



The County of Delaware

# 2026 BUDGET

**ADOPTED DECEMBER 10, 2025**

## **Delaware County Council**

Dr. Monica Taylor, Chair  
Richard R. Womack, Vice Chair  
Kevin M. Madden  
Christine A. Reuther  
Elaine Paul Schaefer

## **Delaware County Executive Office**

Barbara O'Malley, Executive Director



# Delaware County Adopted 2026 Budget

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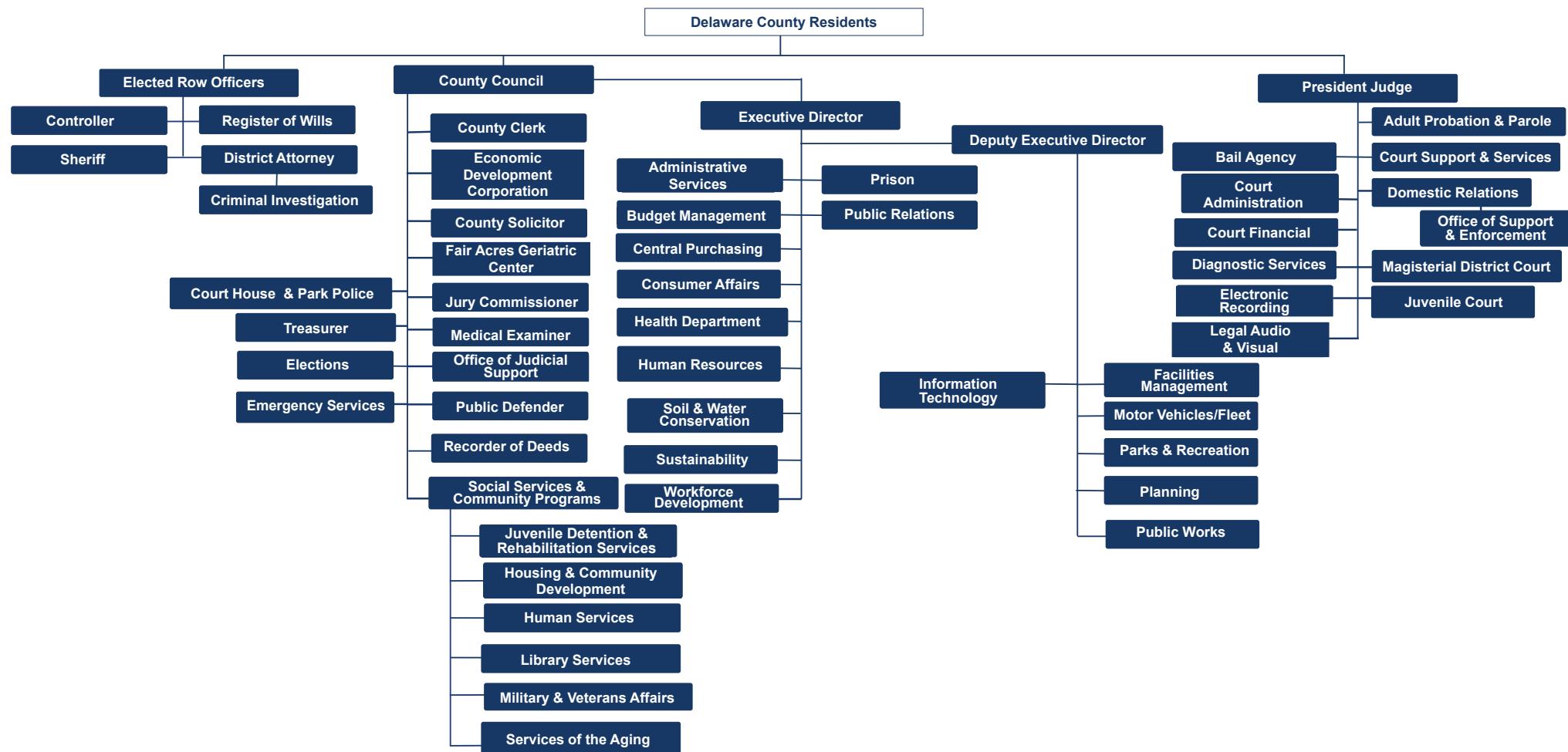
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# COUNTY OF DELAWARE

## Organizational Chart





# Delaware County Adopted 2026 Budget

*Budget by the Numbers*

## FISCAL YEAR 2026 BUDGET BY THE NUMBERS

### TOTAL BUDGET

| ENTITY              | 2025                 | 2026                 | CHANGE \$           | CHANGE %   |
|---------------------|----------------------|----------------------|---------------------|------------|
| Operating Budget    | \$321,355,826        | \$340,370,617        | \$19,014,791        | 5.9        |
| Fair Acres          | 75,220,680           | 78,148,475           | 2,927,795           | 3.9        |
| Capital Budget      | 120,926,840          | 127,225,839          | 6,298,999           | 5.2        |
| Fiscal Budget       | 380,830,544          | 401,377,237          | 20,546,693          | 5.4        |
| <b>TOTAL BUDGET</b> | <b>\$898,333,890</b> | <b>\$947,122,168</b> | <b>\$48,788,278</b> | <b>5.4</b> |

### OPERATING BUDGET REVENUES BY SOURCE

| SOURCE                | 2025                 | 2026                 | CHANGE \$           | CHANGE %   |
|-----------------------|----------------------|----------------------|---------------------|------------|
| Property Tax          | \$226,567,520        | \$268,885,000        | \$42,317,480        | 18.7       |
| Licenses & Permits    | 4,713,650            | 4,826,390            | 112,740             | 2.4        |
| Intergovernmental     | 12,407,216           | 14,110,437           | 1,703,221           | 13.7       |
| Charges for Service   | 14,947,320           | 15,615,955           | 668,635             | 4.5        |
| Fines & Forfeits      | 2,875,800            | 3,643,300            | 767,500             | 26.7       |
| Miscellaneous Revenue | 8,559,985            | 10,047,385           | 1,487,400           | 17.4       |
| Interest              | 1,700,000            | 3,300,000            | 1,600,000           | 94.1       |
| Rents & Royalties     | 910,000              | 932,150              | 22,150              | 2.4        |
| Transfers             | 8,206,945            | 5,010,000            | (3,196,945)         | (39.0)     |
| 911 Revenue           | 13,500,000           | 14,000,000           | 500,000             | 3.7        |
| Use of Fund Balance   | 26,967,390           | 0                    | (26,967,390)        | (100.0)    |
| <b>TOTAL REVENUES</b> | <b>\$321,355,826</b> | <b>\$340,370,617</b> | <b>\$19,014,791</b> | <b>5.9</b> |

### OPERATING BUDGET BY WORK BREAKDOWN STRUCTURE AREA

| AREA                        | 2025                 | 2026                 | CHANGE \$           | CHANGE %   |
|-----------------------------|----------------------|----------------------|---------------------|------------|
| Government & Administration | \$35,660,432         | \$36,682,720         | \$1,022,288         | 2.9        |
| County Services             | 58,906,528           | 61,026,004           | 2,119,476           | 3.6        |
| Prison Appropriation        | 59,351,209           | 61,000,000           | 1,648,791           | 2.8        |
| County Court System         | 47,291,425           | 51,919,406           | 4,627,981           | 9.8        |
| Debt Service                | 33,503,727           | 35,503,579           | 1,999,852           | 6.0        |
| Employee Benefits           | 49,028,983           | 52,978,000           | 3,949,017           | 8.1        |
| Insurance                   | 7,500,000            | 8,500,000            | 1,000,000           | 13.3       |
| Subsidies                   | 28,613,522           | 30,506,368           | 1,892,846           | 6.6        |
| Tax Refunds                 | 1,500,000            | 2,254,540            | 754,540             | 50.3       |
| <b>TOTAL</b>                | <b>\$321,355,826</b> | <b>\$340,370,617</b> | <b>\$19,014,791</b> | <b>5.9</b> |



# Delaware County Adopted 2026 Budget

*Budget by the Numbers*

## FAIR ACRES BUDGET BY CATEGORY

| CATEGORY                       | 2025                | 2026                | CHANGE \$          | CHANGE %   |
|--------------------------------|---------------------|---------------------|--------------------|------------|
| Intergovernmental Revenues     | \$58,468,606        | \$58,835,475        | \$366,869          | 0.6        |
| Miscellaneous Revenues         | 16,120,274          | 18,552,200          | 2,431,926          | 15.1       |
| Rental, Sale, & Other Revenues | 631,800             | 760,800             | 129,000            | 20.4       |
| <b>Fair Acres Revenues</b>     | <b>\$75,220,680</b> | <b>\$78,148,475</b> | <b>\$2,927,795</b> | <b>3.9</b> |
| Direct Services                | 45,577,291          | 47,272,418          | 1,695,127          | 3.7        |
| Administration and Support     | 16,196,389          | 17,731,003          | 1,534,614          | 9.5        |
| Employee Benefits              | 11,597,000          | 11,545,054          | (51,946)           | (0.4)      |
| Insurance                      | 1,850,000           | 1,600,000           | (250,000)          | (13.5)     |
| <b>Fair Acres Expenditures</b> | <b>\$75,220,680</b> | <b>\$78,148,475</b> | <b>\$2,927,795</b> | <b>3.9</b> |

## CAPITAL BUDGET BY CATEGORY

| CATEGORY                  | 2025                 | 2026                 | CHANGE \$          | CHANGE %   |
|---------------------------|----------------------|----------------------|--------------------|------------|
| Facilities & Buildings    | \$85,620,442         | \$74,411,349         | (\$11,209,093)     | (13.1)     |
| Parks, Trails, Open Space | 9,004,400            | 26,210,360           | 17,205,960         | 191.1      |
| Information Technology    | 11,721,926           | 10,601,412           | (1,120,514)        | (9.6)      |
| Vehicles & Equipment      | 1,852,513            | 931,160              | (921,353)          | (49.7)     |
| Transportation            | 2,466,000            | 2,565,000            | 99,000             | 4.0        |
| Contingency               | 10,261,559           | 12,506,559           | 2,245,000          | 21.9       |
| <b>TOTAL CAPITAL</b>      | <b>\$120,926,840</b> | <b>\$127,225,839</b> | <b>\$6,299,000</b> | <b>5.2</b> |

## FISCAL BUDGET BY SERVICE

| SERVICE                     | 2025                 | 2026                 | CHANGE \$           | CHANGE %   |
|-----------------------------|----------------------|----------------------|---------------------|------------|
| Children & Youth Services   | \$52,598,639         | \$46,161,176         | (\$6,437,463)       | (12.2)     |
| Mental Health               | 42,395,135           | 40,938,341           | (1,456,794)         | (3.4)      |
| Intellectual Disabilities   | 17,500,994           | 17,265,937           | (235,057)           | (1.3)      |
| Early Intervention          | 10,220,103           | 11,030,050           | 809,947             | 7.9        |
| Drug & Alcohol              | 18,328,537           | 13,587,650           | (4,740,887)         | (25.9)     |
| DelCo Health Department     | 9,845,674            | 9,171,045            | (674,629)           | (6.9)      |
| HealthChoices               | 163,026,572          | 179,526,354          | 16,499,782          | 10.1       |
| Emergency Rental Assistance | 2,026,257            | 0                    | (2,026,257)         | (100.0)    |
| HealthChoices Reinvestment  | 10,416,566           | 27,002,455           | 16,585,889          | 159.2      |
| Housing & Comm Development  | 11,237,325           | 11,671,980           | 434,655             | 3.9        |
| Services for the Aging      | 17,383,617           | 17,383,617           | 0                   | 0.0        |
| Workforce Development Board | 10,722,724           | 10,372,999           | (349,725)           | (3.3)      |
| Other Services*             | 15,128,401           | 17,265,633           | 2,137,232           | 14.1       |
| <b>TOTAL SERVICES</b>       | <b>\$380,830,544</b> | <b>\$401,377,237</b> | <b>\$20,546,693</b> | <b>5.4</b> |

\*Other services include Adult and Family Services, Medical Assistance Transportation, Emergency Medical Services, Juvenile Detention & Rehabilitation Services, and Library Allocations

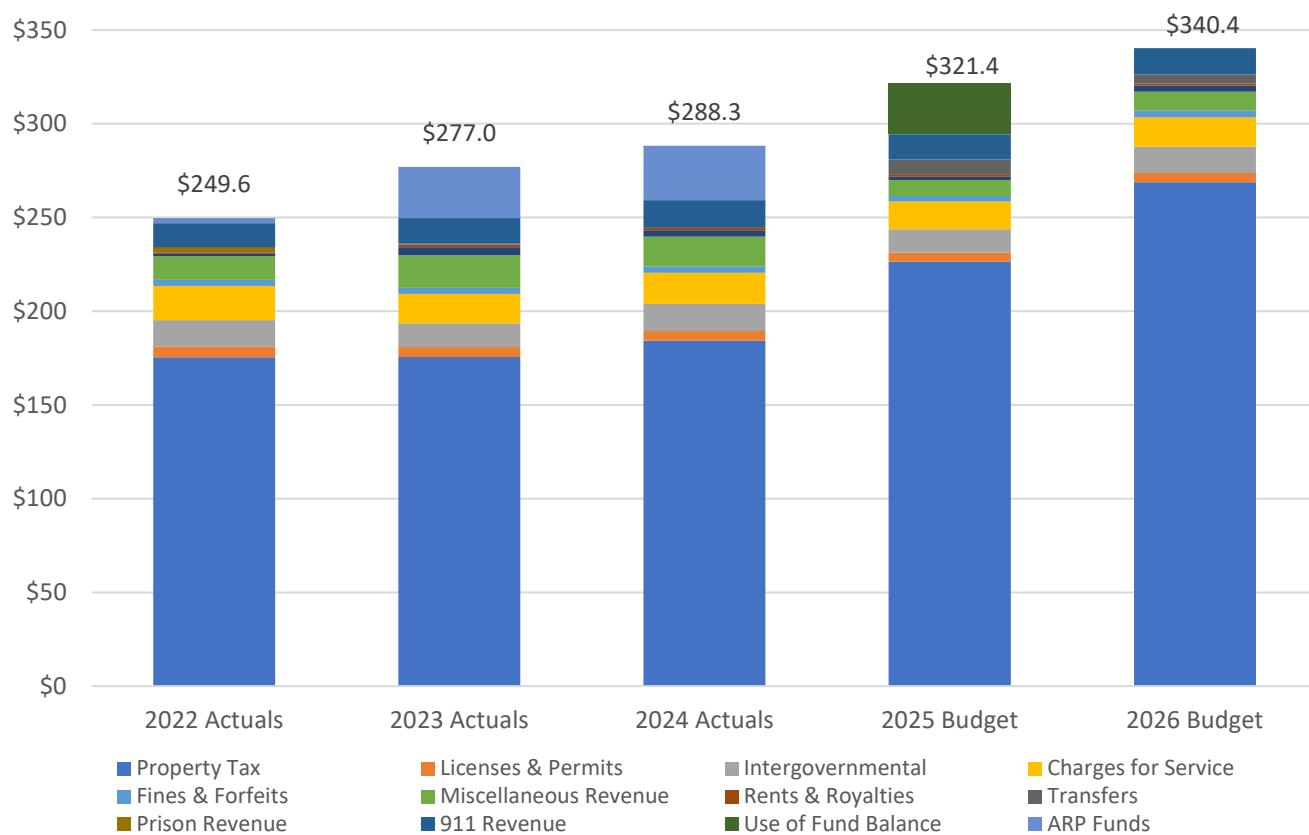


## Delaware County Adopted 2026 Budget

### Operating Budget

#### Appendix A OPERATING REVENUE BY SOURCE

|                       | 2022 Actuals         | 2023 Actuals         | 2024 Actuals         | 2025 Budget          | 2026 Budget          |
|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Property Tax          | \$175,375,223        | \$175,564,693        | \$184,384,823        | \$226,567,520        | \$268,885,000        |
| Licenses & Permits    | 5,872,230            | 5,335,045            | 4,989,463            | 4,713,650            | 4,826,390            |
| Intergovernmental     | 13,922,595           | 12,623,484           | 14,493,498           | 12,407,216           | 14,110,437           |
| Charges for Service   | 18,264,981           | 15,635,713           | 16,593,931           | 14,947,320           | 15,615,955           |
| Fines & Forfeits      | 3,304,810            | 3,306,693            | 3,467,681            | 2,875,800            | 3,643,300            |
| Miscellaneous Revenue | 12,565,124           | 17,390,192           | 15,941,439           | 8,559,985            | 10,047,385           |
| Interest              | 1,198,487            | 4,283,153            | 3,349,110            | 1,700,000            | 3,300,000            |
| Rents & Royalties     | 833,481              | 1,334,822            | 1,199,145            | 910,000              | 932,150              |
| Transfers             | 510,000              | 510,000              | 510,000              | 8,206,945            | 5,010,000            |
| Prison Revenue        | 2,285,416            | 0                    | 0                    | 0                    | 0                    |
| 911 Revenue           | 12,856,458           | 13,662,301           | 14,285,808           | 13,500,000           | 14,000,000           |
| Use of Fund Balance   | 0                    | 0                    | 0                    | 26,967,390           | 0                    |
| ARP Funds             | 2,640,833            | 27,374,104           | 29,058,530           | 0                    | 0                    |
| <b>TOTAL REVENUES</b> | <b>\$249,629,639</b> | <b>\$277,020,199</b> | <b>\$288,273,428</b> | <b>\$321,355,826</b> | <b>\$340,370,617</b> |





