



WEST CHESTER BOROUGH CAPITAL PLAN 2024



DRAFT – 10/13/2023





GENERAL FUND

The General fund supports the following departments and functions:

- **Administration**
- **Building & Housing**
- **Police**
- **Finance**
- **Information Technology**



ADMINISTRATION SOLAR CANOPY, YEAR I COSTS



BUILDING/FACILITIES

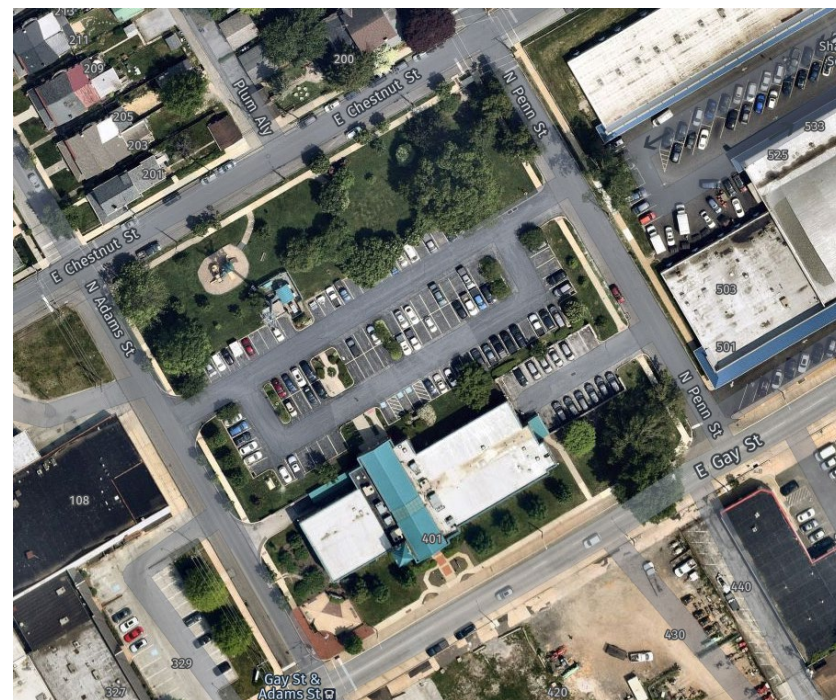
2024 Expense: \$10,000

- A solar canopy at Borough Hall, complete with EV charging infrastructure, will allow for the electrification of the administrative fleet in the short-term, while ensuring progress towards the Borough's community-wide clean energy goals approved in 2018
- This project will also allow the existing EV charging to become fully-public, helping to encourage EV adoption Borough-wide



Project Location

Borough Hall
401 E Gay Street





GENERAL FUND POLICE

The WCPD is responsible for the public safety of the Borough and East Bradford Township. The police department promotes peace and safety, enforces laws equitably, and partners with the community in problem solving.



