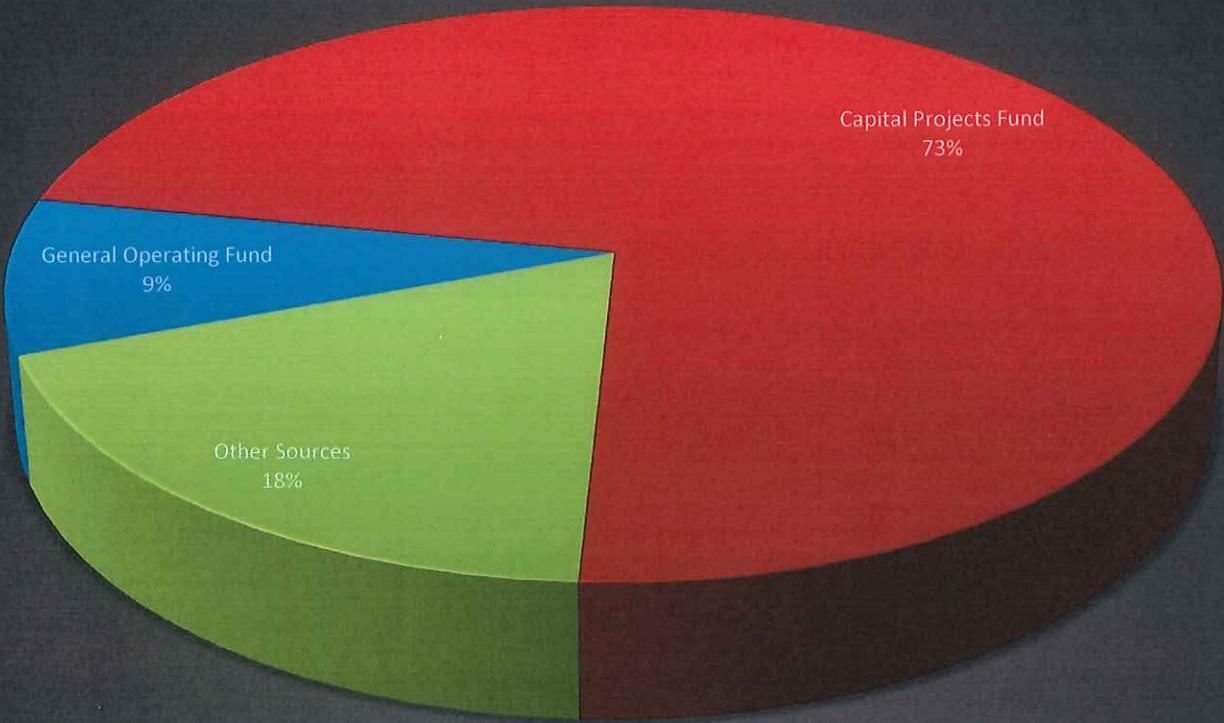
Proposed Capital Improvement Program 2025 - 2029
Summary By Major Category



Proposed Capital Improvement Program 2025-2029 Summary By Funding Source				
---	--	--	--	--

	<u>Totals</u>	<u>General Operating Fund</u>	<u>Capital Improvement Fund</u>	<u>Other Funding Sources</u>
Capital Equipment, Schedule 1 pg 7-9	\$ 4,452,940	\$ -	\$ 4,312,940	\$ 140,000
MS4 / Stormwater Maintenance, Schedule 3 pg 11	\$ 1,999,000	-	384,480	1,614,520
Building & Park Improvements, Schedule 2 pg 10	\$ 4,978,100	-	4,400,772	577,328
Street Improvement Program, Schedule 3 pg 11	\$ 485,760	485,760	-	-
Clover Hill Golf Course, Schedule 4 pg 12	\$ 606,700	606,700	-	-
Total Current 5 Year Plan	\$ 12,522,500	\$ 1,092,460	\$ 9,098,192	\$ 2,331,848
Average per Year	\$ 2,504,500	\$ 218,492	\$ 1,819,638	\$ 466,370

Proposed Capital Improvement Program 2025-2029 Summary By Funding Source



■ General Operating Fund ■ Capital Projects Fund ■ Other Sources

Proposed Capital Improvement Program 2025-2029
CAPITAL EQUIPMENT PURCHASES PER DEPARTMENT
Schedule #1