## Delaware County Adopted 2026 Budget

### Operating Budget

#### APPENDIX B OPERATING EXPENDITURES BY DEPARTMENT

| DEPARTMENT                             | 2022<br>Actual      | 2023<br>Actual      | 2024<br>Actual      | 2025<br>Budget      | 2026<br>Budget      |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Government &amp; Administration</b> |                     |                     |                     |                     |                     |
| County Council                         | \$541,146           | \$500,127           | \$426,732           | \$406,084           | \$405,678           |
| County Clerk                           | 153,937             | 168,555             | 148,925             | 143,431             | 143,275             |
| Executive Director                     | 860,516             | 816,266             | 975,494             | 1,477,552           | 1,488,407           |
| Controller                             | 1,576,495           | 1,868,732           | 2,005,231           | 2,310,170           | 2,181,674           |
| Budget Management                      | 432,238             | 518,202             | 561,172             | 628,451             | 692,797             |
| Tax Assessment                         | 1,047,653           | 1,013,606           | 1,096,455           | 1,355,079           | 1,432,716           |
| Self-Tax Collection                    | 194,479             | 182,002             | 192,351             | 265,736             | 271,795             |
| Tax Claim Office                       | 901,942             | 919,761             | 993,711             | 1,046,824           | 1,125,152           |
| Treasurer                              | 601,468             | 630,561             | 662,658             | 801,377             | 809,780             |
| Administrative Services                | 479,900             | 503,254             | 363,148             | 836,675             | 850,596             |
| Central Purchasing                     | 360,896             | 469,612             | 557,206             | 529,516             | 487,379             |
| Telecommunications                     | 3,983,160           | 0                   | 0                   | 0                   | 0                   |
| Solicitor                              | 3,190,264           | 3,868,033           | 3,678,197           | 4,058,826           | 4,166,864           |
| Human Resources                        | 1,079,958           | 1,765,233           | 2,004,426           | 2,673,523           | 2,256,858           |
| Information Technology                 | 4,963,446           | 8,736,166           | 7,572,485           | 8,526,325           | 8,601,478           |
| Motor Vehicle Management               | 92,357              | 52,704              | 70,543              | 317,335             | 324,714             |
| Facilities Management                  | 3,875,481           | 3,708,894           | 3,626,323           | 4,236,911           | 5,076,918           |
| 2 West Baltimore Ave                   | 0                   | 468,805             | 505,447             | 444,344             | 432,237             |
| Sustainability                         | 503,068             | 414,779             | 343,886             | 337,196             | 304,357             |
| Communications                         | 249,295             | 256,400             | 288,081             | 327,656             | 323,520             |
| Records and Archives                   | 140,883             | 0                   | 0                   | 0                   | 0                   |
| Courthouse and Park Police             | 2,483,910           | 2,982,292           | 3,121,421           | 4,007,585           | 4,372,640           |
| Public Works                           | 430,355             | 399,410             | 733,984             | 929,836             | 933,885             |
| <b>Total Government &amp; Admin</b>    | <b>\$28,142,844</b> | <b>\$30,243,395</b> | <b>\$29,927,874</b> | <b>\$35,660,432</b> | <b>\$36,682,720</b> |
| <b>County Services</b>                 |                     |                     |                     |                     |                     |
| Voter Registration                     | \$371,099           | \$416,198           | \$479,699           | \$634,503           | \$0 <sup>1</sup>    |
| Bureau of Elections                    | 3,403,915           | 2,778,264           | 3,105,461           | 3,283,884           | 4,196,398           |
| Voting Machines                        | 341,803             | 385,634             | 339,874             | 378,595             | 0                   |
| Public Defender                        | 4,286,975           | 3,372,971           | 5,032,279           | 5,669,056           | 6,572,039           |
| Recorder of Deeds                      | 589,590             | 559,133             | 569,340             | 610,370             | 660,094             |
| Planning                               | 1,080,484           | 1,198,560           | 1,040,059           | 1,326,496           | 1,329,089           |
| Military and Veterans Affairs          | 258,412             | 247,666             | 365,337             | 412,991             | 416,560             |
| Office of Judicial Support             | 1,972,310           | 2,050,941           | 2,040,553           | 2,475,781           | 2,374,112           |
| Constables                             | 1,113,351           | 1,136,213           | 1,259,012           | 1,172,399           | 1,292,276           |

<sup>1</sup> In Calendar Year 2026 all three election services departments will be merged into one department called Elections.



## Delaware County Adopted 2026 Budget

### Operating Budget

| DEPARTMENT                         | 2022<br>Actual       | 2023<br>Actual       | 2024<br>Actual       | 2025<br>Budget       | 2026<br>Budget       |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>County Services (continued)</b> |                      |                      |                      |                      |                      |
| Medical Examiner                   | \$1,714,796          | \$1,843,810          | \$1,820,545          | \$2,326,845          | \$2,285,414          |
| District Attorney (& CID)          | 10,939,690           | 11,715,516           | 11,378,491           | 13,240,865           | 13,761,376           |
| Register of Wills                  | 717,099              | 765,480              | 740,258              | 960,621              | 958,457              |
| Sheriff                            | 5,366,246            | 5,775,370            | 5,516,343            | 5,930,553            | 6,072,028            |
| Juvenile Detention                 | 405,509              | 685,121              | 202,439              | 0                    | 0                    |
| Juvenile Kitchen                   | (363)                | 0                    | 0                    | 0                    | 0                    |
| Office of Support                  | 575,043              | 554,214              | 688,523              | 738,180              | 740,152              |
| Emergency Services                 | 16,828,374           | 16,494,993           | 16,740,387           | 14,144,798           | 14,593,548           |
| Civil Defense                      | 986,807              | 1,567,097            | 1,579,138            | 1,806,911            | 1,969,171            |
| Consumer Affairs                   | 219,491              | 178,344              | 225,913              | 281,494              | 279,535              |
| Parks and Recreation               | 1,695,789            | 1,924,356            | 1,746,460            | 2,091,798            | 2,107,225            |
| Library Services                   | 1,081,252            | 1,096,816            | 960,805              | 994,028              | 1,001,347            |
| Conservation District              | 313,373              | 337,479              | 373,148              | 426,360              | 417,184              |
| Agricultural Extension             | 175,500              | 0                    | 0                    | 0                    | 0                    |
| Community Corrections              | 491,342              | (64,925)             | (72,385)             | 0                    | 0                    |
| Training Center                    | 138,392              | 0                    | 0                    | 0                    | 0                    |
| <b>Total County Services</b>       | <b>\$55,066,277</b>  | <b>\$55,019,250</b>  | <b>\$56,131,682</b>  | <b>\$58,906,528</b>  | <b>\$61,026,004</b>  |
| <b>Prison Appropriations</b>       | <b>\$46,387,694</b>  | <b>\$53,406,421</b>  | <b>\$56,102,064</b>  | <b>\$59,351,209</b>  | <b>\$61,000,000</b>  |
| <b>County Court System</b>         |                      |                      |                      |                      |                      |
| Francis J Catania Law Library      | \$0                  | \$0                  | \$176,733            | \$195,521            | \$200,987            |
| Court Support and Services         | 6,355,453            | 6,931,260            | 7,411,444            | 7,421,383            | 8,198,789            |
| Legal Audio and Visual             | 229,273              | 245,901              | 241,282              | 257,898              | 260,140              |
| Adult Probation and Parole         | 5,995,546            | 6,292,222            | 6,733,909            | 6,841,981            | 7,200,669            |
| Electron Record Systems            | 853,775              | 916,171              | 905,678              | 955,109              | 961,368              |
| Bail Agency                        | 1,001,533            | 1,256,511            | 1,424,919            | 1,488,936            | 1,506,763            |
| Court Administrator                | 1,500,225            | 1,747,921            | 1,729,488            | 1,808,564            | 2,044,214            |
| Diagnostic Services                | 744,445              | 689,419              | 647,698              | 934,572              | 960,619              |
| District Justice                   | 7,824,615            | 7,670,268            | 7,840,567            | 8,893,859            | 9,271,844            |
| Domestic Relations                 | 4,459,870            | 4,523,576            | 4,956,135            | 5,479,335            | 5,603,351            |
| Court Financial                    | 257,354              | 286,818              | 254,885              | 315,932              | 318,597              |
| Maintenance of Juveniles           | 2,838,783            | 2,320,784            | 3,441,172            | 2,723,700            | 5,339,709            |
| Special Court Fund Prison          | 124,196              | 127,947              | 111,261              | 141,123              | 140,446              |
| Juvenile Court                     | 8,310,585            | 9,050,586            | 9,572,522            | 9,833,512            | 9,911,910            |
| <b>Total County Court System</b>   | <b>\$40,495,653</b>  | <b>\$42,059,383</b>  | <b>\$45,447,695</b>  | <b>\$47,291,425</b>  | <b>\$51,919,406</b>  |
| <b>Total Departmental</b>          | <b>\$170,092,469</b> | <b>\$180,728,449</b> | <b>\$187,609,315</b> | <b>\$201,209,594</b> | <b>\$210,628,130</b> |



## Delaware County Adopted 2026 Budget

### Operating Budget

| DEPARTMENT                           | 2022<br>Actual       | 2023<br>Actual       | 2024<br>Actual       | 2025<br>Budget       | 2026<br>Budget       |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Non-Departmental Expenditures</b> |                      |                      |                      |                      |                      |
| Debt Service                         | \$26,076,010         | \$27,131,059         | \$27,210,094         | \$33,503,727         | \$35,503,579         |
| Employee Benefits                    | 34,762,085           | 33,729,303           | 44,217,231           | 49,028,983           | 52,978,000           |
| Insurance                            | 6,058,318            | 5,289,069            | 5,711,149            | 7,500,000            | 8,500,000            |
| Subsidies                            | 32,315,744           | 26,977,743           | 29,874,446           | 28,613,522           | 30,506,368           |
| Tax Refunds                          | 1,079,224            | 2,002,973            | 2,027,863            | 1,500,000            | 2,254,540            |
| <b>Total Non-Departmental</b>        | <b>\$100,291,381</b> | <b>\$95,130,147</b>  | <b>\$109,040,784</b> | <b>\$120,146,232</b> | <b>\$129,742,487</b> |
| <b>GENERAL FUND TOTAL</b>            | <b>\$270,383,850</b> | <b>\$275,858,595</b> | <b>\$296,650,099</b> | <b>\$321,355,826</b> | <b>\$340,370,617</b> |



## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: COUNTY COUNCIL

**Mission:** County Council is Delaware County's governing body and provides policy direction for the County and exercises the authorities for the management of County government contained within the framework of the Home Rule Charter, Administrative Code, and laws of the Commonwealth of Pennsylvania.

**Programs and Outcomes:** Council is responsible for the equitable and sustainable delivery of services throughout the County, and the ability to provide all community members with an exceptional quality of life. The following transformative programs and measurable outcomes are essential in delivering on those responsibilities:

#### **Community Health and Well-Being**

- Develop measures that will reflect improved health outcomes throughout the County.
- Increase investment in the County's parks, trails, and open spaces.
- Address the social determinants of health with focus on the housing continuum and food insecurity.

#### **Criminal Justice Reform and Rehabilitation**

- Re-envision the approach to juvenile justice and repurpose the Juvenile Detention Center.
- Support programs addressing addiction, gun violence, and re-entry from incarceration.

#### **Support Economic Recovery and Sustainable Development**

- Continue and implement the County's Sustainability Plan.
- Continue to support local businesses through County grant funding and finding more federal state options.
- Increase investment in redevelopment of formerly used properties.

#### **Improve the Delivery of Governmental Services**

- Increase the accuracy and precision of the County budgeting process.
- Improve the responsiveness and efficiencies of County services.
- Implement the program for capital improvements for all county facilities to enhance and update County building and infrastructure priorities.
- Improve access and limit barriers to County services.



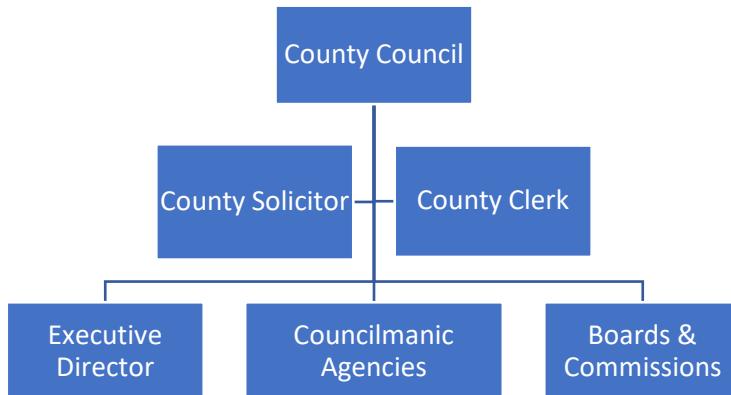
## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### Budget Detail:

|                                  | ACTUAL           |                  |                  | BUDGET           |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>General Fund Revenues</b>     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |
| Salaries and Wages               | 394,587          | 465,811          | 384,543          | 348,684          | 348,278          |
| Travel                           | 437              | 2,531            | 2,112            | 5,000            | 5,000            |
| Office Supplies                  | 2,351            | 2,952            | 2,405            | 3,200            | 3,200            |
| Other Services                   | 143,771          | 28,833           | 37,671           | 49,200           | 49,200           |
| <b>General Fund Expenditures</b> | <b>\$541,146</b> | <b>\$500,127</b> | <b>\$426,732</b> | <b>\$406,084</b> | <b>\$405,678</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$541,146</b> | <b>\$500,127</b> | <b>\$426,732</b> | <b>\$406,084</b> | <b>\$405,678</b> |
| <b>Full Time Positions</b>       |                  |                  |                  | 8                | 7                |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: COUNTY CLERK

**Mission:** The County Clerk assists County Council, ensuring legal requirements are met and maintaining records in a manner that is accessible to the public. The County Clerk provides staff support to County Council and is responsible for County government records processing, County Council's appointments, the notification of bidders of county contracts, advertises County Council's public meetings, prepares agenda and records minutes of County Council meetings. The County Clerk is also the Open Records Officer for the County. Core values of the County Clerk include honesty, reliability, and efficiency.

- Recording, certifying, and implementing actions of Council
- Notifying successful bidders on County contracts
- Processing Contracts and Professional Service Agreements approved by Council
- Approving and recording County grants for Memorial Day expenses and veterans' grave markers
- Giving public notice of all meetings of County Council, preparing the agenda and minutes and posting to website
- Processing appointments to all boards and commissions
- Receiving and responding to Open Records/Right-to-Know requests

**Programs and Outcomes:** The County Clerk's outcomes are related to meeting the legal requirements of State statutes, the County Charter, and the Administrative Code related to postings of meeting agendas and minutes, maintenance of records, and responding to inquiries for information. The County Clerk's office along with our IT Department implemented an Agenda Program named Granicus. Granicus has enabled the County to have more transparency with Agendas. It allows our residents to see everything on the Agenda along with the actual Contracts and/or Agreements. Our goal is to be fully transparent. The Granicus System has helped us achieve that goal.

**Goals:** No new programs are being introduced in 2026, however the Clerk is continuing to work with the Information Technology staff to make inquiries for documents more readily available via on-line applications, such as an interactive Open Records Request Form.



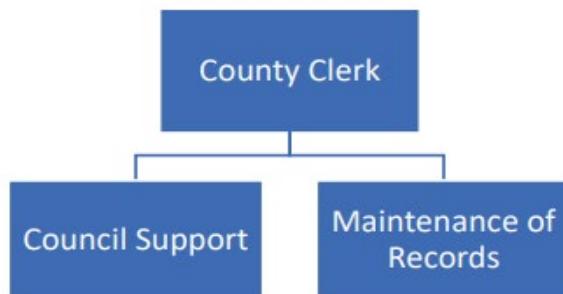
## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### Budget Detail:

|                                  | ACTUAL           |                  | BUDGET           |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>General Fund Revenues</b>     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |
| Salaries and Wages               | 149,274          | 163,555          | 144,089          | 136,931          | 136,275          |
| Office Supplies                  | 372              | 307              | 160              | 500              | 500              |
| Other Services                   | 4,291            | 4,694            | 4,677            | 6,000            | 6,500            |
| <b>General Fund Expenditures</b> | <b>\$153,937</b> | <b>\$168,555</b> | <b>\$148,925</b> | <b>\$143,431</b> | <b>\$143,275</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$153,937</b> | <b>\$168,555</b> | <b>\$148,925</b> | <b>\$143,431</b> | <b>\$143,275</b> |
| <b>Full Time Positions</b>       |                  |                  |                  | 2                | 2                |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: EXECUTIVE DIRECTOR'S OFFICE

##### Goals and objectives:

###### ***Goal 1: Develop and implement programs in support of Council's goals and objectives***

- Maintain efficient communications with Council and provide timely feedback on work-in-progress.
- Coordinate external messaging through the Communications Office.
- Improve the County's use of digital communications.
- Engage the public through survey and local in-person meetings to discuss and promote programs and initiatives.
- Adequately resource initiatives and provide implementation plans for key actions.
- Monitor and report on the uses of resources.

###### ***Goal 2: Provide oversight of internal functions and support to County agencies***

- Ensure compliance with all applicable and appropriate rules and regulations.
- Recruit, retain, and develop staff to provide responsive services to supported agencies.
- Upgrade and modernize the County's administrative practices.
- Provide training on processes and the implementing software.
- Communicate with internal agencies on a recurring and regular basis.

