

Towamencin Township
2024 Budget Workshop Meeting Agenda
October 4, 2023
6:30 pm

1. Call To Order
2. Pledge of Allegiance
3. Opening Comments
4. Public Comments

5. Environmental Advisory Council (EAC)
6. Towamencin Youth Association (TYA)
7. Special Events
8. Veterans Committee
9. Open Space & Parks Committee

10. Adjournment

Next 2024 Budget Workshop Meeting: October 18, 2023, 6:30 pm



Towamencin Township Environmental Advisory Council

2024 Budget Request

Rory Kelley – Chairperson

Amy Mawby – Vice Chairperson

Donna Hegge

Joe Meehan

Brett MacKay

Vanessa Gaynor

Kelly Bonsignore

Mission

The Environmental Advisory Council (EAC) advises township officials to help inform decision-making regarding environmental issues. The EAC is involved in planning new conservation initiatives and community environmental education efforts.



2023 Accomplishments

- Hosted a Perkiomen Watershed Conservancy (PWC) stream cleanup event
- Hosted a Raingarden workshop for residents
- Hosting a Compost Workshop for residents
- Hosted a booth at Towamencin Day
- Added two new EAC members
- Began preliminary discussions to assist with MS4 Permit compliance

Areas of Focus 2024

MS4 PERMIT COMPLIANCE

- Host resident workshops
- Host a stream cleanup event and potentially expand stream cleanup efforts
- Stormwater and water quality education
- Assist with developing and maintaining Stormwater BMPs

MISCELLANEOUS

- Expand EAC related marketing and education efforts
- Continue existing collaboration efforts
- Public education and outreach
- Community recycling education, promotion and opportunities

2024 Budget Request

Item	Cost	Notes	2024 goals
Resident workshops	\$1,200.00	\$30/resident, 20 people for 2 workshops	MS4 Permit Resident Outreach
EAC Network Virtual conference	\$175.00	7 people \$25/piece	General EAC Education and MS4 permit compliance
EAC Network Fall Gathering	\$180.00	3 People \$60/piece	General EAC Education and MS4 permit compliance
Operational support	\$800.00	Giveaways, literature, signage (EAC and informational signage), trash bags/gloves for cleanup events	
Tablecloth	\$250.00		
Recycling project related expenses	\$2,000	Battery recycling, public education, signage etc.	Recycling education and promotion
Total	\$4,605.00		

[EAC Network Conference | WeConservePA](#)



QUESTIONS?



Thank You



MEMORANDUM

TO: Board of Supervisors
 FROM: Environmental Advisory Council
 RE: 2024 Budget Request
 DATE: October 4th, 2023

The Environmental Advisory Council respectfully requests to be allocated a budget of \$4,605 for fiscal year 2024. An itemized breakdown of this request is as follows:

Item	Description	Budget Request
PWC Resident Workshops	Annual workshop and equipment subsidy for residents. \$15 subsidy per resident for 2 workshops.	\$1200
EAC Conferences and Network events	Annual, regional and statewide training/networking events for people engaged in an Environmental Advisory Council in their municipality.	\$355.00
EAC Tablecloth		\$250.00
Recycling project related expenses	Battery recycling, public education, signage etc.	\$2000
Operational Support	Giveaways, literature, signage (EAC and informational signage), supplies, trash bags/gloves for cleanup events	\$800.00
TOTAL		\$4,605



*2024 Towamencin
Township Budget
Planning*
Funding Requests
in Support of
TYA Athletic
Programs

*TOWAMENCIN YOUTH
ASSOCIATION*

TYA – Towamencin Youth Association

The Towamencin Youth Association provides year-round organized athletic programs for the youth of our community of varying ages, genders and abilities, including Softball, Soccer, Baseball and Basketball.