	2025	2026	2027	2028	2029	Totals
PUBLIC WORKS						
Utility Trucks						
Ford F350 Pickup	-	-	-	-	-	\$ -
Ford F350 Pickup	-	-	-	-	-	\$ -
Ford F350 Pickup	-	-	-	50,000	-	\$ 50,000
Ford F350 Service Truck	-	-	-	-	-	\$ -
Dump Trucks						\$ -
Bucket Truck	210,000	-	-	-	-	\$ 210,000
40,000 GVW Dump, Plow and Spreader - New Truck	215,000	-	-	-	-	\$ 215,000
40,000 GVW Dump, Plow and Spreader - New Truck	-	200,000	-	-	-	\$ 200,000
40,000 GVW Dump, Plow and Spreader - New Truck	-	-	230,000	240,000	240,000	\$ 710,000
Subtotal: Trucks	\$ 425,000	\$ 200,000	\$ 230,000	\$ 290,000	\$ 240,000	\$ 1,385,000
Other Vehicles						
Ford Explorer	-	50,000	-	-	-	\$ 50,000
Ford Explorer	-	-	-	-	-	\$ -
T1500 Dodge Ram	-	-	-	-	-	\$ -
Chevy Colorado	-	-	-	-	-	\$ -
GMC Pick Up Fuel Truck	-	-	-	-	-	\$ -
Ford Explorer	-	-	-	-	-	\$ -
GMC Van	-	-	-	-	-	\$ -
Subtotal: Other Vehicles	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Equipment						
ACP Allis Chalmer Fork Lift	-	-	-	-	-	\$ -
Asphalt / Top Soil Screener	-	75,000	-	-	-	\$ 75,000
259 Cat Track Skid Steer	-	-	-	-	-	\$ -
F-550 Ford Dump Truck, Plow and Tailgate Spreader	-	100,000	-	-	-	\$ 100,000
F-550 Ford Dump Truck, Plow and Tailgate Spreader	-	-	100,000	100,000	110,000	\$ 310,000
Caterpillar 255 HF XPS Compact Track Loader	86,000	-	-	-	-	\$ 86,000
Crafco Crack Sealing Machine	-	-	-	-	-	\$ -
Eager Beaver Trailer20 XPT	-	40	-	-	-	\$ 40
Cat Loader 926M	-	-	-	180,000	-	\$ 180,000
Bandit 280XP Chipper	-	-	85,000	-	-	\$ 85,000
Tiger 22' Tiger Boom Mower	-	-	-	-	150,000	\$ 150,000
Ingersol Rand Portable Air Compressor	-	-	-	40,000	-	\$ 40,000
Subtotal: Equipment	\$ 86,000	\$ 175,040	\$ 185,000	\$ 320,000	\$ 260,000	\$ 1,026,040
TOTAL PUBLIC WORKS	\$ 511,000	\$ 425,040	\$ 415,000	\$ 610,000	\$ 500,000	\$ 2,461,040

Black figures - priority purchase Orange figures - subject to funding availability

Proposed Capital Improvement Program 2025-2029
CAPITAL EQUIPMENT PURCHASES PER DEPARTMENT
Schedule #1

	2025	2026	2027	2028	2029	Totals
PUBLIC SAFETY						
Police Vehicles	53,300	110,800	110,800	110,800	110,800	\$ 496,500
Ballistic Vests	6,300	-	-	-	19,200	\$ 25,500
Expansion of Borough Camera Sites	20,000	20,000	20,000	-	-	\$ 60,000
Replace Body worn Cameras / Patrol Vehicle Cameras	50,000	-	-	-	-	\$ 50,000
Tasers	-	-	-	15,600.00	-	\$ 15,600
TOTAL PUBLIC SAFETY	\$ 129,600	\$ 130,800	\$ 130,800	\$ 126,400	\$ 130,000	\$ 647,600
ADMINISTRATION						
Replace Shredder	5,000.00	-	-	-	-	\$ 5,000
Chairs for Council in Conference Room	6,000.00	-	-	-	-	\$ 6,000
Office Furniture (desks, Cabinets, Chairs)	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	\$ 8,000
Desktop Printers	500.00	500.00	500.00	500.00	500.00	\$ 2,500
Copier for Upper Level Administration Offices	-	20,000.00	-	-	-	\$ 20,000
Replace vertical blinds inentire building	-	4,000.00	-	-	-	\$ 4,000
Audience Chairs in Meeting Room	-	-	20,000.00	-	-	\$ 20,000
Meeting Room Lectern	-	-	800.00	-	-	\$ 800
Transcription Software / Recorder for Borough Secretary	-	-	-	2,500.00	-	\$ 2,500
ID Badge Maker System	-	-	-	-	3,500.00	\$ 3,500
Refrigerator for UL kitchen	-	-	-	-	3,000.00	\$ 3,000
TOTAL ADMINISTRATION	\$ 13,000	\$ 26,500	\$ 22,800	\$ 4,500	\$ 8,500	\$ 75,300