###### ***Goal 3: Coordinate and improve the effectiveness of Intergovernmental Relations functions***

- Prepare a legislative agenda at the federal and state levels that advances the County's goals.
- Manage contracts with the County's legislative representation consultants.
- Build and maintain supportive relationships with other units of local government.
- Provide connections to quasi-governmental and related entities
- Actively promote, monitor, and identify opportunities for grant funding.

###### ***Goal 4: Establish and maintain external partnerships***

- Support partnerships through engagement with non-profit, private sector, and educational organizations.
- Respond to requests for assistance from external entities in a complete and timely manner.

###### ***Goal 5: Promote an environment that supports all employees and residents and ensures fair access to employment, business, and services.***

- Continue to build and strengthen relationships with community organizations and residents.
- Advise on recruitment practices to attract and retain a workforce that reflects our county and communities.



## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

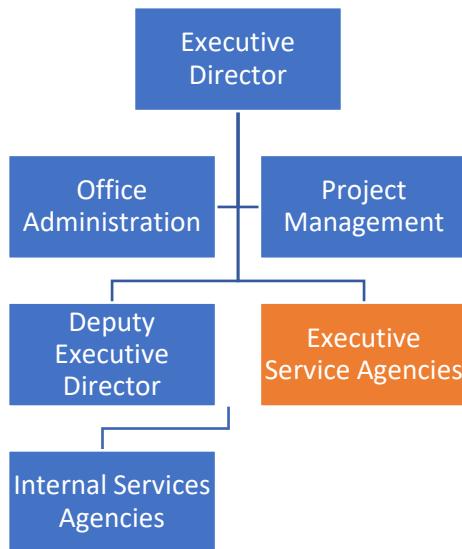
- Expand our business program with Central Purchasing by including as many prospective vendors as possible and develop a transparent, objective process to select vendors.
- Identify opportunities to build youth engagement in local government.
- Support environmental justice and health equity initiatives.
- Develop comprehensive training program for all levels of employee, emphasizing mutual trust and respect.

**Priorities and Initiatives:** The County Executive Director leads the execution of the County's core missions, supervising the economic and strategic aspects of governmental operations; enforcing and ensuring all resolutions and orders as articulated and/or legislatives mandated by the Home Rule Charter and Administrative Code; and executes County Council policy directives in an effective and ethical manner on behalf of the Delaware County community.

#### Budget Detail:

|                                  | ACTUAL           |                  |                  |                    |                    | BUDGET     |
|----------------------------------|------------------|------------------|------------------|--------------------|--------------------|------------|
|                                  | 2022             | 2023             | 2024             | 2025               | 2026               |            |
| <b>General Fund Revenues</b>     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b> |
| <b>Expenditures</b>              |                  |                  |                  |                    |                    |            |
| Salaries and Wages               | 680,302          | 562,488          | 854,151          | 1,289,852          | 1,268,832          |            |
| Travel                           | 1,733            | 300              | 0                | 500                | 500                |            |
| Office Supplies                  | 2,586            | 1,209            | 595              | 1,000              | 1,000              |            |
| Other Services                   | 175,895          | 252,269          | 248,445          | 186,200            | 218,075            |            |
| Transfers                        | 0                | 0                | (127,698)        | 0                  | 0                  |            |
| <b>General Fund Expenditures</b> | <b>\$860,516</b> | <b>\$816,266</b> | <b>\$975,494</b> | <b>\$1,477,552</b> | <b>\$1,488,407</b> |            |
| <b>Summary</b>                   |                  |                  |                  |                    |                    |            |
| <b>Net Cost to County</b>        | <b>\$860,516</b> | <b>\$816,266</b> | <b>\$975,494</b> | <b>\$1,477,552</b> | <b>\$1,488,407</b> |            |
| <b>Full Time Positions</b>       |                  |                  |                  | 11                 | 12                 |            |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: OFFICE OF THE CONTROLLER

##### Goals and objectives:

###### ***Oversight of County Spending***

- Preaudit and authorize biweekly payment for County bills.
- Manage payroll system, issue biweekly paychecks, and complete all tax filings.
- Review contracts and personnel action forms to ensure compliance with County Code and other laws and regulations to make appropriate payments.
- Enhance systems within the Controller's office to support performance of core functions.

###### ***Financial Reporting and Accounting***

- Prepare Annual Comprehensive Financial Report and continue earning the Certificate of Achievement for Excellence in Financial Reporting.
- Implement new accounting standards to comply with governmental accounting standards board principles (GASB).
- Maintain and protect the County's financial records and accounting system in SAP.
- Create all County capital assets and set depreciation schedules.

###### ***Conduct Fiscal and Operational Audits***

- Oversee County's annual audit and Single Audit required for Federal and State funding.
- Complete all audits at County level as required by law or deemed appropriate or necessary.
- Develop a comprehensive audit program to identify risks, and monitor and strengthen internal controls.
- Lead the County through audits of County programs conducted by outside agencies.

###### ***Administration of the Retirement Fund***

- Administer pension payments made to all County retirees.
- Communicate with investment advisors and custodial bank to oversee fund administration.
- Maintain the accounting records for the retirement fund and prepare reports as required by the Retirement Board and outside agencies and improve processes.
- Explore enhancement of record keeping and delivery of information to retirees.

##### Priorities and Initiatives:

The creation of the Delaware County Health Department, deprivatize and transition of the County jail to County control, and management's undertaking of other major projects has increased substantially the work in the Controller's Office, which work must be completed while performing its legally mandated responsibilities with respect to payroll, accounting, accounts payable, retirement and auditing. The Controller's Office plans for significant development of its internal audit department to improve internal procedures, controls, and performance. In



## Delaware County Adopted 2026 Budget

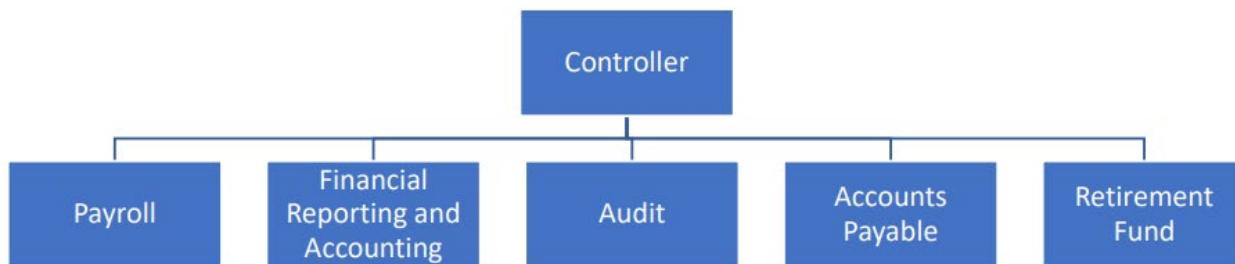
### Appendix C – Government & Administration

partnership with IT, the Controller's Office also will begin work to explore future changes and modifications to the enterprise resource process system, including work to implement new GASB accounting standards, time, and attendance programs, and to facilitate reporting functions required by County management. The Controller's Office also anticipates exploring possible improvements to systems through review of procedures, training, planning, incorporation of technology where feasible, and collaboration with management.

#### Budget Detail:

|                                  | ACTUAL             |                    |                    | BUDGET             |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Salaries and Wages               | 1,096,578          | 1,296,288          | 1,480,696          | 1,768,088          | 1,674,592          |
| Overtime                         | 177                | 106                | 302                | 2,000              | 2,000              |
| Travel                           | 3,314              | 5,743              | 3,708              | 7,500              | 7,250              |
| Office Supplies                  | 13,873             | 19,673             | 16,508             | 19,400             | 19,400             |
| Other Services                   | 462,552            | 546,921            | 504,016            | 513,182            | 478,432            |
| <b>General Fund Expenditures</b> | <b>\$1,576,495</b> | <b>\$1,868,732</b> | <b>\$2,005,231</b> | <b>\$2,310,170</b> | <b>\$2,181,674</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$1,576,495</b> | <b>\$1,868,732</b> | <b>\$2,005,231</b> | <b>\$2,310,170</b> | <b>\$2,181,674</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>22</b>          | <b>22</b>          |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: BUDGET MANAGEMENT

**Mission:** Budget Management designs, implements and monitors the County's Financial plan. The Department provides financial and analytical services to maintain effective decision-making in the production of Delaware County's fiscal integrity and accountability

#### Goals and objectives:

##### ***Reduce the Number of Negative Commitment items in Fund Centers***

- Budget Staff work with departments on monitoring their Budget to identify negatives and perform Budget Transfers
- Budget Staff working with departments on ensuring Budget line items are properly funded before Pre-Encumbrances/Encumbrances are entered, and expenditures charged

##### ***Place Monthly Finance Reports on a Dashboard and County Website***

- Continue to update and transform Monthly reports
- Possibly Work with an outside Vendor to create new reports such as Open Gov
- Monthly posting of Financial Data

##### ***Work with Departments to project actual costs to needed on annual basis to perform the functions of County Government***

- Drill down and look at historical costs
- Work with departments to get understanding of what they do, and the costs associated with getting these tasks done

##### ***Work with departments on increasing the Number of Grants the County receives to as to reduce the Burden on the County's General Fund***

- Hire a Grants Manager
- Work with departments to see what projects can be funded with grant dollars and free up county Resources
- Ensure the County is actively pursuing all grant opportunities

#### Priorities and Initiatives:

- Budget Management would like to look at what it would take for departments to electronically key in their Budget requests to the County's Financial system as well perform Budget Transfers at the department level but approved by Budget Management as part of an overall plan at looking at long term initiatives as it relates to the Budget Management Process and system capabilities.



## Delaware County Adopted 2026 Budget

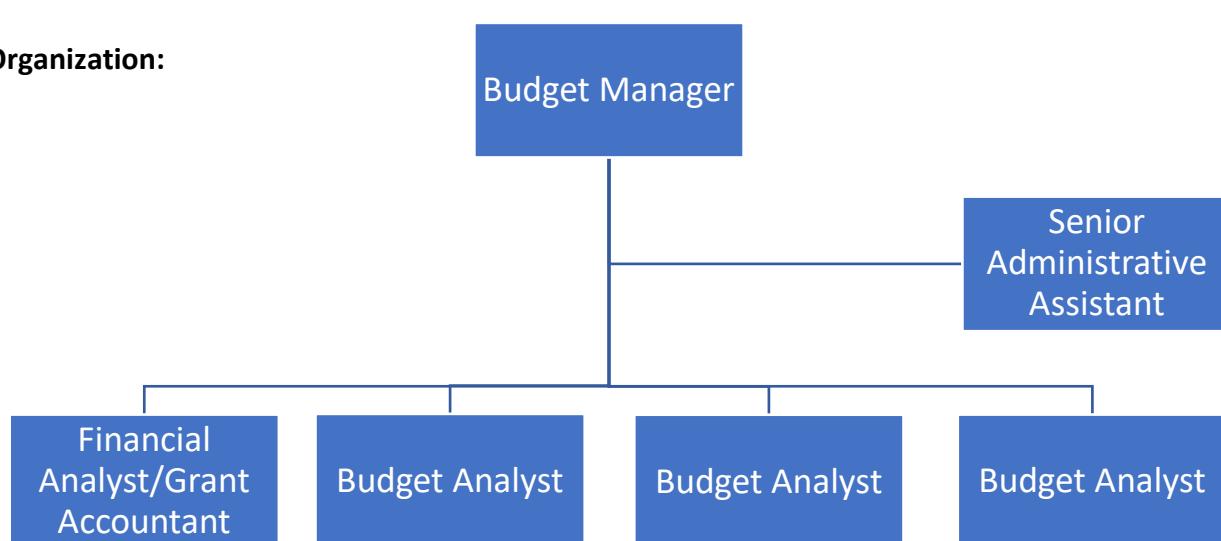
### Appendix C – Government & Administration

- Budget Management wants to work on forecasting revenues, so as to provide models for how future Budgets may look like; this will help with aligning expenditures with revenue.
- Budget Management wants to work with departments, so as to continue to “right size” departmental budgets so that the limited resources of the County are adequately funding the areas in which these scarce resources are needed. This may tell reduction in certain areas and increases in other areas so as again to “right size” the Budget and properly align revenues and Expenditures.
- Budget Management would like to work with the departments and the Controller’s Office about doing more of a monthly or at least a quarterly close; this includes doing more accrual Journal entries; this will allow more of updated status on where we stand financially and reduce the number of the end of the year transactions needed.

#### Budget Detail:

|                                  | ACTUAL           |                  |                  | BUDGET           |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>General Fund Revenues</b>     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |
| Salaries and Wages               | 363,884          | 384,044          | 425,083          | 455,821          | 520,167          |
| Overtime                         | 260              | 38               | 0                | 0                | 0                |
| Office Supplies                  | 1,163            | 287              | 159              | 800              | 800              |
| Other Services                   | 66,932           | 133,832          | 135,930          | 171,830          | 171,830          |
| <b>General Fund Expenditures</b> | <b>\$432,238</b> | <b>\$518,202</b> | <b>\$561,172</b> | <b>\$628,451</b> | <b>\$692,797</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$432,238</b> | <b>\$518,202</b> | <b>\$561,172</b> | <b>\$628,451</b> | <b>\$692,797</b> |
| <b>Full Time Positions</b>       |                  |                  |                  | 6                | 7                |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: TREASURER'S OFFICE

**Mission:** The mission of the Treasurer's Office is to protect and maintain the fiscal integrity and financial solvency of Delaware County government. The office provides tax and revenue collection, as well as license sales and services, enabling residents to comply with their tax obligations and licensing requirements.

#### Goals and objectives:

***Enhance revenue management through strategic initiatives and data-driven decision-making.***

- Working with our banking partners and financial advisors to increase returns in a continuously changing interest rate environment.
- Increase the use of data analytics and market modeling to provide improved reporting and forecasting with the assistance of a cash management firm.

#### ***Improve Tax-Payer Experience***

- Improve communication systems to provide better tools to service county residents
- Provide residents with multiple payment options, while maintaining high accounting standards and fraud protection safeguards.
- Staff customer service training. Establish best practices policies and procedures.
- Continue to update and transform policies and procedure manuals.
- Work with banking partners to bring inhouse fraud prevention classes to staff.
- Ensuring all bank accounts have the maximum level of fraud protection available.
- Increase efficiency with the use of new technology and automation.

#### **Priorities and Initiatives:**

Coordinate with a cash management partner to identify and maximize revenue returns. Enhance communication among departments to assist with cash flow management. Continue improving customer service through automation and training, while maintaining a fiscally responsible budget for the residents of Delaware County.



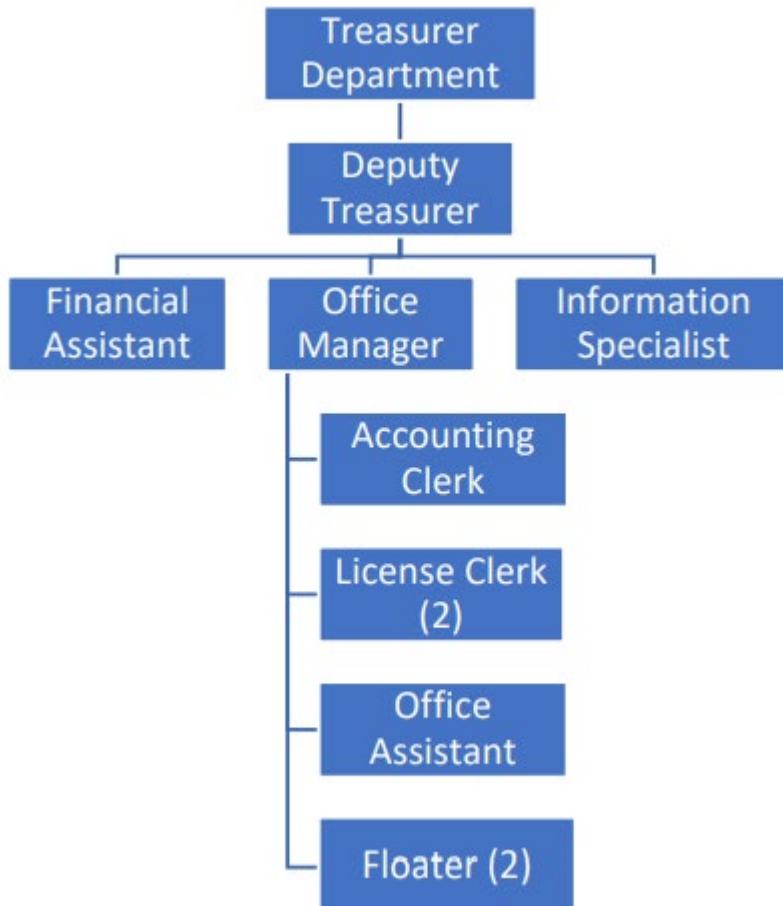
## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### Budget Detail:

|                                  | ACTUAL             |                      | BUDGET               |                    |                      |
|----------------------------------|--------------------|----------------------|----------------------|--------------------|----------------------|
|                                  | 2022               | 2023                 | 2024                 | 2025               | 2026                 |
| <b>General Fund Revenues</b>     | <b>\$1,435,966</b> | <b>\$4,431,731</b>   | <b>\$3,396,770</b>   | <b>\$1,733,250</b> | <b>\$3,365,500</b>   |
| <b>Expenditures</b>              |                    |                      |                      |                    |                      |
| Wages & Salaries                 | 537,102            | 505,157              | 554,703              | 667,877            | 667,755              |
| Overtime                         | 0                  | 931                  | 3,720                | 1,000              | 1,000                |
| Office Supplies                  | 2,091              | 895                  | 1,989                | 4,000              | 4,000                |
| Other Services                   | 62,275             | 123,578              | 102,245              | 128,500            | 137,025              |
| <b>General Fund Expenditures</b> | <b>\$601,468</b>   | <b>\$630,561</b>     | <b>\$662,658</b>     | <b>\$801,377</b>   | <b>\$809,780</b>     |
| <b>Summary</b>                   |                    |                      |                      |                    |                      |
| <b>Net Cost to County</b>        | <b>(\$834,498)</b> | <b>(\$3,801,170)</b> | <b>(\$2,734,113)</b> | <b>(\$931,873)</b> | <b>(\$2,555,720)</b> |
| <b>Full Time Positions</b>       |                    |                      |                      | <b>10</b>          | <b>10</b>            |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: TAX ASSESSMENT DEPARTMENT

**Mission:** The primary function of the Tax Assessment Department, in conjunction with the Board of Assessment, is to determine the current market value of all properties in the county and calculate the appropriate assessment. The administrative duties are strictly governed under statutes established by the General Assembly for the Commonwealth of Pennsylvania, also maintains policies, management operations, and supervises assessments within the county.

