

Municipality of Norristown
 Amended 2021-2025 Capital Improvement Plan (January 19, 2021)

Item	Dept.	Fund	Type	2021	2022	2023	2024	2025	5-Year Total	Source
Administration										
1 Stormwater Utility Implementation Project	DOA	05	I	100,000					100,000	Bonds
2 Municipal Building Renovations	DOA	05	B	7,800,000	2,600,000				10,400,000	Bonds
3 Norristown State Hospital Feasibility Study	DOA	05	L	250,000					250,000	Grants/Bonds
4 Sawmill Creek Culvert Rehabilitation Project	DOA	05	I	280,764					280,764	Grants/Insurance
Total - Administration				8,430,764	2,600,000	-	-	-	11,030,764	
Fire Department										
5 New Fire Station	NFD	05	B		4,500,000				4,500,000	Grants/Bonds
6 New Fire Engine	NFD	05	V			700,000			700,000	Bonds
7 New Quint	NFD	05	V	950,000					950,000	Bonds
Total - Fire Department				950,000	4,500,000	700,000	-	-	6,150,000	
Planning & Development										
8 Arch Street Greenway (Phases I-VI)	PAD	05	I	270,000	313,000	340,835	532,252	736,495	2,192,582	Grants/Legacy Funds
9 Main Street Streetscape (Phase V)	PAD	05	L	547,000					547,000	Grants
Total - Planning & Development				817,000	313,000	340,835	532,252	736,495	2,739,582	
Public Works										
10 Milling/Paving/ADA Ramps (priority 2 streets)	DPW	02	I	635,485	667,259	700,622	735,652	772,434	3,511,452	PIB Bonds
11 Storm Inlet Repairs	DPW	02	I	25,032	26,284	27,598	28,977	30,426	138,317	PIB Bonds
12 Curb & Sidewalk Replacement	DPW	05	I	72,188	75,797	79,587	83,565	87,743	398,880	Assessment
13 Public Works Building	DPW	05	B				3,000,000		3,000,000	Grants/Legacy Funds
Total - Public Works				732,705	769,340	807,807	3,848,194	890,603	7,048,649	
Parks & Recreation										
14 Refurbish Aekey & Elmwood Pavilions	PAR	05	L	76,000	70,000				146,000	Legacy Funds
15 Recreation Center Additional Renovations ^{1/}	PAR	05	B		322,000				322,000	Grants/Legacy Funds
16 Simmons Park Outdoor Basketball Courts	PAR	05	L	170,000					170,000	Legacy Funds
17 Letchaw Field Lighting Upgrade	PAR	05	L		200,000	200,000	200,000		600,000	Legacy Funds
18 Riverfront Phases I & II	PAR	05	L	400,000					400,000	Grants/Bonds
19 Purchase Roosevelt Field	PAR	05	L	850,000					850,000	Legacy Funds
20 Flood Damage Recreation Repair/Restoration ^{2/}	PAR	05	L	544,244					544,244	Insurance
Total - Parks & Recreation				944,244	322,000	-	-	-	1,266,244	
Grand Total				11,874,713	8,504,340	1,848,642	4,380,446	1,627,098	28,235,239	

^{1/} Recreation Center Additional Renovations

Replace Roof -	\$150,000
Replace Gym Floor -	\$75,000
Replace HVAC System -	\$72,000
Install Elevator -	\$25,000
Total	\$322,000

^{2/} Recreation Flood Repair/Renovation

Rec Center Damages -	\$ 194,877
Rec Center Contents -	\$ 43,525
Equipment (John Deere) -	\$ 42,710
Restore Baseball Fields Fences -	\$ 210,500
Bandshell Contents -	\$ 11,863
Elmwood Gazebo/Pavilions -	\$ 40,767
Total	\$ 544,244

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Fire Department										
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6 New Fire Engine	NFD	05	V			700,000			700,000	Bonds
7 New Quint	NFD	05	V	950,000					950,000	Bonds
Total - Fire Department				950,000	4,500,000	700,000			6,150,000	
Planning & Development										
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Total - Public Works				732,705	769,340	807,807	3,848,194	890,603	7,048,649	
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17 Latshaw Field Lighting Upgrade	PAR	05	L		200,000	200,000	200,000		600,000	Legacy Funds
18 Riverfront Phases I & II	PAR	05	L	400,000					400,000	Grants/Bonds
19 Purchase Roosevelt Field	PAR	05	L	850,000					850,000	Legacy Funds
Total - Parks & Recreation				1,496,000	592,000	200,000	200,000		2,488,000	
Grand Total				12,426,469	8,774,340	2,048,642	4,580,446	1,627,098	29,456,995	
^{1/} Recreation Center Additional Renovations										
Replace Roof -				\$150,000						
Replace Gym Floor -				\$75,000						
Replace HVAC System -				\$72,000						
Install Elevator -				\$25,000						
Total				\$322,000						