Proposed Capital Improvement Program 2025-2029
CAPITAL EQUIPMENT PURCHASES PER DEPARTMENT
Schedule #1

	2025	2026	2027	2028	2029	Totals
INFORMATION TECHNOLOGY						
Fire Alarm/Security; Borough Building + Panel in Public Works	-	200,000	-	-	-	\$ 200,000
Replace all Computer Work Stations Lap tops as they fail or need upgrade	40,000	-	-	-	-	\$ 40,000
Upgrade older fire protection infrastructure - Hydrants > 5 years	50,000	50,000	50,000	-	-	\$ 150,000
Replace uninterruptable Power Supplies (UPS) Replace Batteries	15,000	-	-	-	-	\$ 15,000
Replace Network Hardware Devices: switches/routers, WiFi, Firewall, VPN,	10,000	-	-	-	-	\$ 10,000
Public Display Boards in various Borough Bldgs.	-	10,000	-	-	-	\$ 10,000
Upgrade 12 tb RAID NAS Unit to 24tb	-	7,000	-	-	-	\$ 7,000
Replace Borough Phone System	-	30,000	-	-	-	\$ 30,000
Replace the Domain Controller/Server that manages our network security and user access	-	-	20,000	-	-	\$ 20,000
TOTAL INFORMATION TECHNOLOGY	\$ 115,000	\$ 297,000	\$ 70,000	\$ -	\$ -	\$ 482,000
PARKS						
Deck over Trailer	12,000	-	-	-	-	\$ 12,000
Wide area mover	92,000	-	-	-	-	\$ 92,000
ABI Force Z23 Groomer	44,500	-	-	-	-	\$ 44,500
Toro Workman HDX 4wd	39,500	-	-	-	-	\$ 39,500
Ex-Mark Stand on 60" mower	12,500	-	-	-	-	\$ 12,500
Dump Truck	-	100,000	-	-	-	\$ 100,000
Jacobson AR 722 Wide Area Mower	-	92,500	-	-	-	\$ 92,500
1 ton Pick-up with dump bed	-	65,000	-	-	-	\$ 65,000
Z mower with Bagger	-	15,000	-	-	-	\$ 15,000
Light duty truck	-	-	30,000	-	-	\$ 30,000
3/4 Ton Pickup	-	-	62,000	-	-	\$ 62,000
Ford Tractor	-	-	50,000	-	-	\$ 50,000
L180 New Holland Skid Steer	-	-	60,000	-	-	\$ 60,000
Skid loader	-	-	-	70,000	-	\$ 70,000
Ventrac Mower	-	-	-	42,000	-	\$ 42,000
Recreation Vehicle	-	-	-	-	-	\$ -
TOTAL PARKS	\$ 200,500	\$ 272,500	\$ 202,000	\$ 112,000	\$ -	\$ 787,000
TOTAL EQUIPMENT 5 YEAR PURCHASE PROGRAM	\$ 969,100	\$ 1,151,840	\$ 840,600	\$ 852,900	\$ 638,500	\$ 4,452,940

Black figures - priority purchase Orange figures - subject to funding availability

Proposed Capital Improvement Program 2025-2029
BUILDING & PARK IMPROVEMENTS
Schedule #2