#### Goals and objectives:

##### *Technology and Automation*

- Completed the automation of the data entry of all deeds into the Tyler system, minimizing errors.
- Create online forms for address changes to improve accessibility for property owners.
- Improve communication with all taxing authorities through enhanced data sharing capabilities.

##### *Establish best practices, policies, and procedures*

- Continue to update and modernize department policy and procedure manuals.
- Customer service education for the staff.
- Continuing assessment education on any state regulatory changes

**Priorities and Initiatives:** Streamline the “Charge and Credit” process and improve notification to all taxing authorities. Partner with our vendors and local universities to leverage data analytics, ensuring county data management and workflows are efficient, accurate, and forward-focused.

#### Budget Detail:

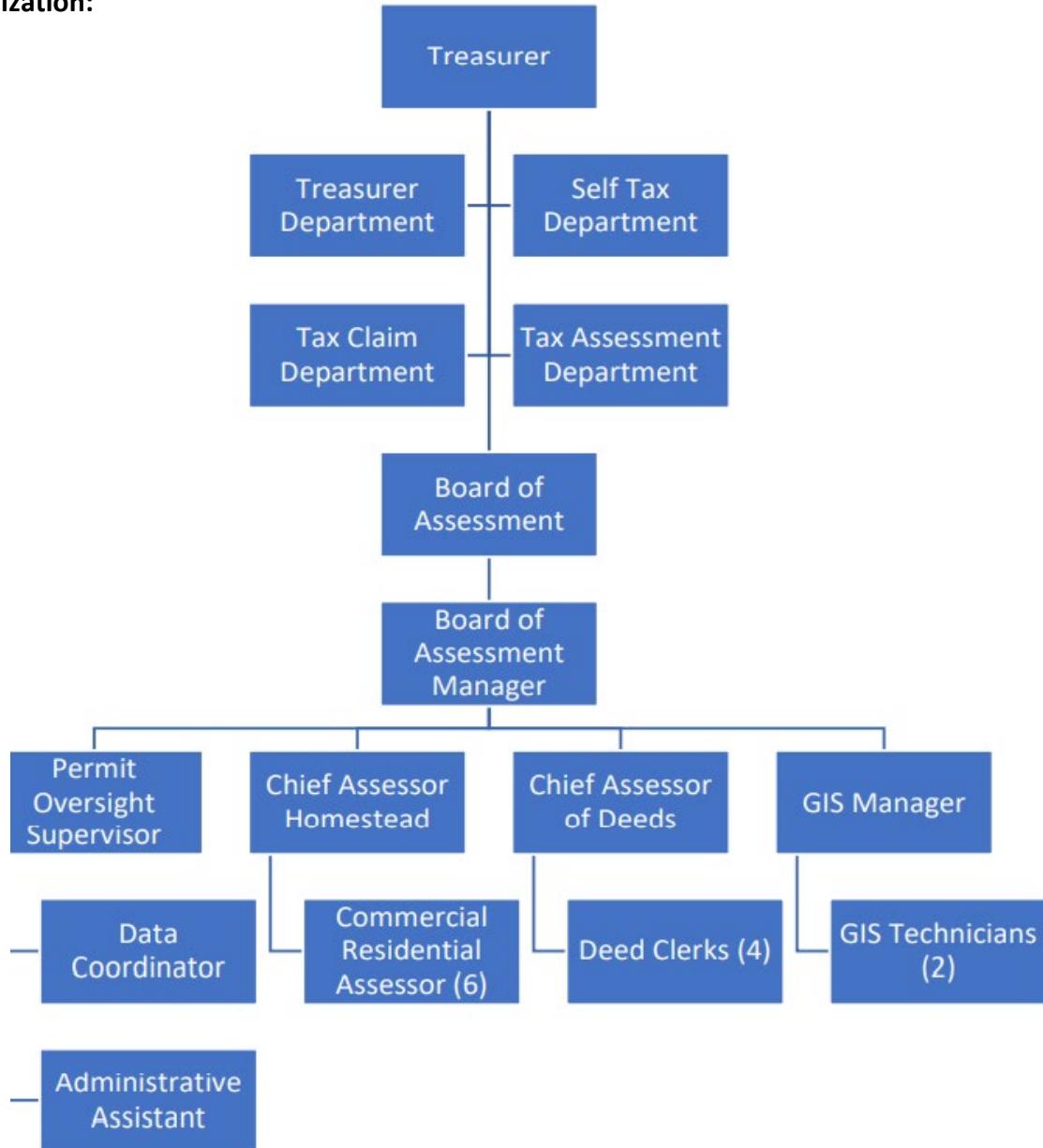
|                                  | ACTUAL             |                    | BUDGET             |                    |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$223,087</b>   | <b>\$154,858</b>   | <b>\$355,080</b>   | <b>\$189,000</b>   | <b>\$485,000</b>   |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Salaries and Wages               | 686,898            | 621,790            | 712,444            | 885,479            | 929,888            |
| Overtime                         | 71                 | 496                | 3,298              | 500                | 1,000              |
| Travel                           | 712                | 966                | 4,382              | 4,400              | 4,400              |
| Office Supplies                  | 2,651              | 2,661              | 2,517              | 3,000              | 3,000              |
| Other Services                   | 357,321            | 387,694            | 373,814            | 461,700            | 494,428            |
| <b>General Fund Expenditures</b> | <b>\$1,047,653</b> | <b>\$1,013,606</b> | <b>\$1,096,455</b> | <b>\$1,355,079</b> | <b>\$1,432,716</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$824,566</b>   | <b>\$858,749</b>   | <b>\$741,375</b>   | <b>\$1,166,079</b> | <b>\$947,716</b>   |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>18</b>          | <b>18</b>          |



## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: SELF TAX DEPARTMENT

**Mission:** To provide timely and accurate collection of current year property taxes. Complete tax certifications as requested and provide the residents of Delaware County exceptional customer service.

#### Goals and objectives:

##### *Improve Tax-Payer Experience*

- Provide customer service training to all tax collection staff.
- Provide residents with multiple payment options.

##### *Establish best practices policies and procedures*

- Continue to update and transform policies and procedure manual.
- Work with banking partners to bring inhouse fraud prevention classes to staff.
- Cross train with Tax Claim Department to assist during peak times.
- Increase efficiency with the use of new technology and automation.

##### *Establish measurable KPI's to track performance*

- Monthly report to identify the following:
  - Dollars collected,
  - Number of payments posted, and
  - Number of tax certification processed.

#### Priorities and Initiatives:

Provide residents with multiple payment options , while maintaining a safe and secure payment process. This can be accomplished by reviewing existing and new service providers for broader AR options. Explore phone integration with our current system to allow automated phone payments. The challenges are to integrate new payment systems into our current AR system without causing excessive disruption and cost.



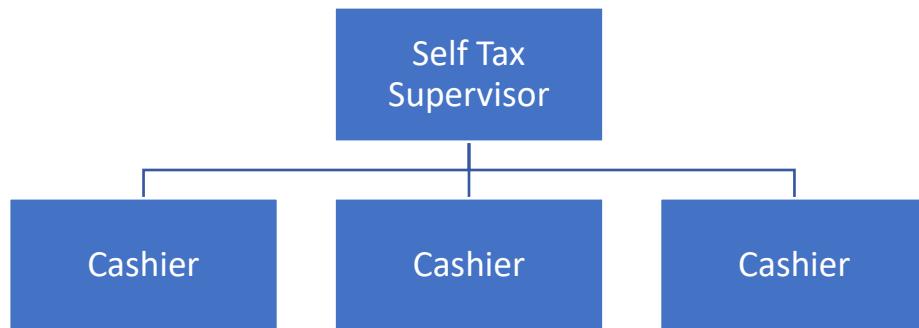
## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### Budget Detail:

|                                  | ACTUAL           |                  |                  | BUDGET           |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>General Fund Revenues</b>     | <b>\$22,777</b>  | <b>\$0</b>       | <b>\$30</b>      | <b>\$0</b>       | <b>\$0</b>       |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |
| Salaries and Wages               | 131,573          | 116,964          | 104,340          | 145,236          | 146,795          |
| Overtime                         | 0                | 0                | 0                | 1,000            | 1,000            |
| Office Supplies                  | 1,677            | 1,329            | 953              | 2,000            | 2,000            |
| Other Services                   | 61,230           | 63,709           | 87,057           | 117,500          | 122,000          |
| <b>General Fund Expenditures</b> | <b>\$194,479</b> | <b>\$182,002</b> | <b>\$192,351</b> | <b>\$265,736</b> | <b>\$271,795</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$171,702</b> | <b>\$182,002</b> | <b>\$192,321</b> | <b>\$265,736</b> | <b>\$271,795</b> |
| <b>Full Time Positions</b>       |                  |                  |                  | 4                | 4                |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: TAX CLAIM DEPARTMENT

The mission of the Tax Claim Bureau is to collect and distribute delinquent real estate taxes for the county, municipalities & school districts in a professional environment where taxpayers are served with courtesy and dignity.

#### Goals and objectives:

##### ***Customer Service Improvements***

- Provide customer service training to all tax collection staff.
- Improve staff training on state programs for the needy, allowing them to provide additional resources to residents, when their property goes delinquent.

##### ***Delinquency Management***

- Invoicing residents in a timely manner and insuring proper legal notifications are maintained.
- Review delinquency trends and patterns to better assist County Council with suggestions on areas of need throughout the county.

##### ***Establish best practices policies and procedures***

- Continue to update and transform policies and procedure manual.
- Work with banking partners to bring inhouse fraud prevention classes to staff.
- Cross train with Self Tax Department to assist during peak times.
- Increase efficiency with the use of new technology and automation.

##### ***Establish measurable KPI's to track performance***

- Monthly report to identify the following:
  - Number of payments posted, and
  - Number of tax certification processed.
  - Number of properties sold and delinquency duration

#### Priorities and Initiatives:

The priorities are to ensure the collection of authorized taxes and fees in a fair and professional manner, and efficiently distribute the proceeds in accordance with the laws of those taxing authorities. Initiatives are to digitize the data entry process in order to analyze the information more efficiently. This will allow for in-depth data mining and the ability to determine trends. Additional goals and challenges are to limit the properties sold at auction with county residents who are experiencing difficulties paying their tax obligations.



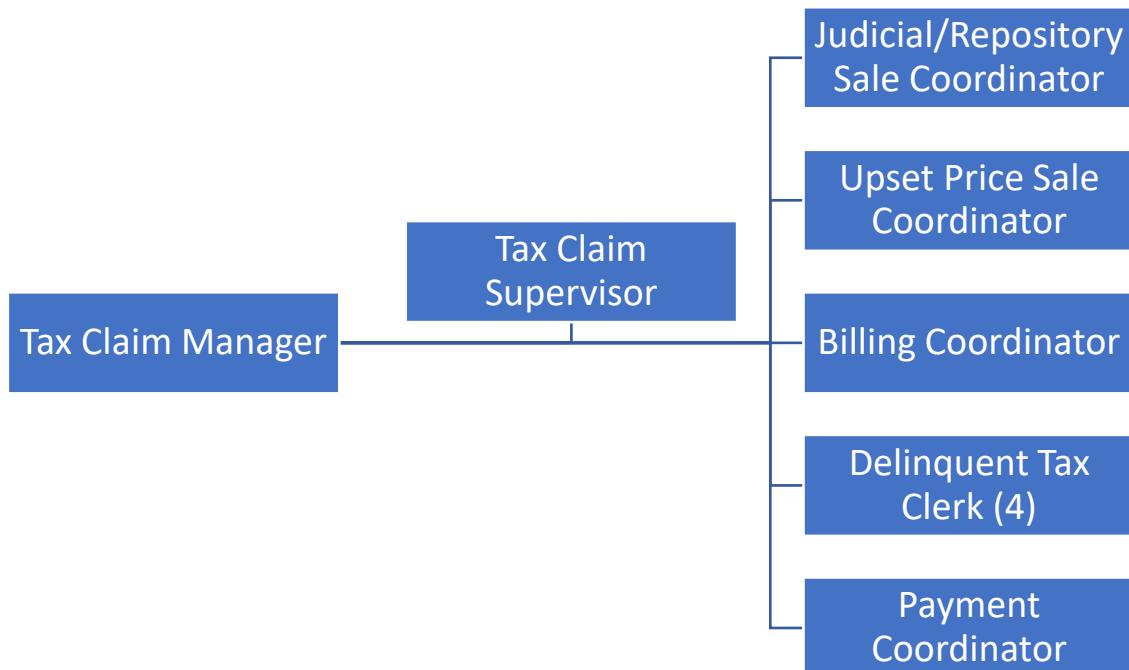
## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### Budget Detail:

|                                  | ACTUAL               |                      |                      | BUDGET               |                      |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                                  | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
| <b>General Fund Revenues</b>     | <b>\$3,893,483</b>   | <b>\$3,176,655</b>   | <b>\$3,739,082</b>   | <b>\$3,442,200</b>   | <b>\$3,630,275</b>   |
| <b>Expenditures</b>              |                      |                      |                      |                      |                      |
| Wages & Salaries                 | 371,384              | 354,634              | 411,717              | 464,324              | 509,152              |
| Overtime                         | 228                  | 57                   | 0                    | 1,000                | 1,000                |
| Office Supplies                  | 4,019                | 5,273                | 3,720                | 4,000                | 4,000                |
| Other Services                   | 526,311              | 559,797              | 578,274              | 577,500              | 611,000              |
| <b>General Fund Expenditures</b> | <b>\$901,942</b>     | <b>\$919,761</b>     | <b>\$993,711</b>     | <b>\$1,046,824</b>   | <b>\$1,125,152</b>   |
| <b>Summary</b>                   |                      |                      |                      |                      |                      |
| <b>Net Cost to County</b>        | <b>(\$2,991,540)</b> | <b>(\$2,256,894)</b> | <b>(\$2,745,371)</b> | <b>(\$2,395,376)</b> | <b>(\$2,505,123)</b> |
| <b>Full Time Positions</b>       |                      |                      |                      | <b>12</b>            | <b>12</b>            |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: ADMINISTRATIVE SERVICES

**Mission:** Administrative Services will focus on delivering superior service in support of our internal clients. We will be proactive to deliver quick and accurate service through teamwork and the use of our skills, technology, and effective communication.

#### Goals and objectives:

##### ***Administrative Services Mailroom Service***

- Continue to work as a team to sort and accurately place incoming mail items in proper bins.
- To gather and stock USPS supplies to aid our internal customers' mailing needs.
- To have all staff of Administrative Services Departments cross-trained for back up coverage in the mailroom.
- Continue to provide polite and courteous interactions with all our internal customers.

##### ***Administrative Services Copy Center Service***

- Copy Center turnaround times have been on point; however, we are currently experiencing some slight delays because of stock issues with our material suppliers.
- Copy Center staff will promptly report order needs to the Director of Administrative Services to secure and order the materials needed to maintain proper stock in the Copy Center.
- Administrative Services can increase communication and turnaround time if orders are received quickly and by all members of the Copy Center Team. We have been proactive in communicating with our internal customers about addressing all orders to the entire staff.
- Continue to provide polite and courteous interactions with all our internal customers.

##### ***Administrative Services Receiving Department Service***

- Receiving Department will continue to input more detail in SAP (such as delivery address, attention to a specific person, attention to a specific department, etc.) so there is more established communication and accuracy of delivery.
- Receiving Department will make certain that the delivery address is all the same from Purchase requisition to SAP.
- Receiving Department will ensure that all incoming items are delivered as promptly as possible.
- Continue to provide polite and courteous interactions with all our internal customers.



## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### Priorities and Initiatives:

- Administrative Services supplies office products and Copy Center provides services to many departments and offices countywide. Because the supply chain has been hindering our stock, Administrative Services wishes to keep in constant contact with Central Purchasing to prioritize our requests for supplies and have a quick turnaround before the stock of items needed depletes, goes out of stock, or rises in sharp price increases.
- The Administrative Services Copy Center would like to have a link on the main page of the Delaware County Government Intranet so that our internal customers can input their requests directly into an email system that will go to a new email address that will be monitored by the Administrative Services Copy Center staff. This will help reduce some (or most) of all paper requests and will enable the entire department to receive orders (on occasion we have had requests not addressed to all members of the department). This will improve communication and efficiency. This will also make it easier for departments outside of the Courthouse area to timely place their Copy Center orders instead of sending by way of Interoffice Mail.