- ❖ *Chartered in 1970 as an IRS 501c(3) non-profit organization*
- ❖ *“Umbrella” organization for semi-independent sport organizations*
- ❖ *Some affiliations with larger organizations such as*
 - *Cal Ripken (national), American Legion (state), Connie Mack (local) Baseball*
 - *Williamsport Little League Softball*
 - *Eastern Pennsylvania Youth Soccer Association (EPYSA)*
- ❖ *In 2023 we served over 1,900 Players
from over 1,350 families
for a total of over 2,800 Player-Sessions
(most players are involved in multiple sports)*
- ❖ *Over 75% of participants continue to be Township residents,
the remainder from neighboring communities*

<http://www.tyasports.org>

COVID-19!



TOWAMENCIN YOUTH ASSOCIATION COVID-19 FIELD COMPLIANCE GREEN PHASE 2020



The following are the drafted guidelines for use by the TYA Softball and Hatfield-Towamencin Baseball organizations, under the Towamencin Youth Association umbrella, while Montgomery County is in the current "green phase".

SUMMARY:

Proper social distancing measures should be followed. In particular, we will:

DETAILS:

- Coaches will keep a face covering in their pocket during high intensity drill work.
 - Each time a coach brings players in for instruction or discussion, players and coaches will put on a face covering.
- Instruct families on restrictions for transportation to/from all practices, and limit their attendance at these events
- Ensure participants can gather on the field of play while respecting a 6 foot distance
- Ensure that a physical distance of 6 feet or more be kept at all times before, during and after practice by all players, coaches and non-participants
- All adult non-coaches and non-playing children will be required to remain outside of the playing area and maintain social distancing standards.
 - All adult non-coaches and non-playing children are encouraged to wear a mask should they choose to not remain in their car during the practice session. Following current social distancing guidelines for Montgomery County
- Players must have hand sanitizer in their bags
- Require all players (catchers, fielders, batters) to provide and use only their own personal equipment (helmets, masks, bats, gloves, water bottles)
- Require each player to have their own beverage bottle clearly labeled with their name.
- Not allow any gum chewing nor sunflower seed chewing/eating/spitting will be permitted on the field nor in the dugout area
- Require social distancing take place between all coaches and players before, during and after the assigned practice
- Require hand sanitizer to be administered by the players to themselves, with coach supervision, during all beverage breaks and as practice ends
- Require players to place their equipment along the first and third base fencing but inside the field. The dugouts will be used only as an exit and an entrance to the field if there is not other option to enter and exit the field.
- Remind players at the start of practice to avoid touching their face with their hands. They will be reminded to use their arms or a personal towel to wipe away sweat from their face.
- Require that players warming up must maintain the same throwing partner all throughout the warmup toss period. Hands sanitizer will be directed to be applied after the warm up has been completed
- Advise that there should be no "high-five" handshakes

- Lingering negative impact regarding player involvement
 - ❑ Basketball seasons – Seeing a rebound with youngest age group participation
 - Not seeing a bump in the age group which would have participated in the youngest age group in 2020
 - Not yet back to 2019 registration numbers
 - ❑ Baseball / Softball - Not yet back to 2019 registration numbers
 - ❑ Soccer - Current registrations above 2019 numbers

TYA 2024 Budget Priorities

0. Reduction of annual Field Maintenance Expense : \$10,000
1. Complete items from 2020 “\$50K Capital Budget Spend”
 - Primarily softball fencing issues / safety concerns of attendees & players
 - B2; softballs landing in adjacent fields of players age 6 and walking path
 - B3; softballs landing in adjacent fields of players age 8/9, walking path and stands
 - *\$30K spent on safety netting at Butch Clements Field in 2022*
2. Continue Phase-2 Development at ~~Nash~~ Green Lane
 - Basic field set up : SOCCER
3. Complete infrastructure at Butch Clements Field (BCF) \$ 28,000
 - Water / Sewer \$ 25,000 (*Fund: Parks Capital 18*)
 - Scoreboard \$ 3,000
4. Minor field amenities / additions
 - Misc. *see page 8*
5. Pavilion at Grist Mill Park
 - In conjunction with basketball courts providing the potential for summer clinics, activities – outdoors!
 - OSPAC and Township partnership/grant