Municipality of Norristown
Preliminary 2021-2025 Capital Improvements Plan

Project Name	Brief Description
1 Stormwater Utility Implementation Project	This project is designed to facilitate the management of the Municipality's thirty (30) mile storm sewer system. Implementation and management of the system will ultimately be financed by user fees.
2 Municipal Building Renoveations	This project will provide for the complete renovation of the building over eighteen months. Project cost is estimated at \$13 million. Proceeds from the recent bond issue will finance the project. The project will take eighteen (18) months to complete.
3 Norristown State Hopital Feasibility Study	This project will provide funding for a feasibility study for the eventual development of the site after the state deeds the site to the Municipality.
4 Sawmill Creek Culvert Rehabilitation Porject	This project, funded by a state grant and insurance proceeds providing the local match, will allow for the rehabilitation of a portion of the culvert running under a private business. This issue was the subject of litigation.
5 New Fire Station	This project, slated to begin in 2022, will provide for building of a new fire station which will allow the fire department to consolidate operations from four stations to two.
6 New Fire Engine	This piece of apparatus, scheduled to be purchased in 2023, will replace an older piece of equipment that is at the end of its useful life.
7 New Quint	This piece of apparatus, scheduled to be purchased in 2021, will replace an older piece of equipment that is at the end of its useful life and will allow for a Quint, a more adaptable piece of fire apparatus, to be housed in the two remaining fire stations after the completion of the new fire station.
8 Arch Street Greenway Project (Phases I-VI)	This project, when all six phases are completed, will provide streetscape amenities in many sections including wayfinding signage, ADA ramps, textured crosswalks, curbs, sidewalks, ornamental lighting, and trees along the length of Arch Street. This project is included in all five years of the proposed CIP.

Project Name	Brief Description
9 Main Street Streetscape (Phase V)	This project is a continuation of a project begun ten years ago. This phase runs from DeKalb to Arch Street and includes ADA ramps, curbs and sidewalks, textured crosswalks, ornamental lighting, planters and trees. It is funded with a state multi-modal grant with the local match provided by CDBG funds.
10 Milling/Paving/ADA Ramps (priority 2 streets)	This is a continuation of a previously planned municipality-wide project. Funds are provided by general obligation "PIB" bond proceeds repaid with state liquid fuels funds. This project is included in all five years of the proposed CIP.
11 Storm Inlet Repairs	This is a continuation of a previously planned project in conjunction with the milling and paving project. PIB bond proceeds are also paying for this project. This project is included in all five years of the proposed CIP.
12 Curb & Sidewalk Replacement	This is a continuation of a previously planned project in conjunction with the milling and paving project. However, PIB bond proceeds may not be used for this project. Abutting property owners are assessed the cost of this project. This project is included in all five years of the proposed CIP.
13 New Public Works Building	This project, similar to one recently built in a neighboring municipality, contemplates a 26,000 square foot pre-manufactured building on a site to be chosen later. It will be constructed in 2024 utilizing a combination of grants and funds available from the sale of the sewer system.
14 Refurbish Ackey and Elmwood Pavillions	One in 2021 and one in 2022 financed by a combination of grants and funds from the sale of the sewer system..
15 Recreation Center Additional Renovations	This project envisions replacing the roof, replacing the gym floor, replacing the HVAC system, and installing an elevator. The upgades, slated for 2022, will be financed by a combination of grants and funds from the sale of the sewer system.
16 Simmons Park Outdoor Basketball Courts	This project will financed by a combination of grants and funds from the sale of the sewer system.

Project Name	Brief Description
17 Latshaw Field Lighting Upgrade	This project, phased over three years beginning in 2022, will be financed by a combination of grants and funds from the sale of the sewer system.
18 Riverfront Park (Phases I and II)	This project includes parking lot upgrades, ADA parking/park access, parking lot striping, dock upgrade, retractable gate entrance, signage, pavillion/picnic area, and landscaping.
19 Purchase Roosevelt Field	This project envisions purchasing the site from the school district and demolishing substandard facilities. This project will be financed by a combination of grants and funds from the sale of the sewer system.

Highlighted areas mean these projects have been removed from the CIP per council action on Jan. 19, 2021 (Resolution 21-04)