#### Budget Detail:

|                                  | ACTUAL           |                  |                  | BUDGET           |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>General Fund Revenues</b>     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>Administrative Services</b>   |                  |                  |                  |                  |                  |
| Salaries and Wages               | 319,712          | 317,901          | 294,984          | 309,975          | 323,896          |
| Other Services                   | 805,177          | 907,892          | 879,570          | 1,136,700        | 1,136,700        |
| Transfers                        | (644,989)        | (722,539)        | (811,407)        | (610,000)        | (610,000)        |
| <b>General Fund Expenditures</b> | <b>\$479,900</b> | <b>\$503,254</b> | <b>\$363,148</b> | <b>\$836,675</b> | <b>\$850,596</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$479,900</b> | <b>\$503,254</b> | <b>\$363,148</b> | <b>\$836,675</b> | <b>\$850,596</b> |
| <b>Full Time Positions</b>       |                  |                  |                  | 7                | 7                |



## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: CENTRAL PURCHASING

##### **Mission:**

To provide County departments with the best value of goods and services through an efficient, accessible, consistent, and sustainable procurement process that complies with County policy. To promote open and fair competition in accordance with best practices, yielding contracts and solutions that meet the needs of County departments and the community at large.

##### **Key definitions:**

- *“Best value” means...winning bids score highly according to all criteria set at the beginning of the process...per unit prices grow at an acceptable level...high customer satisfaction for departments/staff using the product/service...limited cost overruns or products returned*
- *“Efficient” means...having a procurement process that is completed in a timely manner so procurement’s “internal customers” – the departments purchasing goods and services – get what they need when they need it*
- *“Accessible” means...there are no or few barriers to participate, including barriers such as lack of information about when and how to participate*
- *“Consistent” means...everyone within the organization and outside of it (i.e., vendors) knows what to expect and how to execute the process. Consistency does not mean that the County uses the same process to purchase all goods and services, but rather that the variations in the process are predetermined and uniformly applied*
- *“Sustainable” means...that the procurement process considers vendors that are local, disadvantaged (e.g., women and minority business enterprises), and/or those that provide environmentally sustainable products or services. Sustainability can also have a financial dimension where per unit prices grow at a sustainable level (e.g., inflationary growth)*
- *“Fair competition” means...vendors have an equal chance to compete, and win based on the quality of their bids, price, and other criteria identified at the start of the process*

##### **Goals and objectives**

###### **Goal: Ensure purchasing procedures are developed, communicated, and enforced**

###### **Objectives:**

- Develop and communicate written standard operating procedures (SOP) for Countywide procurement practices, including a process for receiving approvals and managing non-compliance
- Develop and communicate Countywide standard specifications, proposal evaluation timeline, and scoring methodology for all bids



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- All County-wide purchasing personnel complete two biannual procurement trainings with a score of =>80%
- Less than 10 percent of purchases flagged for missing information and/or action without approval

#### **Goal: Ensure procurement process is efficient**

##### **Objectives:**

- Purchase Orders issued within one business days of purchase requisition
- Contracts awarded within the timeline governed by the Department's SOP
- Invoices forwarded to Accounts Payable within 15 business days of invoice receipt

#### **Goal: Develop equitable and sustainable procurement practices**

##### **Objectives:**

- Develop and implement standardized priority criteria for competitive contracting for women-, minority-owned, and local businesses
- Begin to track growth in per unit prices and compare with inflationary growth
- Host biannual seminar for prospective vendors with at least X percent of the attendees representing local, minority-owned, or women-owned businesses

##### **Priorities and Initiatives:**

Central Purchasing will work on key priorities in the upcoming fiscal year in the following areas:

- **Documentation and enforcement of standard procedures:** Central Purchasing is currently developing written standard operating procedures (SOP) to be distributed and communicated to all County departments. The procedures will include required timeline from requisition to contract award, standard specifications included in bids, and proposal evaluation scoring metrics. It will also include a process for receiving approvals and handling non-compliant purchases. The standard procedures will be distributed and communicated Countywide and updated as necessary. All County departments will also be required to attend biannual trainings to ensure proper implementation of and compliance with those procedures.
- **Implement electronic processes:** With the Department utilizing PennBid online bidding program as of November 2021 and the recent implementation of the Granicus software, the County is already making its purchasing process more streamlined and efficient. Central Purchasing will continue to make progress in this area, including implementing additional electronic processes in contract administration, bidding, and invoicing.
- **Define and implement Best Value Procurement (BVP):** To ensure sustainable and equitable purchasing practices, the Department will be developing policies that considers the participation of local, minority-owned, and women-owned businesses. Central



## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

Purchasing will also begin developing vendor outreach strategies to increase the diversity of bidders. To ensure the County's procurement practices are financially sustainable, the Department will also begin to track growth in per unit prices and compare that with inflationary growth.

#### Budget Detail:

|                                  | ACTUAL           |                  |                  | BUDGET           |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>General Fund Revenues</b>     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>Purchasing</b>                |                  |                  |                  |                  |                  |
| Salaries and Wages               | 327,075          | 421,504          | 431,979          | 421,416          | 421,279          |
| Overtime                         | 69               | 1,041            | 294              | 0                | 3,000            |
| Office Supplies                  | 4,603            | 2,216            | 823              | 3,000            | 3,000            |
| Other Services                   | 29,148           | 44,852           | 124,111          | 105,100          | 60,100           |
| <b>General Fund Expenditures</b> | <b>\$360,896</b> | <b>\$469,612</b> | <b>\$557,206</b> | <b>\$529,516</b> | <b>\$487,379</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$360,896</b> | <b>\$469,612</b> | <b>\$557,206</b> | <b>\$529,516</b> | <b>\$487,379</b> |
| <b>Full Time Positions</b>       |                  |                  |                  | <b>6</b>         | <b>6</b>         |



## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: SOLICITOR

**Mission:** Provide high-quality legal advice and representation to all segments of Delaware County Government. The department is responsible for preparing and revising ordinances and resolutions; providing legal opinions upon any legal matter or question submitted by Council, its subcommittees or delegates, or the Executive Director; litigating legal actions and claims brought by or against the County except when other legal counsel is retained; and approving all contracts, agreements, or other legal documents executed by authorized County Officials.

#### Goals and objectives:

##### **Minimize costs, both to plaintiffs and to law firms representing the County, associated with tort and civil rights litigation**

- More closely monitor tort and civil rights litigation to determine patterns of liability
- Measure fees charged by outside counsel in order to better determine the most efficient defense counsel alternatives
- Review the benefits associated with hiring an additional Deputy County Solicitor for the specific purpose of handling litigation matters

##### **Establish consistent forms of county contracts particularly relating to procurement of services and public works construction**

- Coordinate with the procurement and public works departments to confirm their requirements for effective form contracts
- Finalize a focused set of required forms to address the most common County needs
- Establish more effective procedures for review of edits to forms requested by County contractors
- Finalize a set of form contracts for architects and contractors performing work under the supervision of the Public Works Department.

##### **Improve the efficiency and coordination associated with the department's representation of the office of Children and Youth Services**

- Review levels of legal staffing associated with CYS to confirm appropriateness, with focus on whether additional resources are needed at the lawyer and/or legal assistant level
- Coordinate with existing legal staff to establish effective training programs for case managers in order to improve department effectiveness
- Establish clear measurement criteria in order to monitor the effectiveness of the department in its delivery of services to CYS



## Delaware County Adopted 2026 Budget

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#### Priorities and Initiatives:

Expand in-house staff to more effectively support major litigation and risk-management matters

Better coordinate with Purchasing Department to confirm adequate contract protection to the County on standard product and service purchases

Monitor the sources of employment-based liability, and coordinate with Personnel Department to utilize policies and procedures

#### Budget Detail:

|                                  | ACTUAL             |                    |                    | BUDGET             |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Salaries and Wages               | 698,465            | 758,849            | 844,299            | 994,177            | 1,064,315          |
| Travel                           | 1,102              | 844                | 658                | 1,500              | 3,500              |
| Office Supplies                  | 1,650              | 1,344              | 623                | 1,700              | 3,000              |
| Other Services                   | 2,755,363          | 3,383,118          | 3,120,268          | 3,349,100          | 3,383,700          |
| Transfers                        | (266,316)          | (276,122)          | (287,652)          | (287,651)          | (287,651)          |
| <b>General Fund Expenditures</b> | <b>\$3,190,264</b> | <b>\$3,868,033</b> | <b>\$3,678,197</b> | <b>\$4,058,826</b> | <b>\$4,166,864</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$3,190,264</b> | <b>\$3,868,033</b> | <b>\$3,678,197</b> | <b>\$4,058,826</b> | <b>\$4,166,864</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>11</b>          | <b>11</b>          |



## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: HUMAN RESOURCES

**Mission:** The mission of the HR Department is to provide superior and effective support to the County of Delaware by properly balancing the needs of the organization and its employees. We do this by fostering a healthy, safe, and productive work environment for employees, their families, and the public. Through strategic partnerships and collaboration with other departments, we aim to recruit, develop, and retain a high performing and diverse workforce to serve our constituents.

#### Budget Detail:

|                                  | ACTUAL             |                    | BUDGET             |                    |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Personnel Expenditures</b>    |                    |                    |                    |                    |                    |
| Salaries and Wages               | 985,565            | 1,284,712          | 1,561,708          | 1,971,123          | 1,819,358          |
| Overtime                         | 44,204             | 4,413              | 4,769              | 8,000              | 1,500              |
| Travel                           | 0                  | 49                 | 119                | 500                | 500                |
| Office Supplies                  | 6,515              | 6,257              | 7,023              | 7,000              | 5,500              |
| Other Services                   | 187,014            | 469,802            | 430,806            | 686,900            | 430,000            |
| Transfers                        | (143,340)          | 0                  | 0                  | 0                  | 0                  |
| <b>General Fund Expenditures</b> | <b>\$1,079,958</b> | <b>\$1,765,233</b> | <b>\$2,004,426</b> | <b>\$2,673,523</b> | <b>\$2,256,858</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$1,079,958</b> | <b>\$1,765,233</b> | <b>\$2,004,426</b> | <b>\$2,673,523</b> | <b>\$2,256,858</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>24</b>          | <b>24</b>          |

#### Organization:





## Delaware County Adopted 2026 Budget

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#### DEPARTMENT NAME: INFORMATION TECHNOLOGY

##### **Mission:**

All Delaware County departments rely on information technology as a basis for their day to day work. Our focus and mission are to provide effective, customer friendly service that simplifies processes, make peoples jobs easier, balanced with providing the proper security to protect our environment.

Our focus and missions are to provide effective, customer-friendly service that simplifies processes and makes people's jobs easier, balanced with providing the proper security to protect our environment.

##### **Goals and objectives:**

The Information Technology team is focusing on improving County department productivity through the use of new technologies such as a learning management system, expanded use of the intranet, digitizing paper forms, moving applications and infrastructure to the cloud, and digitizing archives.

##### **Goal 1 - Continue to increase our security footprint to protect technological resources of the county and its data.**

- Continue to secure County systems with more enhanced security systems.
- Continue to digitize paper-based forms for county departments and constituents.
- Continuing to enhance the Intranet for employees as a central repository of data.

##### **Goal 2 - Consolidate to a strategic set of solutions/applications**

- Continue to add additional content to the current learning management system.
- Continue to evaluate all internal systems and determine how they can be replaced with enterprise cloud systems.
- Continuing ongoing discussions for the future of the County ERP system.
- Continue to evaluate the ability to consolidate the domains across the county.

##### **Goal 3 - Projects are managed, scoped, delivered on time/on budget**

- Hire project managers to deploy against department initiatives.
- Implement a project management system to track and improve project execution.
- Develop and implement an intake process for IT projects, rationalized against resourcing.

##### **Goal 4 - Hire, develop and retain talent and continuously improve services**

- Provide necessary training to IT staff to enable goals 1-3.
- Develop metrics that identify improvements in delivery and incident response.
- Merge GIS, Archives and Telcomm into the Information Technology Department and form a unified team.



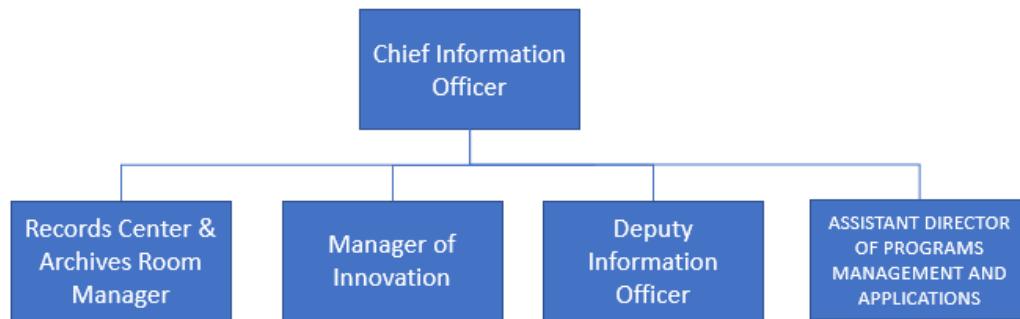
## Delaware County Adopted 2026 Budget

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#### Budget Detail:

|                                  | ACTUAL             |                    |                    | BUDGET             |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Salaries and Wages               | 1,504,506          | 2,607,526          | 2,000,915          | 2,311,825          | 2,307,978          |
| Overtime                         | 129,520            | 55,919             | 41,100             | 50,000             | 60,000             |
| Office Supplies                  | 12,858             | 2,297              | 961                | 10,000             | 10,000             |
| Other Services                   | 8,079,392          | 6,566,272          | 6,023,107          | 6,154,500          | 6,223,500          |
| Transfers                        | (638,788)          | (495,849)          | (493,599)          | 0                  | 0                  |
| <b>General Fund Expenditures</b> | <b>\$9,087,488</b> | <b>\$8,736,166</b> | <b>\$7,572,485</b> | <b>\$8,526,325</b> | <b>\$8,601,478</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$9,087,488</b> | <b>\$8,736,166</b> | <b>\$7,572,485</b> | <b>\$8,526,325</b> | <b>\$8,601,478</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>34</b>          | <b>34</b>          |

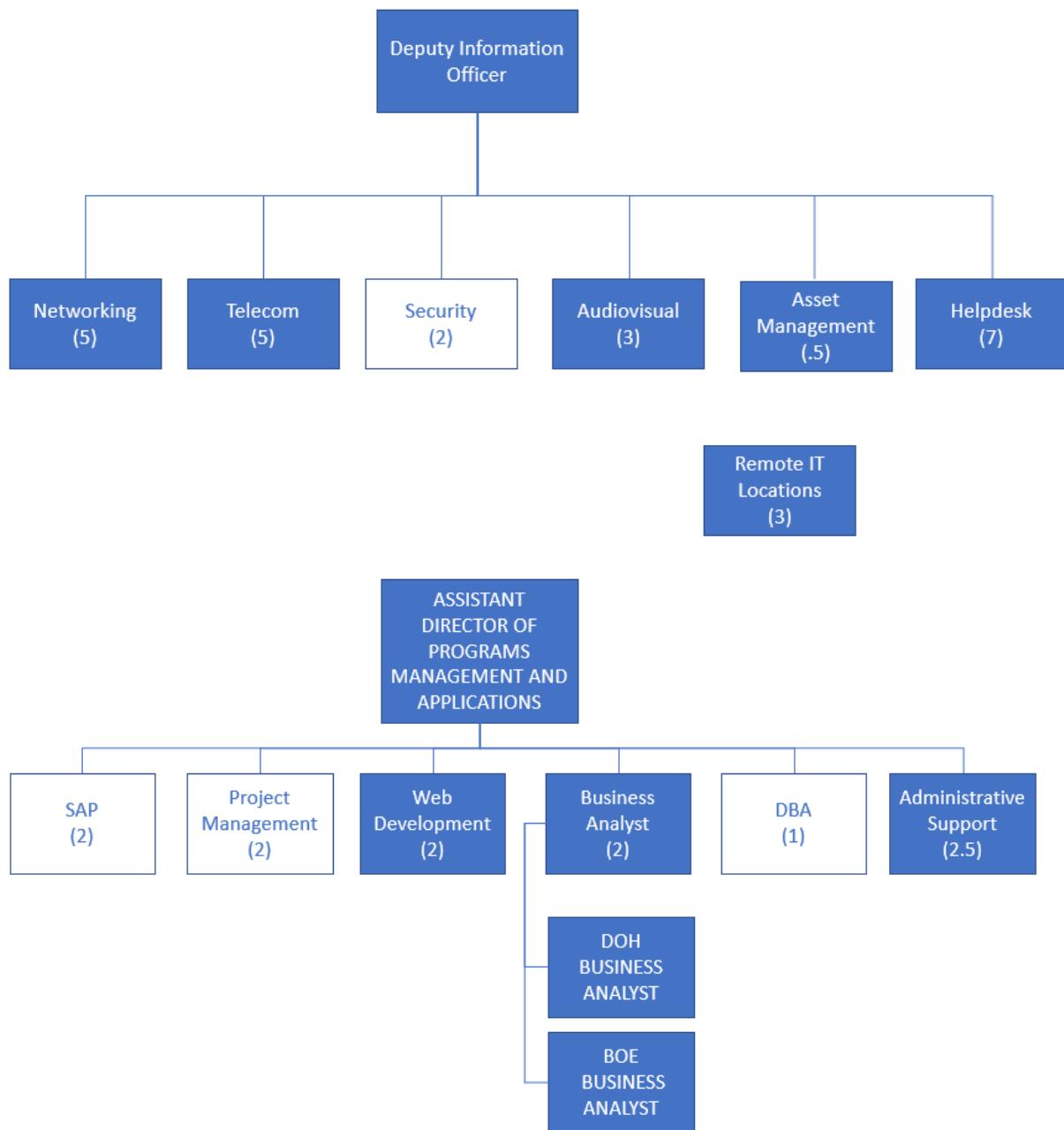
#### Organization:





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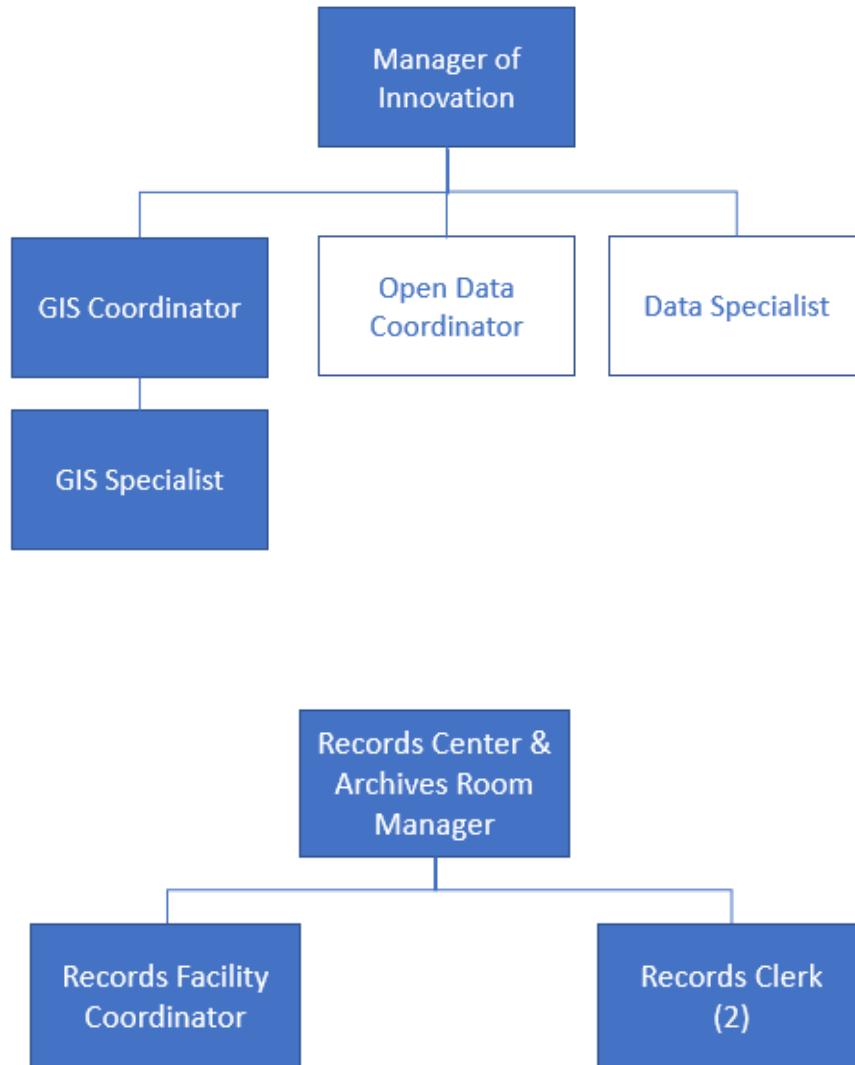
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#### DEPARTMENT NAME: MOTOR VEHICLE MANAGEMENT

**Mission:** *The mission of the Department of Motor Vehicle Management is to provide safe, efficient, reliable, and sustainable fleet management services that support the County's and Court's operations.*

#### Goals and objectives:

##### ***Continue to reduce the County's Greenhouse Gas emissions and reliance upon fossil fuels.***

- Phase-out fossil fuel burning vehicles.
- Procure electric vehicles.
- Install additional EV charging stations.
- Apply for additional AFIG funds.

##### ***Enhance written standard operating procedures and streamline processes.***

- Analyze existing procedures and policies.
- Finalize and communicate procedures and policies to County and Courts staff.

##### ***Right-size staff and contracted services to become a more efficient Department***

- Identify a new Director to lead the Department in the direction of a Sustainable Fleet Management Program.
- Analyze the existing staffing level and compare to performance metrics to identify appropriate number of staff and contracted services.

**Priorities and Initiatives:** *The Motor Vehicles Management Department will become a Sustainable Fleet Management Department in 2026. With this name change comes a movement towards vehicle electrification as a priority to align with the County's sustainability planning efforts.*



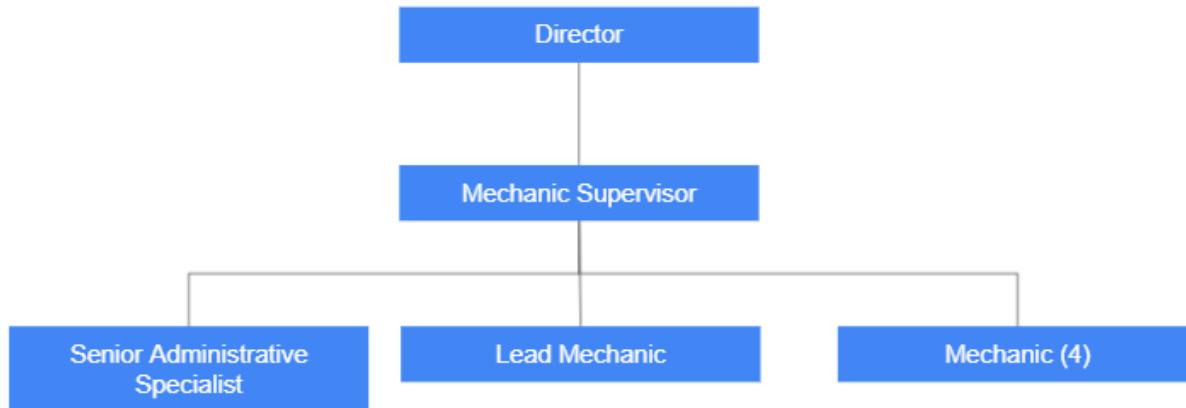
## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### Budget Detail:

|                                  | ACTUAL          |                 | BUDGET          |                  |                  |
|----------------------------------|-----------------|-----------------|-----------------|------------------|------------------|
|                                  | 2022            | 2023            | 2024            | 2025             | 2026             |
| <b>General Fund Revenues</b>     | <b>\$6,530</b>  | <b>\$0</b>      | <b>\$30,891</b> | <b>\$0</b>       | <b>\$0</b>       |
| <b>Expenditures</b>              |                 |                 |                 |                  |                  |
| Wages & Salaries                 | 266,609         | 260,895         | 271,347         | 350,731          | 401,104          |
| Overtime                         | 11,825          | 12,661          | 13,742          | 25,000           | 25,000           |
| Office Supplies                  | 265             | 223             | 290             | 300              | 300              |
| Other Services                   | 365,216         | 349,176         | 315,815         | 381,304          | 388,310          |
| Transfers                        | (551,558)       | (570,251)       | (530,651)       | (440,000)        | (490,000)        |
| <b>General Fund Expenditures</b> | <b>\$92,357</b> | <b>\$52,704</b> | <b>\$70,543</b> | <b>\$317,335</b> | <b>\$324,714</b> |
| <b>Summary</b>                   |                 |                 |                 |                  |                  |
| <b>Net Cost to County</b>        | <b>\$85,827</b> | <b>\$52,704</b> | <b>\$39,652</b> | <b>\$317,335</b> | <b>\$324,714</b> |
| <b>Full Time Positions</b>       |                 |                 |                 | <b>6</b>         | <b>7</b>         |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: FACILITIES MANAGEMENT

**Mission:** *The mission of Facilities Management is to provide a safe, clean, cost effective, and well-maintained physical environment, while delivering professional services that are sustainable and supportive of the County's Government and Courts services to the public.*

#### Goals and objectives:

##### ***Increase efficiency of County's Work Order (WO) System***

- Communicate to County and Courts staff about the availability of the Work Order system on the Intranet.
- Analyze and report-out monthly on Work Orders to identify areas for improvement that will decrease completion time and costs, while increasing customer service.

##### ***Create Sustainable Policies and Procedures***

- Green Cleaning Program and train staff.
- Waste Reduction and Recycling Program for County and Courts facilities.
- Energy Conservation Program that includes projects for light replacement with LEDs, automatic light shutoff sensors, and other projects that are in the control of Facilities Management.

##### ***Continue to Implement Preventive Maintenance Program***

- Implement and report out on preventive maintenance schedule for County and Courts facilities.

**Priorities and Initiatives:** *Facilities Management would like to ensure that all actions from the Department are sustainable—fiscally responsible, environmentally friendly, and supportive of the public and staff who occupy our buildings and grounds. Through the development of the County's new sustainability plan, Facilities Management will take on a significant role as an operations leader including developing new programs that reduce waste and divert materials from landfills; conserve energy and reduce greenhouse gas emissions; and create healthy indoor and outdoor environments.*



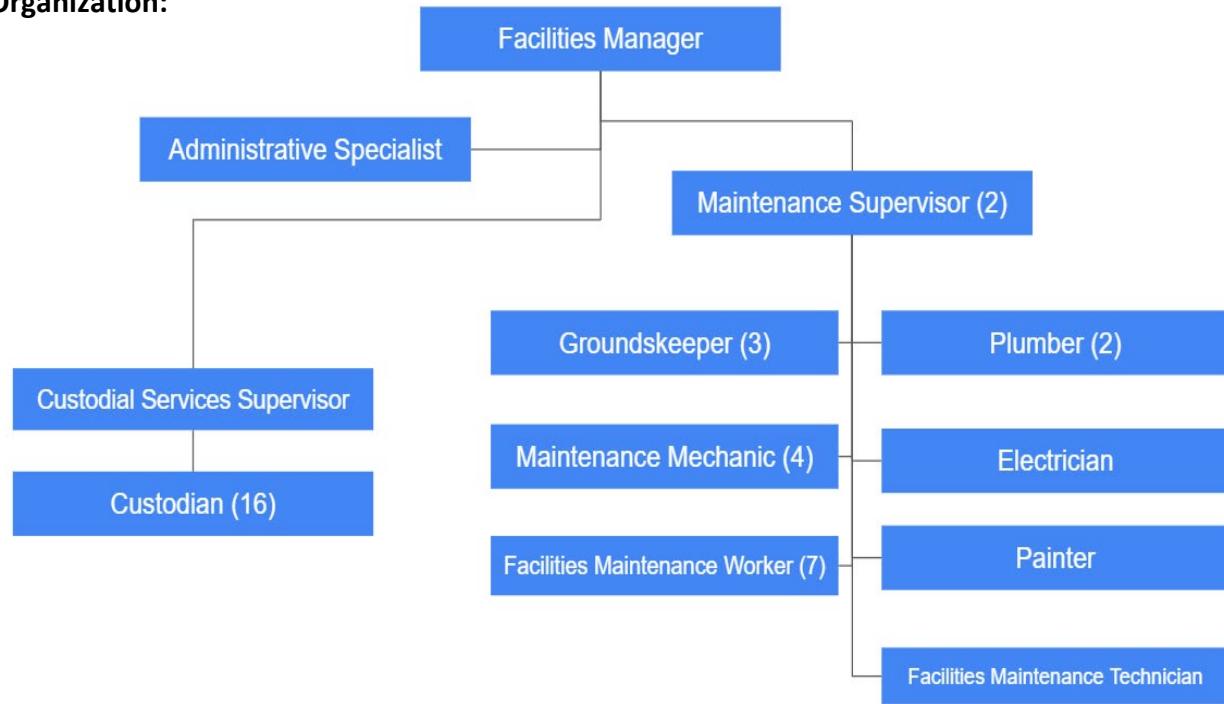
## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### Budget Detail:

|  | 2022               | 2023               | 2024               | 2025               | BUDGET<br>2026     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>General Fund Revenues</b>           | <b>\$158,482</b>   | <b>\$626,920</b>   | <b>\$398,809</b>   | <b>\$311,000</b>   | <b>\$325,000</b>   |
| <b>County Facilities Management</b>    |                    |                    |                    |                    |                    |
| Wages & Salaries                       | 859,479            | 1,012,039          | 962,369            | 1,213,899          | 1,268,783          |
| Overtime                               | 123,123            | 134,873            | 153,264            | 125,000            | 100,000            |
| Office Supplies                        | 1,059              | 612                | 619                | 600                | 600                |
| Other Services                         | 2,974,778          | 2,720,179          | 2,667,733          | 2,982,412          | 3,792,535          |
| Transfers                              | (82,958)           | (158,810)          | (157,662)          | (85,000)           | (85,000)           |
| <b>Subtotal</b>                        | <b>\$3,875,481</b> | <b>\$3,708,894</b> | <b>\$3,626,323</b> | <b>\$4,236,911</b> | <b>\$5,076,918</b> |
| <b>2 West Baltimore Ave Management</b> |                    |                    |                    |                    |                    |
| Other Services                         | 0                  | 468,805            | 505,447            | 444,344            | 432,237            |
| <b>Subtotal</b>                        | <b>\$0</b>         | <b>\$468,805</b>   | <b>\$505,447</b>   | <b>\$444,344</b>   | <b>\$432,237</b>   |
| <b>Summary</b>                         |                    |                    |                    |                    |                    |
| <b>General Fund Revenues</b>           | <b>\$158,482</b>   | <b>\$626,920</b>   | <b>\$398,809</b>   | <b>\$311,000</b>   | <b>\$325,000</b>   |
| <b>General Fund Expenditures</b>       | <b>\$3,875,481</b> | <b>\$4,177,699</b> | <b>\$4,131,769</b> | <b>\$4,681,255</b> | <b>\$5,509,155</b> |
| <b>Net Cost to County</b>              | <b>\$3,716,999</b> | <b>\$3,550,779</b> | <b>\$3,732,960</b> | <b>\$4,370,255</b> | <b>\$5,184,155</b> |
| <b>Full Time Positions</b>             |                    |                    |                    | <b>29</b>          | <b>29</b>          |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: OFFICE OF SUSTAINABILITY

**Mission:** The Office of Sustainability's mission is to make Delaware County, as a community, and its governmental operations more sustainable and resilient to the effects of climate change. Work in the department focuses around six key focus areas including: Climate Resiliency, Natural Resources, Energy and Efficiencies, Transportation, Zero Waste, and Health & Wellness. The department also works with a variety of county and community stakeholders to ensure that the guiding principles of education, economic sustainability, governance, and equity, inclusion, and justice stay remain central.

#### Goals and objectives:

##### **Goal #1: Implement the initiatives set forth in *Sustain Delco: A Sustainability Plan for Delaware County***

- Oversee the implementation of over 290 actions in the areas of Climate Resiliency, Natural Resources, Transportation, Energy and Efficiencies, Zero Waste, and Health and Wellness, as identified in the Sustainability Plan.
  - Directly oversee and implement nearly 130 actions in which the Office of Sustainability was designated as the lead agency.
  - Collaborate with community partners and other County departments to implement nearly 160 actions in which the Office of Sustainability was identified as a partner.
- Continue to implement a communications strategy to get the word out about the Sustainability Plan.
- Baseline metrics to articulate successful implementation of *Sustain Delco* and report out on progress annually.

##### **Goal #2: Collaborate with Community Partners**

- Continue to host public meetings with the Sustainability Commission to provide recommendations and guidance for best environmental practices across the County.
- Host the fifth annual Delaware County Sustainability Conference to engage community members and collaborate with local partners.
- Work with community partners to implement the *Delaware County Zero Waste Plan*.
- Continue to work with Keep Pennsylvania Beautiful as an affiliate organization by hosting at least 5 events each year centered around litter prevention.

##### **Goal #3: Increasing Operational Efficiency and Improving Fiscal Sustainability**

- Encourage collaboration between county departments to leverage human capital and advance mutual goals.



## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

- Fundraise for sustainability initiatives through a fund management agreement with the Foundation for Delaware County.
- Apply for grant funding to assist in the implementation of *Sustain Delco* initiatives.
- Continue to provide technical assistance in resource management and the implementation of sustainable best practices which support realized cost savings and increased efficiency.

#### **Priorities and Initiatives:**

The Office of Sustainability released the County's first Sustainability Plan, *Sustain Delco: A Sustainability Plan for Delaware County* in 2023. The Plan identifies over 290 actions across six focus areas tasked with pushing Delaware County towards a more sustainable future. In 2025, the Office of Sustainability also released the *Delaware County Zero Waste Plan*, which further details opportunities for waste reduction. The Office will continue prioritizing the implementation of actions within these plans over the next five years.

Opportunities for implementation in County buildings will continue to be prioritized to enhance efficiencies, reduce waste, realize cost savings, and foster a culture of sustainability. Cross-departmental collaboration will be emphasized for cohesive implementation.

The Office of Sustainability will also continue to actively engage with local community organizations to provide education and inspiration for implementing sustainability and climate action projects within their own communities.

Progress toward these initiatives will be measured, tracked, and shared in annual reports.