POLICE K-9 OFFICER, YEAR II COSTS

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OTHER

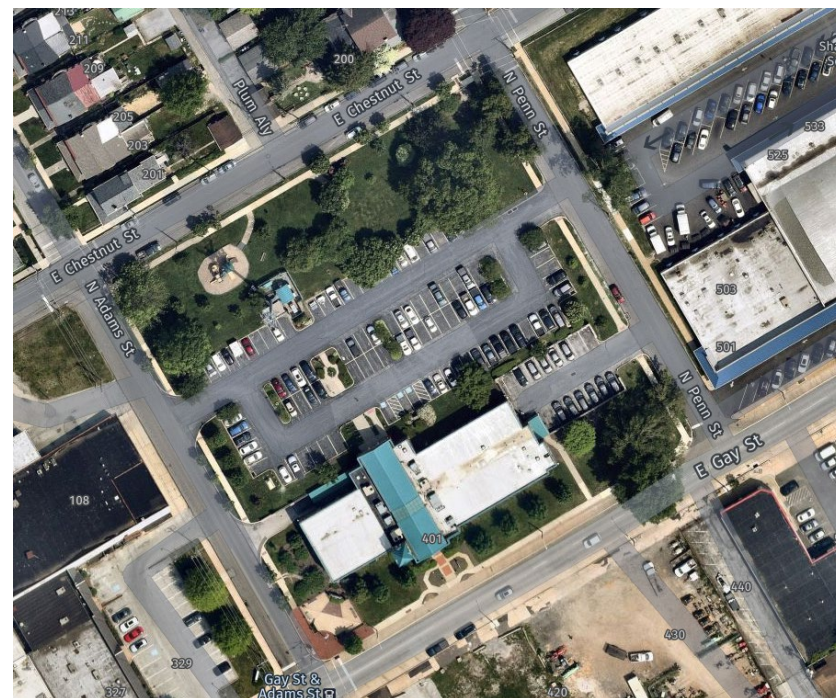
2024 Expense: \$15,000

- The WCPD's implementation of a K-9 unit commenced in 2023, and entails the acquisition and training of a police canine, as well as upfitting for a designated K-9 vehicle, and training for staff and the canine's host family
- Ongoing costs related to keeping the canine will be offset in-part with grants and donations.

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Project Location

WCPD
401 E Gay Street



POLICE PATROL VEHICLE UPFITTING



Vehicle – Light Duty 2024 Expense: \$40,000

- These costs will cover the upfitting of two new patrol vehicles, to be leased from Enterprise in 2024, including emergency equipment, technology, and striping



Project Location

WCPD
401 E Gay Street



GENERAL FUND INFORMATION TECHNOLOGY

The IT Department is responsible for the maintenance, management, and visioning of technology services for all departments. This includes hardware, cybersecurity strategy, help desk, network maintenance, communication services, websites, public meeting services.



INFORMATION TECHNOLOGY NETWORKING EQUIPMENT



TECHNOLOGY

2024 Expense: \$40,817

- Server replacements \$15,817
- Server cabinet at PWD \$5,000
- Network switch replacement \$20,000



Project Location

PWD - 205 Lacey St
Borough Hall – 401 E Gay St



INFORMATION TECHNOLOGY WORKSTATIONS



TECHNOLOGY

2024 Expense: \$20,000

- Scheduled replacement of PC workstations, upgrades, and ancillary devices for all Borough personnel



Project Location

Borough Hall – 401 E Gay Street



A snowplow is clearing a snowy street in winter. The plow is white with orange lights on top and is pushing a pile of snow. In the background, there are trees and a red stop sign. The scene is brightly lit, suggesting daytime.

GENERAL FUND PUBLIC WORKS

PWD has the responsibility of operating, maintaining, and repairing Borough infrastructure including roads, drainage, buildings, and sanitary sewers. The Public Works department is also responsible for trash/recycling, snow removal, leaf collection, street sweeping, fleet, and tree services.



PUBLIC WORKS JET/VACUUM COMBO TRUCK



HEAVY-DUTY VEHICLES 2024 Expense: \$130,000

- Replacement of the existing, 26 year-old vacuum/jet combo truck. This truck provides preventative maintenance and emergency work on storm and sanitary sewers, as well as hydro excavation capabilities, and will avoid costs from an expensive, hourly rental truck
- The expense of the truck are to be split between Public Works, Wastewater, and the Stream Protection Fee budgets in 2024
- Procurement through COSTARS



Project Location

Public Works Department
205 Lacey St



PUBLIC WORKS GAY STREET, YEAR I COSTS



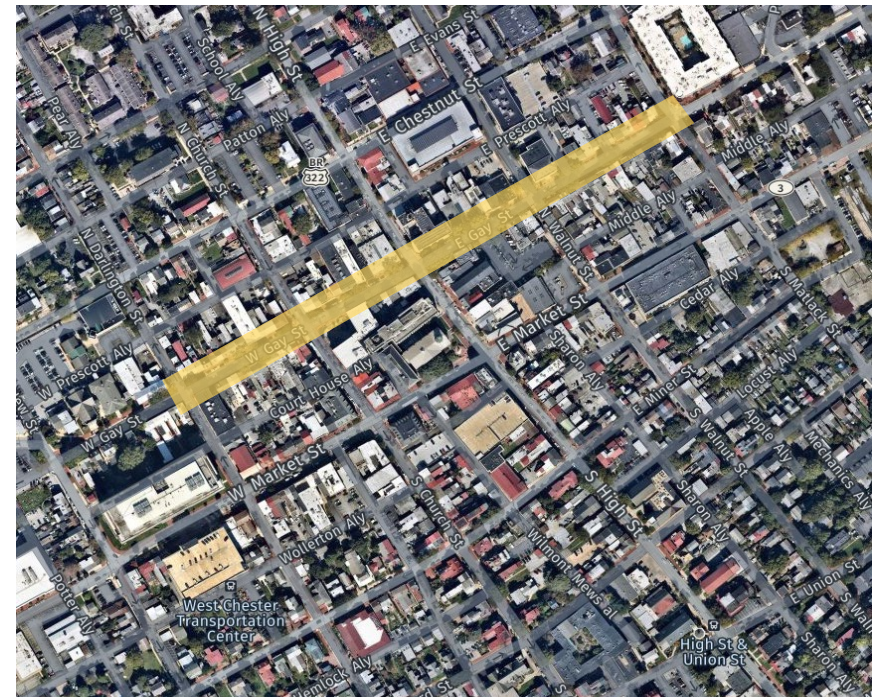
INFRASTRUCTURE - STREETS 2024 Expense: \$55,000