Unfinished Items :

2020 \$50K Capital Budget Spend

1. Softball Field Improvements \$ 41,025
 - **Bustard-2 : Open Backstop** \$ 10,500
 - **Bustard-2 : Outfield fence** \$ 10,875
 - ~~Bustard-2 : Scoreboard supports~~ ~~\$ 750~~
 - ~~Bustard-2 : Scoreboard~~ ~~\$ 3,500~~
 - Bustard-2 : Foul-line fencing \$ 7,400
 - **Bustard-3 : Open Backstop** \$ 8,000
 - *2023 Township budget lists “Likely \$10K” annually to be used to make fencing updates/replacement (Fund: Parks Capital 18)*

2. Soccer Field Improvements \$ 1,850
 - Grist Mill Fields 1, 3 : Player benches \$ 1,850
 - Prepare Green Lane Road Park for Soccer *(In process with Township. Page 6)*
 - Bleachers at BCF All-Purpose field

3. Baseball Improvements
 - Green Lane Field-1 : Reconfiguration of the batting cages

4. See “*Minor Field Amenities page*” for additional ideas

Field Development at Green Lane Road Park

- Continue Phase-2 Development at Green Lane
 - Basic field set up : SOCCER
 - Excavation and engineering review/planning
 - Grading, top-dressing (suggest 8" of top soil), seeding
 - Let fields grow for next year or two ... time for grass to take root
 - Area would be approx. 240' x 180'
 - Recommend at least 4-foot high fencing on parking lot and street sides of the field



Will there be a need for an increase in the current size of or an additional gravel parking area?

Minor field amenities / additions

- Continue investment in nominal capital improvements at primary active-use park locations
 - Extend parking area at BCF – expand parking capacity
 - *Approach NPWA to use their Parking Lot?*
e.g. connect to BCF with either a pedestrian walk or a vehicle access drive.
 - BCF Amenities
 - Flagpole
 - Additional improvements to existing pitching bullpen areas (in progress!)
 - Trees along outfield fencing?
 - Bustard-4
 - Additional improvement to existing pitching bullpen (in progress!)
 - Batting cages; combined use by Softball and Baseball
 - Green Lane Road Park
 - Shade trees (completed in 2023 – OSPAC and Township)
 - Increased parking? Playground?
 - Other enhancements
 - Sprinkler / irrigation system at Grist Mill – GM1/GM3
 - Pavilion at Grist Mill (picnic area)

APPENDIX

- Field Locations
- Field Maintenance Expense Payment History
- Fundraising & Corporate Sponsorships