#### **Budget Detail:**

|                                  | ACTUAL           |                  |                  | BUDGET           |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>General Fund Revenues</b>     |                  |                  |                  |                  |                  |
| General Fund Revenues            | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |
| Wages & Salaries                 | 499,396          | 378,704          | 336,313          | 283,026          | 251,887          |
| Travel                           | 0                | 2,188            | 816              | 2,200            | 2,200            |
| Office Supplies                  | 0                | 87               | 0                | 120              | 220              |
| Other Services                   | 3,672            | 33,801           | 6,757            | 51,850           | 50,050           |
| <b>General Fund Expenditures</b> | <b>\$503,068</b> | <b>\$414,779</b> | <b>\$343,886</b> | <b>\$337,196</b> | <b>\$304,357</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| Net Cost to County               | \$503,068        | \$414,779        | \$343,886        | \$337,196        | \$304,357        |
| Full Time Positions              |                  |                  |                  | 3                | 3                |



## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: COMMUNICATIONS AND PUBLIC AFFAIRS

**Mission:** The mission of Delaware County's Communications and Public Affairs is to maintain the lines of communication between Delaware County government, its employees, and the public. The office works with Delaware County Council, the Delaware County Executive Director, all County departments, and community partners to create external messaging to residents and business owners and internal messaging to Delaware County employees. The Department's goal is to strategically communicate County programs, resources, and events that strengthen the community and enhance the quality of life for all residents and to share critical information such as emergency communications and public health information.

#### Goals and objectives:

##### ***Develop more effective strategic communications products***

- Tie communications work products to strategic goals of the County
- Develop more robust tracking for effectiveness of communications efforts
- Build upon current video output, increasing the volume and effectiveness of video products

##### ***Grow Constituent Service operations and abilities***

- Continue direct constituent service, develop more robust reporting and follow-up
- Develop training materials for other staff with high levels of constituent engagement
- Begin training and tracking efforts to better professionalize constituent service and deliver top-tier results for our residents

##### ***Build on County's legislative affairs work and practices***

- Collaborate effectively with members and staff of Delaware County's representation in Harrisburg and Washington, D.C.
- Effectively utilize Delco delegation network to help distribute information on County work and objectives, and take in information and feedback from the delegation
- Work with senior County leadership to develop and communicate requests of Delco's representation

##### ***Build County's External Affairs and Crisis Communications Plans***

- Serve the County's Public Information Officer role and distribute the County's crisis communications plans to County department, executing the plan when necessary
- Build the County's External Affairs plan and work to expand stakeholder relationships to use in achieving County's strategic goals.



## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

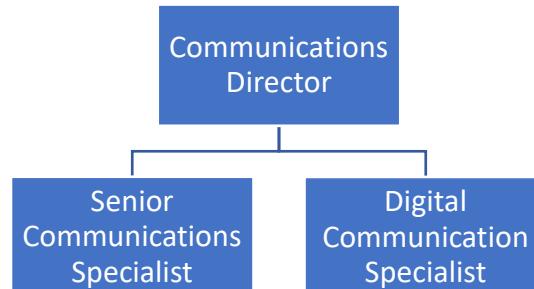
#### Priorities and Initiatives:

- *Grow the constituent service operation to include constituent service ambassadors in each department*
- *Develop crisis communications plan materials to use when needed*
- *Expand the County's video products and effectiveness of video materials*
- *Build stakeholder engagement workbooks for external affairs plan*

#### Budget Detail:

|                                  | ACTUAL           |                  | BUDGET           |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>General Fund Revenues</b>     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |
| Salaries and Wages               | 218,515          | 230,299          | 184,621          | 252,586          | 242,195          |
| Travel                           | 403              | 388              | 451              | 1,650            | 1,625            |
| Office Supplies                  | 233              | 895              | 494              | 1,200            | 9,000            |
| Other Services                   | 30,144           | 24,818           | 102,514          | 72,220           | 70,700           |
| <b>General Fund Expenditures</b> | <b>\$249,295</b> | <b>\$256,400</b> | <b>\$288,081</b> | <b>\$327,656</b> | <b>\$323,520</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$249,295</b> | <b>\$256,400</b> | <b>\$288,081</b> | <b>\$327,656</b> | <b>\$323,520</b> |
| <b>Full Time Positions</b>       |                  |                  |                  | <b>3</b>         | <b>3</b>         |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: COUNTY PARK POLICE & CONSTABLE TRANSPORT

**MISSION:** the Delaware County Department of Park Police is responsible for providing protection for all county owned and or leased property and equipment. In addition, they are charged with providing physical protection to ensure a safe environment from crime, fire, or any hazards, for all persons utilizing county services and facilities. The department also has the responsibility of photographing and issuing identification cards to all county employees. The department maintains foot and vehicle patrols twenty-four hours a day, seven days a week, throughout the year.

The Constable Transport division is also under the Direction of the Chief of Park Police. They provide prisoner transport to Court ordered locations; along with prisoner pick-ups from local police departments and transport them to George W. Hill Prison.

**GOALS AND OBJECTIVES:** The primary goal of the department in 2026 is to return to a full complementation of officers so that it can continue to provide a safe environment in the buildings and parks owned and operated by the County. The current hiring environment has made recruiting extremely difficult. Efforts to recruit new officers and retain existing, experienced officers and supervisors will continue into the new fiscal year.

**CHALLENGES AND HORIZON ISSUES:** It is difficult to anticipate the patrol needs presented by the acquisition of Don Guanella property. The additional manpower we were budgeted for in F/Y 2023 may not be sufficient to properly patrol that property and additional hours may be needed.

**PRIORITIES AND INITIATIVES:** Our priority for F/Y 2024 is to continue to provide safety to the employees and visitors to County owned and leased properties. We also will strive to keep our officers well trained and provide more community policing as we are now doing this with our Bike Patrol Unit. We now have 9 officers and 6 bikes patrolling the parks, trails, and Courthouse Complex. We have also increased our vehicle patrols to a minimum of 3 cars on the street at a time.



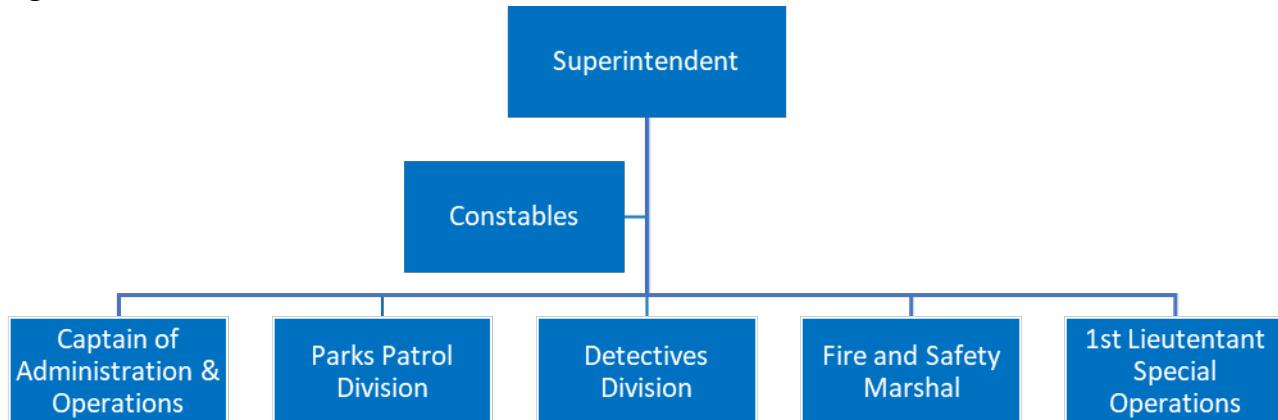
## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### Budget Detail:

|                                   | ACTUAL             |                    |                    |                    |                    | BUDGET     |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
|                                   | 2022               | 2023               | 2024               | 2025               | 2026               |            |
| <b>General Fund Revenues</b>      | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b> |
| <b>Courthouse and Park Police</b> |                    |                    |                    |                    |                    |            |
| Salaries and Wages                | 3,747,950          | 4,399,868          | 4,723,969          | 5,216,085          | 5,448,640          |            |
| Overtime                          | 516,975            | 587,285            | 722,478            | 575,000            | 500,000            |            |
| Office Supplies                   | 490                | 445                | 592                | 600                | 600                |            |
| Other Services                    | 222,256            | 155,572            | 134,427            | 215,900            | 223,400            |            |
| Transfers                         | (2,003,761)        | (2,160,878)        | (2,460,046)        | (2,000,000)        | (1,800,000)        |            |
| <b>Subtotal</b>                   | <b>\$2,483,910</b> | <b>\$2,982,292</b> | <b>\$3,121,421</b> | <b>\$4,007,585</b> | <b>\$4,372,640</b> |            |
| <b>Constables</b>                 |                    |                    |                    |                    |                    |            |
| Salaries and Wages                | 109,312            | 141,499            | 125,797            | 154,599            | 155,476            |            |
| Overtime                          | 2,784              | 6,606              | 4,311              | 5,000              | 4,000              |            |
| Office Supplies                   | 241                | 657                | 275                | 700                | 700                |            |
| Other Services                    | 1,001,014          | 987,451            | 1,128,628          | 1,012,100          | 1,132,100          |            |
| <b>Subtotal</b>                   | <b>\$1,113,351</b> | <b>\$1,136,213</b> | <b>\$1,259,012</b> | <b>\$1,172,399</b> | <b>\$1,292,276</b> |            |
| <b>Summary</b>                    |                    |                    |                    |                    |                    |            |
| <b>Net Cost to County</b>         | <b>\$3,597,261</b> | <b>\$4,118,505</b> | <b>\$4,380,433</b> | <b>\$5,179,984</b> | <b>\$5,664,916</b> |            |
| <b>Full Time Positions</b>        |                    |                    |                    | <b>84</b>          |                    | <b>83</b>  |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix C – Government & Administration

#### DEPARTMENT NAME: PUBLIC WORKS

**Mission:** *The mission of the Department of Public Works is to invest in the County's physical environment to ensure safety, efficiency, and sustainability. The department prepares, implements, and oversees the Capital Improvement Program to ensure the strategic prioritization and investment of resources.*

**Goals and objectives:** *Our goal is to utilize data and design principles to guide the expenditure of capital funds for design and construction activities for County buildings and bridges.*

#### ***Recruit and Retain Talent***

- Create a staffing model to support successful implementation of the capital budget
- Promoting inclusion of MBE, WBE and/or Delaware County based firms in design and construction contracting opportunities
- Invest in professional development and training opportunities for team members

#### ***Establish Written Policies and Procedures for Public Works Department***

- Increase use of the Public Works website to share information with the public on the capital budget and status of projects
- Publish written procedures for the County's bridge program

#### ***Ensure quality workmanship that is on time, on budget with change order of 5% or less***

- Develop design standards that promote sustainability, establish efficient use of space, foster collaboration, and improve service delivery to County residents
- Partner with the Office of the Solicitor and Department of Central Purchasing to create uniform front end specifications
- Create a master plan for installation of vehicle chargers at various County locations that supports the County's transition to hybrid and electric vehicles.

#### ***Improved fiscal management of capital and bridge funds***

- Utilize diverse forms of procurement to ensure best value and use of county funds on capital projects
- Pilot grant program for 2026 County Aid
- Expand awareness of contracting opportunities via partnership with the Office of Central Purchasing and Delaware County Commerce Department to host 2 "Doing Business with Delaware County" seminars
- Publish quarterly financial reports to Delaware County Council



## Delaware County Adopted 2026 Budget

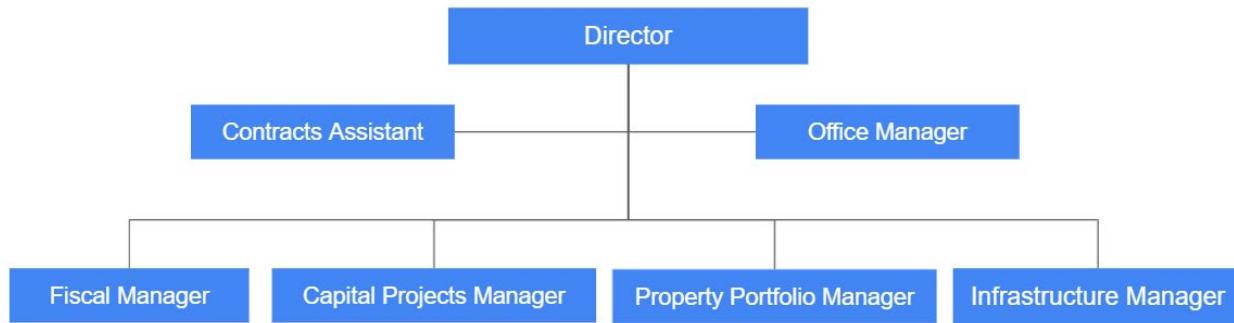
### Appendix C – Government & Administration

**Priorities and Initiatives:** *The Department of Public Works will utilize condition assessment data, engagement with County Council and County staff, and the sustainability plan to recommend a multiyear investment plan at County campuses, parks and trails.*

#### Budget Detail:

|                                  | 2022             | 2023             | 2024             | 2025             | BUDGET<br>2026   |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>General Fund Revenues</b>     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |
| Wages & Salaries                 | 226,465          | 344,867          | 531,229          | 738,711          | 740,935          |
| Travel                           | 623              | 394              | 395              | 1,250            | 250              |
| Office Supplies                  | 1,076            | 310              | 258              | 400              | 100              |
| Other Services                   | 299,271          | 252,663          | 271,162          | 349,475          | 337,600          |
| Transfers                        | (97,080)         | (198,824)        | (69,059)         | (160,000)        | (145,000)        |
| <b>General Fund Expenditures</b> | <b>\$430,355</b> | <b>\$399,410</b> | <b>\$733,984</b> | <b>\$929,836</b> | <b>\$933,885</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$430,355</b> | <b>\$399,410</b> | <b>\$733,984</b> | <b>\$929,836</b> | <b>\$933,885</b> |
| <b>Full Time Positions</b>       |                  |                  |                  | <b>8</b>         | <b>8</b>         |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: ELECTIONS DEPARTMENT

**Mission:** The Department ensures that eligible voters may cast ballots at each election, privately and independently, free of interference or intimidation, and in accordance with the laws of the Commonwealth of Pennsylvania and the United States of America. The Department manages voter records, balloting systems, polling places, poll workers and campaign-finance documents with the goal of administering elections that are transparent, secure, and accurate.

#### Goals and objectives:

##### ***Reduce operational costs***

- Complete the consolidations of approximately 50 smaller-sized precincts to reduce the costs of equipment programming, deliveries, poll worker demands and eventual equipment replacement.
- Continue to refine poll-worker training to simplify and clarify processes for opening polls, issuing ballots, and closing the polls.
- Accelerate capture of voter-participation data to complete within 48 hours of Election Day – instead of weeks after Election Day under older systems.
- Reduce use of temp services during peak periods.

##### ***Update voter rolls***

- Encourage state legislation to establish a biennial mail canvass of all registrations to enhance updates and cleansing of the voter rolls.
- Work with the Department of State to make better use of available data to update records based on voter moves through National Change of Address data.

##### ***Deploy new technology***

- Work toward a mandate for online filing of campaign-finance records at the local level.
- Refine use of electronic poll books to allow for updates that will bolster election security.
- Elections will continue to cross-train staff to build proficiencies and flexibilities for operations that include voter registration, campaign finance, mail-in/absentee voting, poll-worker training, polling-place designations, warehouse operations and, when necessary, election recounts.

#### **Priorities and Initiatives**

- Elections will continue to cross-train staff to build proficiencies, expertise and flexibilities for operations that include voter registration, campaign finance, mail-in/absentee voting, poll-worker training, polling place designations, warehouse operations and, when necessary, recounts.
- Issue clear, consistent and concise instructions for poll workers and voters.