	2025	2026	2027	2028	2029	Totals
PUBLIC WORKS						
Building Improvements						
Public Works Facility Addition	-	-	-	-	-	\$ -
Tile Floor Stripping and Waxing	-	-	-	5,500	-	\$ 5,500
Replace Carpet in Admin Offices	-	-	-	50,000	-	\$ 50,000
Retrofit Public Works building with fire suppression sprinkler system and upgrade water service to suit	-	150,000	-	-	-	\$ 150,000
Retrofit Police and Borough Building GARAGE AREAS ONLY with fire protection sprinklers AND upgrade Water Service	-	150,000	-	-	-	\$ 150,000
Retrofit borough and police office areas with automatic fire sprinklers	-	200,000	-	-	-	\$ 200,000
TOTAL PUBLIC WORKS	\$ -	\$ 500,000	\$ -	\$ 55,500	\$ -	\$ 555,500
PARKS						
Park, Field, and Other Improvements						
Activity Center & Football Concession Roof	92,000	-	-	-	-	\$ 92,000
Baseball Field #1 Lightning	-	190,000	-	-	-	\$ 190,000
Acom Park Carryover from 2024 Project	624,600	-	-	-	-	\$ 624,600
Blueberry - Activity Center Downstairs Furnaces	25,000	-	-	-	-	\$ 25,000
Blueberry - Complete Paving (lower pavilion parking lot)	30,000	-	-	-	-	\$ 30,000
Magee Road Property - Engineering Fees for creation of new park	100,000	-	-	-	-	\$ 100,000
Pavilion Roofs (MG & Football)	-	-	-	26,000	-	\$ 26,000
Maintenance Building	-	-	-	-	400,000	\$ 400,000
Blueberry Hill - Blueberry Patch Bathroom	-	125,000	-	-	-	\$ 125,000
Blueberry Hill Park - Blueberry Patch Playground	-	350,000	-	-	-	\$ 350,000
Linbrook Park Playground Replacement	-	350,000	-	-	-	\$ 350,000
Linbrook Park - Bathroom	-	150,000	-	-	-	\$ 150,000
Baseball Concession Stand	-	200,000	-	-	-	\$ 200,000
Indoor Recreation Center	-	1,500,000	-	-	-	\$ 1,500,000
Blueberry Hill Park - Parking	-	60,000	-	-	-	\$ 60,000
Lower Blueberry Playground	-	-	200,000	-	-	\$ 200,000
TOTAL PARKS	\$ 871,600	\$ 2,925,000	\$ 200,000	\$ 26,000	\$ 400,000	\$ 4,422,600
PUBLIC SAFETY						
Police Department Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PUBLIC SAFETY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Current 5 Year Plan	\$ 871,600	\$ 3,425,000	\$ 200,000	\$ 81,500	\$ 400,000	\$ 4,978,100

Black figures - priority purchase Orange figures - subject to funding availability Purple figures - subject to Parks Master Plan

Proposed Capital Improvement Program 2025-2029
INFRASTRUCTURE IMPROVEMENT PROGRAMS
Schedule #3

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
<u>STREET IMPROVEMENT PROGRAM</u>						
Road Paving Program	\$ 485,760					\$ 485,760
Traffic Signals & Signs						\$ -
Miscellaneous						\$ -
Total Current 5 Year Plan	\$ 485,760	\$ -	\$ -	\$ -	\$ -	\$ 485,760
<u>STORMWATER PROGRAM</u>						
MS4 Program	\$ 1,400,000					\$ 1,400,000
Storm System Maintenance	359,000	60,000	60,000	60,000	60,000	\$ 599,000
Miscellaneous						\$ -
Total Current 5 Year Plan	\$ 1,759,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 1,999,000

Black figures - priority purchase Orange figures - subject to funding availability

Proposed Capital Improvement Program 2025-2029
Clover Hill Golf Course
Schedule #4

	2025	2026	2027	2028	2029	Totals
CLOVER HILL GOLF COURSE						
Operations & Maintenance						
Clubhouse exterior facade with Hardy board	60,000	-	-	-		\$ 60,000
Windows in original clubhousebuilding	-	-	-	-		\$ -
Vending Machine Room Enhancement	-	-	-	-		\$ -
Water meter vault	60,000	-	-	-		\$ 60,000
Irrigation replacement (Main Line)	-	-	-	100,000		\$ 100,000
#2 & #6 Green Replacement	-	-	-	70,000		\$ 70,000
Subtotal: Operations & Maintenance	\$ 120,000	\$ -	\$ -	\$ 170,000	\$ -	\$ 290,000
Equipment						
Aerifier	-	-	-	-		\$ -
Toro Triflex approach mower	69,500	-	-	-		\$ 69,500
Utility Vehicle	39,700	-	-	-		\$ 39,700
Heavy Duy Utility Cart with Sand Topdresser	-	-	-	-		\$ -
Rental golf carts	-	120,000	-	-		\$ 120,000
Walk Behind mower	-	7,500	-	-		\$ 7,500
John Deere 4520 Tractor	-	-	72,000	-		\$ 72,000
Agrimetal Blower	-	-	8,000	-		\$ 8,000
Subtotal: Equipment	\$ 109,200	\$ 127,500	\$ 80,000	\$ -	\$ -	\$ 316,700
Total Current 5 Year Plan	\$ 229,200	\$ 127,500	\$ 80,000	\$ 170,000	\$ -	\$ 606,700

Black figures - priority purchase Orange figures - subject to funding availability