

POCONO TOWNSHIP

10 YEAR CAPITAL IMPROVEMENT PLAN

Adopted by the Board of Commissioners on 12/21/15

POCONO TOWNSHIP - ROADWAY IMPROVEMENT PLAN

DESCRIPTION	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
CULVERT REPLACEMENT		12	12	12	12	12	12	12	12	12	12
ASPHALT PAVING (based upon 5 miles each year)	427.448	710	710	710	712	712	712	712	716	716	716
OIL & CHIP SEAL COATING (based on 7 miles ea year)		220	220	220	220	221	221	222	222	230	230
SHOULDER RESTORATION		25	25	25	25	25	25	25	25	25	25
PAGE SUBTOTAL IN THOUSANDS	427.448	967	967	967	967	969	970	971	975	983	983

PUBLIC WORKS DEPARTMENT - VEHICLE/ EQUIPMENT REPLACEMENT PLAN

DESCRIPTION	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
1 USED PICK UPS WITH PLOWS	25					50					50
2012 CASE LOADER										120	
Side Dump Bucket											
2011 CASE BACKHOE										110	
Hammer Attachment		15									
2013 CASE SKID LOADER								95			
Sweeper with Bucket Attachment											
1997 GMC TOPKICK DUMP TRUCK NO 1 (Single Axle)	150										170
2003 PETERBILT DUMP TRUCK NO 10 (Tandem Axle)		170									
2004 PETERBILT DUMP TRUCK NO 4 (Single Axle)			150								
2004 PETERBILT DUMP TRUCK NO 6 (Single Axle)				150							
2006 PETERBILT DUMP TRUCK NO 5 (Single Axle)											
Refurbish Frame in 2015						150					
2005 PETERBILT DUMP TRUCK NO 3 (Single Axle)											
Refurbish frame in 2015					150						
2012 INTERNATIONAL FLAT BED TRUCK NO 2 (Replace with Single Axle)							160				
2006 PETERBILT DUMP TRUCK NO 8 (Single Axle)											
Refurbish frame in 2015							160				
2007 PETERBILT DUMP TRUCK NO 9 (Single Axle)								160			
Refurbish frame in 2015									160		
2010 PETERBILT DUMP TRUCK NO 11 (Tri Axle Replace with Single Axle)						160					
2006 DODGE PICK UP			60								
2003 FREIGHTLINER SWEEPER (One half expense shown)			120								
2007 JOHN DEERE TRACTOR MOWER											
Replace Mowing Deck											
2000 NEW HOLLAND TRACTOR MOWER											
Replace Mowing Deck				25							
1998 BOMAG ROLLER					60						
PAGE SUBTOTAL IN THOUSANDS	175	185	330	175	210	360	320	255	160	230	220

POLICE DEPARTMENT - VEHICLE REPLACEMENT PLAN

DESCRIPTION	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Unit 87 - 2014 Ford Corporal Patrol Car						53					
Unit 88 - 2013 Ford Patrol Car				53							
Unit 90 - 2007 Dodge Undercover/Utility			53								
Unit 91 - 2011 Ford Patrol Car		53									
Unit 92 - 2014 Ford Chief Car											
Unit 93 - 2014 Ford Patrol Car					53						
Unit 94 - 2009 Chevrolet Detective Car					53						
Unit 95 - 2014 Ford Patrol Car								53			
Unit 96 - 2011 Ford Sargent Patrol Car							53				
Unit 97 - 2009 Chevrolet Traffic/Patrol Car											
Unit 98 - 2011 Ford K-9 Patrol Car				53							
Unit 99 - 2006 Ford Detective Car	51.948										
PAGE SUBTOTAL IN THOUSANDS	51.948	53	53	106	106	53	53	53	0	0	0

POCONO TOWNSHIP - FACILITIES IMPROVEMENTS AND REPLACEMENT PLAN

DESCRIPTION	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
ADMINISTRATION BUILDING											
EMERGENCY GENERATOR	125										
HANDICAP IMPROVEMENTS / FOYER		15									
PAINT EXTERIOR BUILDING		20									20
SECURITY	20										
PAVING/ STRIPING PARKING LOTS		125			8			8			8
INTERIOR PAINTING			16						20		
INTERIOR FLOORING			30						35		
HEATING AND AIR CONDITIONING		30									
SEWER CONNECTION	25										
POLICE DEPARTMENT BUILDING											
HEATING AND AIR CONDITIONING				30							
PAINT EXTERIOR BUILDING		20									20
HANDICAP IMPROVEMENTS		10									
INTERIOR PAINTING								8			
INTERIOR FLOORING								10			
ALGER AVENUE SITE IMPROVEMENTS	25										
PUBLIC WORKS BUILDING											
SHOP DOORS	25										
FLOOR DRAINS											
SHOWER ROOM	5										
FURNACE		5									
REPAIR ROOF	50										
PAINT EXTERIOR BUILDING				25							
MOUNTAIN VIEW PARK											
PAVILION REPAIRS/ REPLACEMENT				20			20			20	
PLAY EQUIPMENT	24	30				30					30
SIGNAGE					5			5			
ROAD IMPROVEMENTS			75						75		
ATHLETIC FIELDS					35						
TENNIS COURTS	4				75						
BASKETBALL COURTS	7.5					10					10
PAGE SUBTOTAL IN THOUSANDS	310.5	255	121	75	123	40	20	31	130	20	88