- Year 1 costs of capital infrastructure improvements related to the street closure on gay street, including survey, design, and bid
- \$678,000 in grant funding secured for construction in 2025, with additional grants pending
- The focus of the project will be bolstering the closures to be safe, efficient, and inexpensive to utilize, for summer/weekend closures as well as special events.



Project Location

Gay Street Corridor
Matlack to Darlington Streets



GENERAL FUND RECREATION

The Recreation Department's focus is to provide a variety of safe, affordable, and enjoyable recreational programs, events, and activities that enhance the quality of life in West Chester, for both residents and visitor's alike.



RECREATION PARK IMPROVEMENTS



PROFESSIONAL SERVICES

2024 Expense: \$20,000

- Mosteller Park Fence \$10,000
- Veteran's Memorial Park Security Lighting \$5,000
- Everhart Park Gazebo Pathway \$5,000
- Benches – various parks



Project Location

Borough-wide



FIRE FUND

The Fire Fund supports the operations of West Chester's First, Fame, and Goodwill Fire Companies, serving the greater West Chester Area



FIRE FUND CHIEF & ASST. CHIEF VEHICLES

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LIGHT-DUTY VEHICLES

2024 Expense: \$176,800

- Vehicles are provided to the Chief of the West Chester-area Fire Department, as well as the Assistant Chief from each of the three fire houses. Light-duty pickup trucks will be procured, with approximately \$25,000 in upfitting required per vehicle
- The Borough will provide capital budget in proportion to its share of operating costs for the intermunicipal department

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Project Location

Borough-wide





STREAM PROTECTION FEE

Established in 2016, and billed to every Borough property based on impervious surface, the SPF provides funding to maintain the Borough's MS4 and meet stormwater quality regulations



STREAM PROTECTION FEE PUBLIC WORKS/GOOSE CREEK BMP



INFRASTRUCTURE – MS4 2024 Expense: \$240,000

- This project will include the construction of bioswales, new inlets, and rain gardens to collect, clean, and detain stormwater upstream of flood-prone areas of the Goose Creek watershed.
- Two grants were written in 2023, and both awards are pending as of Oct 2023



Project Location

Public Works Department
205 Lacey St



STREAM PROTECTION FEE TAYLOR RUN STREAM RESTORATION, YEAR 1 COSTS



INFRASTRUCTURE – MS4 2024 Expense: \$240,000

- Year 1 costs to include final design, permitting, and bidding of stream restoration work along this stretch of Taylor Run. The project is part of the WCB's DEP-approved PRP plan for the Brandywine Watershed.
- Construction is anticipated in 2025. Two grants were written in 2023, and both awards are pending as of Oct 2023.



Project Location 501 Hannum Ave



STREAM PROTECTION FEE GOOSE CREEK BMP DESIGN



INFRASTRUCTURE – MS4 2024 Expense: \$10,000

- Year 1 costs related to preliminary design and grant-writing for stormwater BMPs. to be constructed in 2026-2028, as part of the updated Goose Creek watershed PRP, existing, TMDL strategy, and Borough-led flood mitigation initiatives.



Project Location 501 Hannum Ave



STREAM PROTECTION FEE JET/VACUUM COMBO TRUCK



HEAVY-DUTY VEHICLES

2024 Expense: \$130,000

- Replacement of the existing, 26 year-old vacuum/jet combo truck. This truck provides preventative maintenance and emergency work on storm and sanitary sewers, as well as hydro excavation capabilities, and will avoid costs from an expensive, hourly rental truck.
- The expense of the truck are to be split between Public Works, Wastewater, and the Stream Protection Fee budgets in 2024
- Procurement through COSTARS.