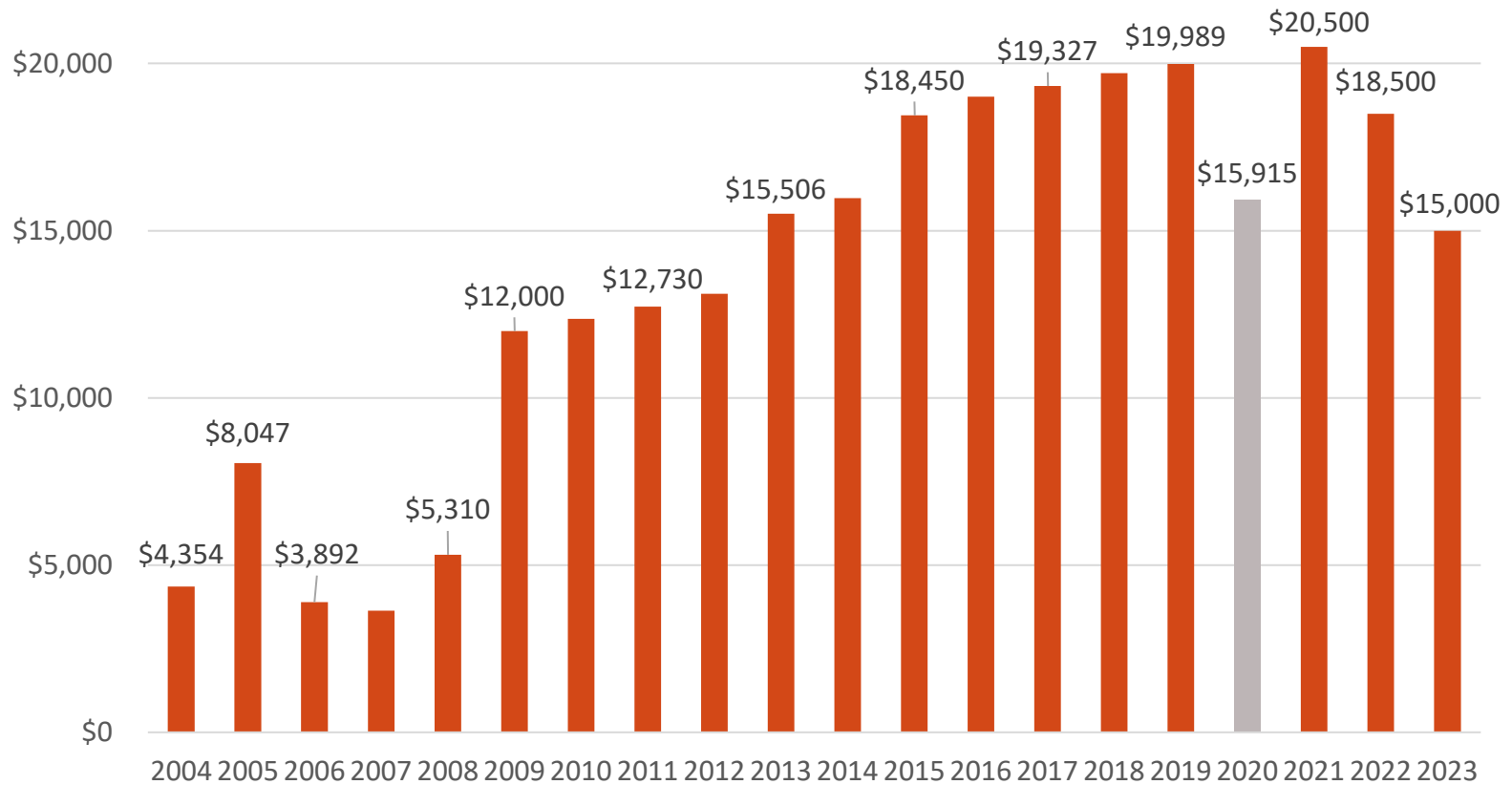
Field Locations

Principle field locations for outdoor sport activities:

- Bustard Road Park
- Grist Mill Park
- Green Lane Road Park
- Heebner Road Park
- Butch Clemens Field Park
- General Nash Elementary School
- Walton Farm Elementary School
- Inglewood Elementary School
- Gwynedd Square Elementary School
- AM Kulp Elementary School
- Pennfield Middle School
- North Penn High School
- Clemens Park Field (Hatfield)
- School Road Park (Hatfield)
- Christopher Dock High School
- Plains Mennonite Church / Park
- Central Schwenkfelder Church

Field Maintenance Expenses

Annual TYA Field Maintenance Expense Payments to Towamencin Township



Losing Bustard Park Fields 6 & 7 in 2023

Fundraising & Corporate Sponsorships

1. TYA Granted Ownership Corporate Signage
 - Request submitted to Board of Supervisors
2. Created New Sponsor Package for New Level of \$\$ Donation
3. Continuing to explore “Trade for Services” types of advertising
 - Help mitigate cost of material and services increases

PROPOSED SPECIAL EVENTS
BUDGET
2024

PROJECTED INCOME

Projected 2023 Income

Sponsorship (5 Bronze, 6 Silver, 2 Gold, 3 Platinum)	\$15,900.00
Ad Space (4 eighth, 6 fourth, 1 half, 1 full)	\$9,460.00
Ballpark Signs	\$11,000.00
Towamencin Day Vendors	\$2,000.00
Movie Food Vendors	\$60.00
Turkey Trot Registrations (300)	\$8,000.00
Concert Food Vendor	\$250.00
Tavern Night	\$700.00
Holiday Lights Reservations and Walk on's	\$1,500.00
Total Projected Income	\$48,870.00