POCONO TOWNSHIP - SEWER SYSTEM MAINTENANCE AND REPLACEMENT PLAN

DESCRIPTION	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
PUMP STATION NO. 1											
Pump Repairs			20			20			20		
PUMP STATION NO. 2											
Pump Repairs			20			20			20		
PUMP STATION NO. 3											
Pump Repairs				25			25			25	
PUMP STATION NO. 4											
Pump Repairs				25			25			25	
PUMP STATION NO. 5											
Install Enclosure on Rag Removal Equipment	5										
Pump Repairs					100						100
PAGE TOTAL IN THOUSANDS	5	0	40	50	100	40	50	0	40	50	100

POCONO TOWNSHIP - SEWER SYSTEM MAINTENANCE AND REPLACEMENT PLAN

DESCRIPTION	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
VALVE STATION NO. 1											
VALVE STATION NO. 2											
SEWER COLLECTION SYSTEM											
Flushing and Cleaning Sewer lines			100						100		
FORCE MAINS											
Repair or Replace Air Relief Valves		75						75			
PAGE SUBTOTAL IN THOUSANDS	0	75	100	0	0	0	0	75	100	0	0

POCONO TOWNSHIP - 10 YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

DESCRIPTION	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
ROADWAY IMPROVEMENTS	427.45	967	967	967	969	970	970	971	975	983	983
EQUIPMENT/ VEHICLES	243.95	246	398	281	316	421	388	316	175	290	355
ADMINISTRATION BUILDING	170	190	46	0	8	0	0	8	55	0	28
PUBLIC WORKS BUILDING	80	5	0	25	0	0	0	0	0	0	0
POLICE BUILDING	25	30	0	30	0	0	0	18	0	0	20
MT VIEW PARK IMPROVEMENTS	35.5	30	75	20	115	40	20	5	75	20	40
SEWER MAINTENANCE EXPENSES	5	75	140	50	100	40	50	75	140	50	100
GRAND TOTAL IN THOUSANDS	986.9	1543	1626	1373	1508	1471	1428	1393	1420	1343	1526

RATING	PARAMETERS								
	SAFETY	OPERATIONAL IMPACT	PHYSICAL CONDITIONS	EFFECT OF DELAYING EXPENDITURE	ECONOMIC IMPACT	LIFE EXPECTANCY	EFFICIENCY OF SERVICE	CONSISTANT WITH GOALS	FEASIBILITY OF PROJECT
5	UNSAFE NEEDS IMMEDIATE ATTENTION	CRITICAL DISRUPTION	CRITICAL NEEDS IMMEDIATE ATTENTION	GREATLY IMPACTS OTHER NEEDS	IMMEDIATE SAVES MUCH LATER	LESS THAN 5 YEARS	SIGNIFICANT IMPROVEMENT	VERY CONSISTANT	READY TO PROCEED
4	NOT UNSAFE BUT NEEDS IMMEDIATE	SERIOUS DISRUPTION	SERIOUS ADDRESS PROMPTLY	MODERATE IMPACT OTHER NEEDS	PROMPT WILL INCREASE SAVINGS	5-10 YEARS			
3	NEEDS PROMPT ATTENTION	MODERATE DISRUPTION	POOR SHOULD BE BUDGETED		PROMPT WILL SAVE MODERATELY	10-15 YEARS	MODERATE IMPROVEMENT	MODERATELY CONSISTANT	PROJECT IS NOT READY TO PROCEED
2	SAFE BUT SHOULD BE BUDGETED	SLIGHT DISRUPTION	ACCEPTABLE COULD BE IMPROVED	SLIGHT IMPACT TO OTHER NEEDS	ACTION IN 3 YEARS SAVES MUCH	15-20 YEARS			
1	SAFE BUT WILL NEED WORK IN FUTURE	MINOR DISRUPTION	GOOD WILL NEED FUTURE ATTENTION		LITTLE SAVINGS	20-30 YEARS	SLIGHT IMPROVEMENT	SLIGHTLY CONSISTANT	PROJECT HAS MINOR OBSTACLES
0	NO SAFETY HAZARD	NO DISRUPTION	EXCELLENT	NO IMPACT TO OTHER NEEDS	NO IMPACT	OVER 30 YEARS	NO IMPROVEMENT	NOT CONSISTANT	PROJECT HAS MAJOR OBSTACLES
PRIORITY FACTORS	5	5	3	3	2	1	3	2	2

RATING EXAMPLE:(Shown Shaded)

(5x4)	(5x3)	(3x4)	(3x3)	(2x1)	(1x0)	(3x2)	(2x1)	(2x4)
20 +	15 +	12 +	9 +	2 +	0 +	6 +	2 +	8 =

divided by 9 = a rating of

RATING	PRIORITY	INDEXING
11 TO 13	CRITICAL	SHOULD BE ADDRESSED IMMEDIATELY
9 TO 11	SERIOUS	SHOULD BE ADDRESSED PROMPTLY
7 TO 9	NECESSARY	SHOULD BE BUDGETED FOR
4 TO 7	NON - ESSENTIAL	RE-EVALUATE IN THE FUTURE
0 TO 4	NOT INCLUDED	ELIMINATE FROM LIST