Project Location

Public Works Department
205 Lacey St





PARKING

The Parking Services Department provides information and enforcement of West Chester's parking regulations, and operates several surface lots and garages



PARKING GARAGE CAPITAL IMPROVEMENTS

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BUILDING/FACILITIES

2024 Expense: \$183,454

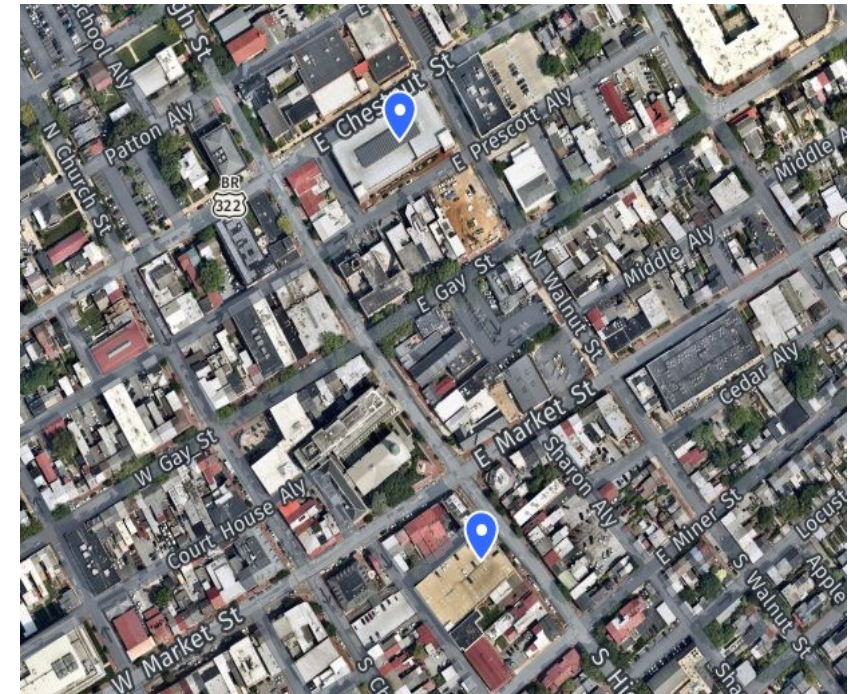
- Prepare and coat parking lot floor surfaces to prevent corrosion, one floor of Bicentennial garage \$150,000
- Update surveillance cameras and technology at garages to assist public safety and accident loss \$25,954
- Replace aging lighting and thermostat controls to reduce energy costs at both garages \$7,500

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Project Location

Bicentennial Garage 20 S. High St

Chestnut St Garage 14 E. Chestnut



PARKING WAYFINDING SIGNAGE

Project Location

Borough-wide



INFRASTRUCTURE/STREETS

2024 Expense: \$180,000



- This project includes updating and adding wayfinding signage, to help direct visitors to all garages, parking lots, and other community points of interest throughout the West Chester Borough.



PARKING LICENSE PLATE RECOGNITION

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TECHNOLOGY

2024 Expense: \$90,000

- Replace obsolete license plate recognition system. LPR technology helps provide quicker, more efficient enforcement for parking's enforcement officers
- LPR scans license plates in coordination with current enforcement software, to identify non-permit holders and other enforcement issues

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Project Location

Borough-wide



PARKING PAYMENT TECHNOLOGY



TECHNOLOGY

2024 Expense: \$130,000

- Ongoing capital expenses related to replacing individual parking meters with multispacer kiosks. These “multispacer” meters provide more efficient enforcement while clearing the sidewalk and ROW of impediments in the downtown business district, and elsewhere.