TOWAMENCIN
DAY
MAY 11, 2024

Towamencin Community Day	Projected Cost
Face Painters	\$1,600.00
KiddieTown Inflatables	\$1,700.00
Pony Rides	\$3,200.00
Magician	\$450.00
Ax Throwing	\$1,500.00
Trampoline	\$1,700.00
Event Planner	\$260.00
Subtotal	\$10,410.00

MOVIE IN THE PARK

Movie in the Park	Projected Cost
AV Company	\$600.00
Movie Certificate	\$500.00
Children's Band	\$1,000.00
Popcom bags	\$40.00
Event Planner	\$200.00
Subtotal	\$2,340.00

SUMMER
CONCERT
SERIES

6/20,6/27,7/11,7/25,8/1

Concert Series (5)	Projected Cost
Summer: Shot of Southern	\$3,500.00
Summer: DCMF	\$4,500.00
Summer: AM Radio Tribute	\$2,200.00
Summer: High Noon	\$2,700.00
Summer: Newspaper Taxis	\$2,000.00
Event Planner	\$750.00
Subtotal	\$15,650.00

**TAVERN
NIGHT**
SEPTEMBER 13, 2024

Tavern Night (200)	Projected Cost
Caterer	\$3,000.00
Portable Restrooms	\$750.00
Table and Linens	\$460.00
Canopy Rental	\$700.00
Event Planner	\$200.00
Subtotal	\$5,110.00

MOVIE IN THE
PARK+ PET
PARADE
OCTOBER 11, 2024

Movie in the Park + Pet Parade	Projected Cost
AV Company	\$600.00
Movie Certificate	\$500.00
Popcom and bags	\$40.00
Pet Parade Prizes	\$150.00
Event Planner	\$160.00
Subtotal	\$1,450.00

TURKEY TROT
5K WALK/RUN
NOVEMBER 9, 2024

Turkey Trot 5k Walk/Run (250)	Projected Cost
Timing Company	\$2,000.00
DJ Service	\$300.00
Shirts	\$4,000.00
Portable Restrooms	\$725.00
Medals/Ribbons/Awards	\$500.00
Volunteer Breakfast	\$120.00
Apples and Bananas	\$110.00
Pretzels	\$100.00
Administrative Supplies and pin:	\$75.00
Event Planner	\$200.00
Subtotal	\$8,130.00

HOLIDAY
LIGHTS
FESTIVAL
DECEMBER 6 & 7,
2024

Holiday Lights Festival	Projected Cost
Carriage Rides	\$6,000.00
Boy Scout Supplies	\$310.00
Reindeer	\$2,200.00
Santa	\$500.00
Candy canes and tea lights	\$100.00
Rental World <small>(heaters, propane, light tower)</small>	\$2,500.00
New Light Display Purchase	\$2,100.00
Event Planner	\$150.00
Subtotal	\$13,860.00

NEW EVENT SUPPLIES

New Event Supplies for 2024	Projected Cost
Car Show at NPHS	\$750.00
Banner and Sign Updates	\$2,600.00
Subtotal	\$3,350.00

NEWSLETTER
(SPRING & FALL)

Newsletter (20 pages each)	Projected Cost
Printing and Shipping Spring	\$6,600.00
Printing and Shipping Fall	\$6,600.00
Subtotal	\$13,200.00

**OVERALL
BALANCE**

Total Income	48,870
Total Expenses	73,500
Balance (Projected income minus expense)	(24,630)

OPEN SPACE AND PARKS ADVISORY COMMITTEE

Parks Capital Improvement Requests 2024



Projects Approved in 2023 Budget but Not Yet Completed

Fischer's Park Fund - Capital Project

- Bocce Court Improvements \$35,500

Parks Fund – Capital Projects

- Drinnon Park – Connector Path \$20,000
 - Design and engineering for a pavilion and bathroom facility at Butch Clemen's Park \$28,000
 - Nash School/Green Lane Park Soccer Field \$150,000
 - Tree Planting along Kriebel Road trails \$10,000
-