Project Location

Borough-wide





WASTEWATER

The Wastewater Department maintains the sanitary sewer conveyance system and operates two Borough-owned treatment plants, serving the Borough and some customers in East Bradford Township



new

WASTEWATER ELECTRICAL SUBSTATION RENOVATION

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INFRASTRUCTURE - WASTEWATER

2024 Expense: \$250,000

- Multi-year project to replace and update the electrical substation powering the Goose Creek WWTP
- 25% downpayment on equipment is anticipated in 2024, with installation/construction in 2025 due to 1+ year wait times on custom-fabricated components
- \$600,000 in grant funding secured in 2023

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Project Location

Goose Creek WWTP
35 I Snyder Ave



WASTEWATER CLARIFIER REBUILD

INFRASTRUCTURE - WASTEWATER

2024 Expense: \$40,000

- Installation of spare clarifier drive unit on the plant's final clarifier
- Inspect and rebuild existing drive unit removed from tank, to make available for the next drive switchover

Project Location

Goose Creek WWTP
351 Snyder Ave



WASTEWATER SANDBLAST & PAINT SODA ASH SILO

BUILDINGS/FACILITIES

+ **2024 Expense: \$125,000**

- Contract with a 3rd part to sandblast, clean, and repaint the soda ash silo at the Goose Creek WWTP
- The silo has not been painted in 15 years, and has deteriorated significantly

Project Location

+ Goose Creek WWTP
351 Snyder Ave



WASTEWATER TECHNOLOGY & SECURITY UPGRADES

TECHNOLOGY

2024 Expense: \$20,000

- In conjunction with the Borough's IT Department, both plant's will continue to upgrade field technology, run fiberoptic cable, enhance the usage of Cartegraph asset management software implemented in 2023, install security cameras, and upgrade the network to help plans run more efficiently

Project Location

Goose Creek WWTP - 351 Snyder Ave

Taylor Run WWTP – 795 Downingtown Pk



WASTEWATER REPLACEMENT PUMPS



INFRASTRUCTURE - WASTEWATER

2024 Expense: \$142,000

- Goose Creek Sludge Recirculation Pump
\$44,000
- Taylor Run Sludge Pump with Grinder
\$48,000
- Taylor Run Secondary Return Pump
\$50,000



Project Location

Goose Creek WWTP - 351 Snyder Ave

Taylor Run WWTP – 795 Downingtown Pk



WASTEWATER DIGESTER GAS & EQUIPMENT UPGRADE



INFRASTRUCTURE - WASTEWATER

2024 Expense: \$140,000

- Installation of digester burner equipment procured in 2023
- Roof repair/replacement around digester burner as necessary



Project Location

Taylor Run WWTP
795 Downingtown Pike



WASTEWATER RBC GEARS & BEARINGS



INFRASTRUCTURE - WASTEWATER

2024 Expense: \$84,000

- Procurement of two sets of rotating biological contactor (RBC) gears
- Procurement of four sets of rotating biological contactor (RBC) block bearings
- These spare units are critical to have on-hand, to ensure quick replacement during rebuild



Project Location

Taylor Run WWTP
795 Downingtown Pike



WASTEWATER JET/VACUUM COMBO TRUCK



HEAVY-DUTY VEHICLES

2024 Expense: \$130,000

- Replacement of the existing, 26 year-old vacuum/jet combo truck. This truck provides preventative maintenance and emergency work on storm and sanitary sewers, as well as hydro excavation capabilities, and will avoid costs from an expensive, hourly rental truck
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- Procurement through COSTARS.



Project Location

Public Works Department
205 Lacey St



WASTEWATER CONVEYANCE SYSTEM UPGRADES

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INFRASTRUCTURE -WASTEWATER 2024 Expense: \$1,397,750

- Upgrades and pipe replacements to the wastewater conveyance system, to accommodate future development and alleviate existing conditions
- Work will be focused on the Goose Creek plant's sewershed

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Project Location Borough-wide



LIQUID FUELS

The Liquid Fuels fund, derived from taxes paid at the pump on gasoline and diesel, funds public infrastructure and roadwork for Borough streets and alleys

SITE OF FIRST SCHOOL HOUSE IN WEST CHESTER (TURK'S HEAD), BUILT BY LOGS, 1760. USED AS A HOSPITAL FOR AMERICAN WOUNDED AFTER THE BATTLE OF BRANDYWINE, SEPT. 1777. SOME SOLDIERS DIED AND WERE BURIED HERE IN THE SCHOOLYARD.

West Chester Restaurant Week

Sept 19 - 21 DowntownWestChester.com



LIQUID FUELS ANNUAL PAVING PROJECT

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INFRASTRUCTURE - STREETS

2024 Expense: \$192,878

- Annual paving project on Borough-owned streets and alleys
- Paving prioritized by needs assessment completed by Public Works

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Project Location

Borough-wide





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WEST CHESTER BOROUGH CAPITAL PLAN 2024