Overview of the Open Space and Parks Advisory Committee Requests for Consideration in the 2024 Budget

- 1. Provide Matching Funds for the Grist Mill Park DCNR
\$250,000 Grant**
 - 2. Design and Construct Pickleball Courts at Fischer's Park
\$231,525.**
 - 3. Connect utilities to the site of proposed pavilion and
restrooms at Butch Clemens Park \$242,800**
 - 4. Prepare Engineering Plans for First Phase of Veterans Park
Construction \$100,000**
 - 5. Plant additional trees along the Kriebel Road Trails \$25,000**
-

With the exception of planting additional trees which the OSPAC sees as more a transfer of funds already in the current budget, the items requested for 2024 are listed in order of priority.

-
1. Provide \$250,000 matching funds for the Grist Mill Park DCNR Grant in that same amount.
-

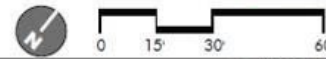
The Township was awarded a Grant for \$250,000 by PA DCNR on December 30, 2021. Requests for another grant to match the DCNR grant have not been successful. The funds now being requested are for \$250,000 of Township funds to match the DCNR grant so it can be used, and the project be completed before December 31, 2025, when it expires. The concept improvements included in the DCNR application are: a pavilion, a playground, a basketball court, two pickleball courts, and a volley ball court.

Contained within these improvements, constructing a pavilion at Grist Mill is the highest priority for the OSPAC. Its cost, which is included in the overall total, is now estimated at \$125,503.



Grist Mill Park - Phase 1 Improvements

DCNR Park Rehabilitation and Development Application Web ID 2002606
 Towamencin Township, Montgomery County, Pennsylvania



SC # 21009.10
 April 2021



DCNR Park Rehabilitation and Development Grant Application				
Grist Mill Park Phase 1 Improvements				
Towamencin Township, Montgomery County PA WEB ID # 2002606				
Total Proposed Site Improvements				\$ 379,500
Mobilization (1%)				\$ 3,800
Construction Surveying (1%)				\$ 3,800
Stormwater Management (G&S) (5%)				\$ 17,800
Design and Engineering (15%)				\$ 57,000
Construction Contingency (10%)				\$ 38,000
Total Estimated Project Costs				\$ 499,900
Item No.	Item Description	Estimated Quantity	Unit Price	Total Item Amount
Site Preparation				
	General Site Preparation	1 LS	\$ 5,000.00	\$ 5,000
Circulation				
	Vehicular Asphalt Paving - Handicap Parking (ADA)	60 SY	\$ 40.00	\$ 2,400
	Handicap Symbol (ADA)	2 EA	\$ 60.00	\$ 120
	Handicap Parking Sign (ADA)	2 EA	\$ 285.00	\$ 570
	Handicap Stall Striping (ADA)	92 LF	\$ 3.00	\$ 276
	Concrete pad by existing restroom (ADA)	459 SF	\$ 15.00	\$ 6,825
	Asphalt Walkway - 8' Wide (443 LF) (ADA)	394 SY	\$ 40.00	\$ 15,800
	Asphalt Walkway - 8' Wide (345 LF) (ADA)	230 SY	\$ 40.00	\$ 9,200
Recreation Facilities				
	Large Playground With Poured in Place Surface (3,500 SF) (ADA G&S)	1 LS	\$ 200,000.00	\$ 200,000
	New Pavilion on Concrete Pad, w Electrical Service (ADA)	720 SF	\$ 75.00	\$ 54,000
	Sand Volleyball Court	1 LS	\$ 7,500.00	\$ 7,500
	Pickleball with Surface, Striping, Fencing, & Net (ADA)	2 EA	\$ 13,000.00	\$ 26,000
	Basketball Court with Surface, Striping, Fencing, & Goals (ADA)	1 EA	\$ 41,700.00	\$ 41,700
Site Amenities				
	DCNR Project acknowledgement plaque	1 EA	\$ 2,500.00	\$ 2,500
	Benches (ADA)	4 EA	\$ 1,500.00	\$ 6,000
	Trash Receptacle	2 EA	\$ 1,200.00	\$ 2,400
	Recycling Receptacle	2 EA	\$ 1,200.00	\$ 2,400
Plantings				
	Shade Trees (2-1/2 - 3" Caliper) (G&S)	10 EA	\$ 600.00	\$ 6,000

ADA = ADA Compliant

G&S = Green and Sustainable (also see stormwater management above)

Inflation and higher material costs have eaten away at what can be done and stay within the grant plus match for the park improvements. Please refer to the printed handout.

The OSPAC sees the need for a pavilion at this site to be of the highest priority. As shown on the printed material presented to you, based on recent cost data, a 30' x 40' pavilion, (this is larger than the original pavilion in the grant application) is estimated to cost just over \$125,000.

The OSPAC would like to see the entire match of the \$250,000 be funded but if it cannot, the consensus is that the pavilion be constructed as a stand-alone project.

-
2. Design and construct six (6) pickleball courts at Fischer's Park on a portion of the ballfield used for overflow parking.
-

Pickleball has seen an explosive surge in popularity in recent years. Anecdotal evidence received by OSPAC Committee members shows a very strong interest in having courts in Towamencin. The Committee has looked into this in detail and the consensus is that having this activity would be a great recreation activity for many residents of all ages.

Some key drivers behind the popularity for pickleball are:

- Its accessibility (a great recreational activity in a relatively small space)
 - Its inclusivity (people of all ages and skill levels can pick it up)
 - Its simple rules and equipment requirements (Paddle and a pickleball)
 - And one of its most noted benefits, its social appeal (Players often gather to engage in friendly matches and connect with other players that they otherwise would not have known, fostering a sense of community)
-

History has shown that the utilization of courts at other Townships' pickleball courts is very high, many with waiting lines to play. Based on Towamencin residents' strong desire for courts, the Committee feels this would also happen here. Anticipating a high demand for court time, the OSPAC is recommending six courts be constructed in 2024. If the initial six courts are overwhelmed by the demand, as the OSPAC expects, the committee plans to request additional courts be built at another site in the Township in the future.

The OSPAC consensus is that we request six courts to be built at Fischer's Park in 2024. This is shown as Plan A. However, the Committee recognizes that financial constraints exist and offer a Plan B for four courts as a lower cost alternative if, all other things considered, available funds would be the determining factor in whether any courts get built in 2024.

The Committee feels that building two more at the time of initial construction would be more cost effective since many of the fixed costs are only slightly increased and although with six courts the construction would be expanded, there are cost efficiencies to be gained by increasing the quantities of work once manpower and equipment is on site.

For this request we have prepared cost information for both six courts and four courts.

The OSPAC looked at costs to construct pickleball courts in other Townships. The basis for the following costs uses bid prices for pickleball courts bid in Horsham Township and awarded for construction in June 2023. (Refer to printed information provided to show more detail and a sample of pickleball court construction specifications, for bidding.)

	Plan A – 6 courts	Plan B – 4 courts
Base Bid Cost	\$200,000.00	\$147,375.00
Engineering and Bidding	\$10,000.00	\$10,000
Inflation (5% used)	\$10,500.00	\$7,869.00
Contingency (5% used)	<u>\$11,025.00</u>	<u>\$8,262.00</u>
TOTAL ESTIMATED	\$231,525.00	\$173,506.00

3. Install connections of water, electric and sewer to the site of a new restroom structure proposed at Butch Clemens Park.

Butch Clemens Park is heavily used for TYA baseball and soccer for the Township's Youth. It has no restroom facilities on site. Currently, the kids and parents and grandparents who attend games use the facilities at fast-food establishments on the other side of the access road. This is unacceptable. The OSPAC wants to have a restroom facility at each of the Township's major parks.

The first step is selecting a site for the facility and then deciding how to provide the utilities, electric, water and sewer to the selected site. TYA was asked to provide its preferred location within the park for a restroom facility. They responded with two locations , preference #1 and preference #2. as shown on the next slide.



The OSPAC realizes that the costs of improvements like these restrooms are expensive and likes the approach of doing the work in steps, a little each year. After the engineering work which was budgeted in 2023, the Committee now requests the utility connections from their nearest location to the restroom site be next, and asks for this to be added into the 2024 budget. This same approach was used in the construction of restrooms at Grist Mill Park and Green Lane Park in 2017. Having the utilities available on site helps when seeking grants for a facility improvement. It shows that the project is truly "shovel ready" which is a consideration in some grants.

The cost basis used for estimating the cost was from similar work performed prior to constructing the restroom structures at Green Lane Park and Grist Mill Park in 2017 . These costs were then adjusted based on the Engineering News Record Construction Cost Index History to reflect cost escalation and inflation.

Please refer to the printed material for details of the estimated cost determination.

The estimated cost to install and connect approximately 400 linear feet of water line for field use and a second line for the restrooms, sewer and electric to the proposed site of a restroom facility at Butch Clemens Park is \$242,800.

4. Prepare engineering plans for Phase 1 Development of Veterans Memorial Park.

A Concept Master Plan has been completed for Veterans Memorial Park. It was approved at the Board Of Supervisors December 2022 meeting.

The Master Concept Plan proposes development in five phases.

The OSPAC supports the Veterans Committee's desire to move forward with the concept plan by preparing engineering drawings for at least the first phase of the plan. The first phase, Phase A, focuses on adding access and parking (21 spaces) to the southern portion of the park. To accommodate this access, a vehicular drive from Tomlinson Road property is proposed. Also proposed in this phase is grading of the entire site, followed by seeding of a warm season meadow mix across the site.

Again, the thinking is to develop the park in small increments. possibly making for favorable consideration for grants and allowing some progress when funding is limited. Below is an estimate of Phase 1 costs taken from the Master Plan report.

Phase 1	
Estimated Total Cost	\$578,567
17 % estimated for Design and Engineering	\$98,359

For this request we have rounded this design and engineering work request to \$100,000.

5. Plant Trees along trails.

Each year the OSPAC would like to plant native trees throughout the township. For 2024 the Committee would like to follow up on what we planned for trees along the new Kriebel Road trails where in 2022 a large number of unhealthy ash trees were removed.

This item requests that a budget of \$25,000 be set aside in 2024 using funds in the Parks Capital Fund, Miscellaneous Receipts Item, as a source from which funds could be transferred.

In 2022 and again in 2023, Dr. Costlow, a member of the OSPAC contacted the Pennsylvania Horticultural Society, and Penn State Extension Services to determine what species trees would best fit with the Committees plan to create a "Trail of Trees" along this trail. The species were chosen because of the fit with the conditions along the trail as well as providing a variety of shade trees, and ornamental trees that would, in addition to improving the trail setting, and educating the trail users about the different native tree species.

For estimating the cost , the OSPAC uses \$1000. per tree to cover purchase, planting and maintaining each tree for two years after planting. The Committee consensus was to not burden public works with this maintenance task but to purchase and plant trees with a guarantee for at least two years. If a tree did not survive the first two years, it would be replaced at no cost to the Township.

The request is for 25 trees for 2024 at an estimated cost of \$1000. per tree for a total request of \$25,000.

This concludes the OSPAC Budget Request Presentation for 2024.

The OSPAC acknowledges these requests are expensive but wants to push for continuous improvement to the Township's Parks and Open Space. We understand there are other priorities for you to consider and our requests need to be weighed against them. In the meantime, we will continue to seek grants and other sources of funding to cover some of the project costs if not all .

The OSPAC thanks you for your consideration of these requests and looks forward to hearing of your action on them.