## Delaware County Adopted 2026 Budget

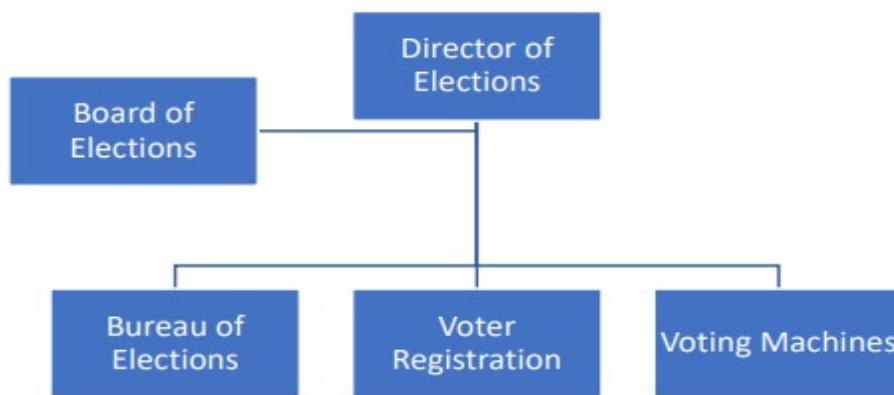
### Appendix D – County Services

#### Budget Detail:

|  | ACTUAL             |                    |                    | BUDGET             |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>             | <b>\$163</b>       | <b>\$347</b>       | <b>\$259</b>       | <b>\$320</b>       | <b>\$100</b>       |
| <b>Bureau of Elections Expenditures*</b> |                    |                    |                    |                    |                    |
| Salaries and Wages                       | 648,318            | 841,156            | 987,840            | 1,056,884          | 1,979,798          |
| Overtime                                 | 67,177             | 64,290             | 133,518            | 90,000             | 20,000             |
| Office Supplies                          | 5,677              | 7,824              | 10,389             | 8,000              | 10,100             |
| Other Services                           | 2,682,744          | 1,864,994          | 1,973,714          | 2,129,000          | 2,186,500          |
| <b>Subtotal</b>                          | <b>\$3,403,915</b> | <b>\$2,778,264</b> | <b>\$3,105,461</b> | <b>\$3,283,884</b> | <b>\$4,196,398</b> |
| <b>Voter Registration Expenditures*</b>  |                    |                    |                    |                    |                    |
| Salaries and Wages                       | 258,345            | 302,017            | 322,494            | 471,003            | 0                  |
| Overtime                                 | 17,621             | 13,680             | 19,471             | 10,000             | 0                  |
| Office Supplies                          | 934                | 964                | 824                | 1,500              | 0                  |
| Other Services                           | 94,199             | 99,537             | 136,910            | 152,000            | 0                  |
| <b>Subtotal</b>                          | <b>\$371,099</b>   | <b>\$416,198</b>   | <b>\$479,699</b>   | <b>\$634,503</b>   | <b>\$0</b>         |
| <b>Voting Machines Expenditures*</b>     |                    |                    |                    |                    |                    |
| Salaries and Wages                       | 123,131            | 173,900            | 198,164            | 235,995            | 0                  |
| Overtime                                 | 4,209              | 5,210              | 6,410              | 0                  | 0                  |
| Office Supplies                          | 1,009              | 1,483              | 1,788              | 1,600              | 0                  |
| Other Services                           | 213,454            | 205,041            | 133,513            | 141,000            | 0                  |
| <b>Subtotal</b>                          | <b>\$341,803</b>   | <b>\$385,634</b>   | <b>\$339,874</b>   | <b>\$378,595</b>   | <b>\$0</b>         |
| <b>Summary</b>                           |                    |                    |                    |                    |                    |
| <b>General Fund Revenues</b>             | <b>\$163</b>       | <b>\$347</b>       | <b>\$259</b>       | <b>\$320</b>       | <b>\$100</b>       |
| <b>General Fund Expenditures</b>         | <b>\$4,116,817</b> | <b>\$3,580,096</b> | <b>\$3,925,034</b> | <b>\$4,296,982</b> | <b>\$4,196,398</b> |
| <b>Net Cost to County</b>                | <b>\$4,116,654</b> | <b>\$3,579,749</b> | <b>\$3,924,775</b> | <b>\$4,296,662</b> | <b>\$4,196,298</b> |
| <b>Full Time Positions</b>               |                    |                    |                    | <b>35</b>          | <b>35</b>          |

*\*NOTE: Elections departments have been merged into one department, named Elections, for the 2026 fiscal year*

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: OFFICE OF THE PUBLIC DEFENDER

**Mission:** *The Office of the Public Defender delivers high-quality legal representation to adults and children facing the loss of their rights, liberty, and dignity in Delaware County. We provide zealous courtroom advocacy and connections to social services to our indigent clients. Each year, we represent thousands of clients in the Magisterial District Justice Courts, the Court of Common Pleas, and the Appellate Courts of Pennsylvania.*

*Our lawyers and support staff directly serve many of the most vulnerable people in Delaware County. Through our representation, we encounter a full range of social, racial, and systemic barriers that lead our clients to become involved in the criminal legal system. In addition to providing constitutionally required legal defense in criminal cases, we are uniquely positioned to confront those barriers and offer solutions that can help our clients -- and the entire community.*

#### Goals and objectives:

##### ***Improved Representation for Clients with Substance Use Disorder (SUD)***

- Creation of a harm reduction unit within the office to vertically assign case for clients with SUD.
- Expanded social service involvement with clients with SUD, helping clients seamlessly transition from the prison to treatment to the community.
- Work with other system stakeholder to improve and expedite processes, such as evaluations, for clients with SUD to decrease time spent incarcerated rather than in treatment.

##### ***Continued Development of Re-entry Programming for Incarcerated Clients***

- Work with other system stakeholders to improve existing re-entry programs, like New Lease on Life, PHMC, etc.
- Work with other system stakeholder to increase re-entry programming for clients leaving the Delaware County Prison

##### ***Targeted advocacy for those with complex mental and/or developmental disabilities***

- OPD seeks to expand its services for those facing loss of freedom arising from involuntarily commitment
- OPD will continue to work with system stakeholders in attempt to bring resources to Delaware County that can fill considerable voids in services available to justice-involved individuals with complex disability-related needs.

##### ***Case Management and Technology Solutions***

- OPD will expand the implementation and development of its case management system, including automating certain functions and activating text messaging that allow clients to opt-



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

in to notifications that remind them of upcoming court dates—a function that has been repeatedly demonstrated to reduce the issuance of bench warrants the result in unnecessary arrests and jail time

#### Budget Detail:

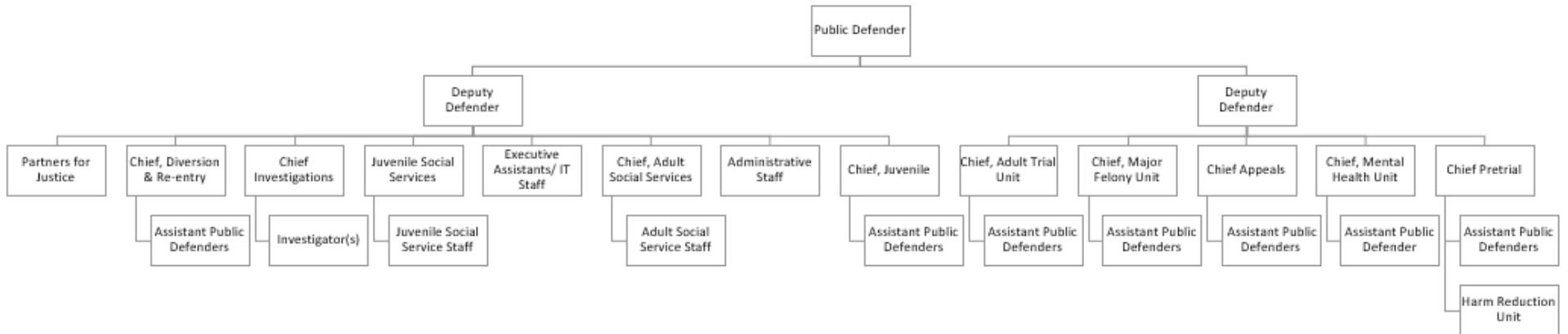
|                                  | ACTUAL             |                    |                    | BUDGET             |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Salaries and Wages               | 3,721,805          | 4,349,736          | 4,339,155          | 5,007,405          | 5,903,274          |
| Overtime                         | 0                  | 0                  | 961                | 2,000              | 0                  |
| Travel                           | 18,177             | 22,078             | 23,562             | 20,850             | 28,500             |
| Office Supplies                  | 22,037             | 21,981             | 20,229             | 22,000             | 20,000             |
| Other Services                   | 584,374            | 593,489            | 648,373            | 616,801            | 620,265            |
| Transfers                        | (59,419)           | (1,614,313)        | 0                  | 0                  | 0                  |
| <b>General Fund Expenditures</b> | <b>\$4,286,975</b> | <b>\$3,372,971</b> | <b>\$5,032,279</b> | <b>\$5,669,056</b> | <b>\$6,572,039</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$4,286,975</b> | <b>\$3,372,971</b> | <b>\$5,032,279</b> | <b>\$5,669,056</b> | <b>\$6,572,039</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>65</b>          | <b>69</b>          |

*Our five non-attorney PFJ advocates are funded through 2022-approved ARPA funds. The Public Defender Association of Pennsylvania's fellow who we are hosting and who is dedicated to developing mental health defense training materials is funded through the Pennsylvania Commission on Crime and Delinquency. Our embedded AmeriCorps Vista member is funded through partnership with the National Legal Aid and Defender Association. Technical assistance in pretrial data collection and cross-system efficiencies is provided at no cost to the County through the Vera Institute of Justice's Beyond Jails Initiative.*

**Note:** Three of the social service advocate positions that are calculated as part of OPD's annual budget are funded through the Department of Human Service's Block Grant, and not the General Fund.



# Delaware County Office of the Public Defender Organization Chart





## Delaware County Adopted 2026 Budget

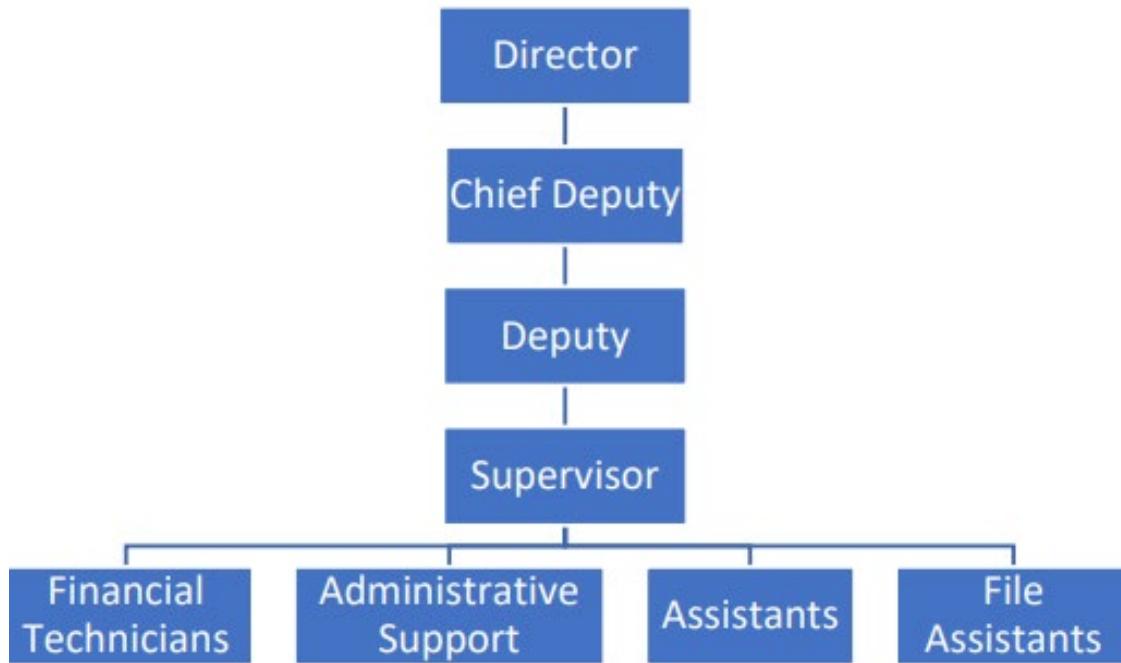
### Appendix D – County Services

#### DEPARTMENT NAME: RECORDER OF DEEDS

##### Budget Detail:

|                                  | ACTUAL               |                      |                      | BUDGET               |                      |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                                  | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |
| <b>General Fund Revenues</b>     | <b>\$4,842,029</b>   | <b>\$3,572,755</b>   | <b>\$3,655,936</b>   | <b>\$3,370,000</b>   | <b>\$3,670,000</b>   |
| <b>Expenditures</b>              |                      |                      |                      |                      |                      |
| Salaries and Wages               | 487,436              | 528,206              | 536,321              | 562,870              | 611,094              |
| Overtime                         | 150                  | 0                    | 0                    | 5,500                | 5,500                |
| Travel                           | 1,130                | 1,397                | 3,494                | 3,500                | 4,000                |
| Office Supplies                  | 5,179                | 1,958                | 1,717                | 2,000                | 2,000                |
| Other Services                   | 95,695               | 27,571               | 27,808               | 36,500               | 37,500               |
| <b>General Fund Expenditures</b> | <b>\$589,590</b>     | <b>\$559,133</b>     | <b>\$569,340</b>     | <b>\$610,370</b>     | <b>\$660,094</b>     |
| <b>Summary</b>                   |                      |                      |                      |                      |                      |
| <b>Net Cost to County</b>        | <b>(\$4,252,439)</b> | <b>(\$3,013,622)</b> | <b>(\$3,086,595)</b> | <b>(\$2,759,630)</b> | <b>(\$3,009,907)</b> |
| <b>Full Time Positions</b>       |                      |                      |                      | <b>12</b>            | <b>12</b>            |

##### Organization:





## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: PLANNING DEPARTMENT

**Mission:** *The mission of the Planning Department is to promote the sound and sustainable development and redevelopment of Delaware County through the application of contemporary and forward-thinking planning principles and smart growth concepts, while maintaining and enhancing the cultural, economic, and environmental livability of the County.*

#### Goals and Objectives:

##### ***Begin Update of the County Comprehensive Plan***

- Develop Plan Framework and Public Outreach Plan by April 2026
- Start Community Engagement Spring 2026 with engagement continuing throughout plan development
- Develop key plan concepts laid by December 2026

##### ***Develop and support our municipalities with safe, multimodal transportation planning that meets the County residents' needs.***

- Complete the Vision Zero plan by Summer 2026.
- Complete the Active Transportation Plan by Fall 2026.
- Pursue funding for the design phase of the East Coast Greenway

##### ***Move to a digital environmental of Plan Reviews***

- Develop a Plan to move to Digital Plan Reviews by early 2026
- Conduct Pilot of the Program Summer 2026
- Implement Digital Plan reviews by end of 2026

##### ***Advance Trails and Open Space in the County***

- Continue the Delco Greenways Grant Program
- Complete the Chester Creek Trail Phase 4 Feasibility Study
- Continue to pursue funding for the Chester Creek Trail Phase 2
- Start Feasibility Study for Darby Creek Trail eastern end.

#### Priorities and Initiatives:

*The Planning Department would like to continue to engage with our residents and municipalities to ensure their voices and concerns are heard. Additionally, we will continue to investigate funding opportunities to increase Open Space and Trails.*



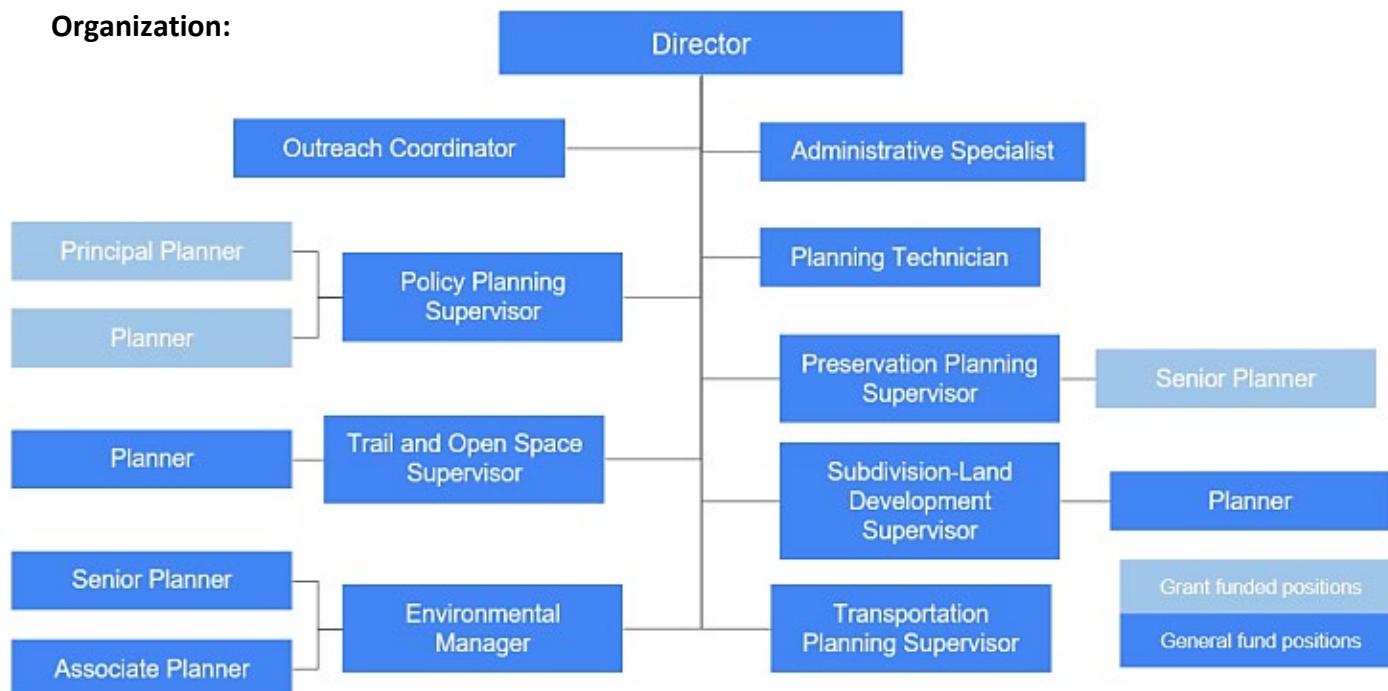
## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### Budget Detail:

|                                  | ACTUAL             |                    |                    | BUDGET             |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$163,542</b>   | <b>\$115,419</b>   | <b>\$108,354</b>   | <b>\$90,000</b>    | <b>\$167,000</b>   |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Wages & Salaries                 | 619,929            | 845,469            | 913,439            | 1,111,096          | 1,157,939          |
| Travel                           | 1,471              | 1,895              | 924                | 2,000              | 1,350              |
| Office Supplies                  | 5,400              | 5,476              | 3,102              | 5,300              | 3,500              |
| Other Services                   | 453,684            | 345,720            | 122,594            | 208,100            | 166,300            |
| <b>General Fund Expenditures</b> | <b>\$1,080,484</b> | <b>\$1,198,560</b> | <b>\$1,040,059</b> | <b>\$1,326,496</b> | <b>\$1,329,089</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$916,943</b>   | <b>\$1,083,141</b> | <b>\$931,706</b>   | <b>\$1,236,496</b> | <b>\$1,162,089</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>15</b>          | <b>16</b>          |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: MILITARY AND VETERANS' AFFAIRS

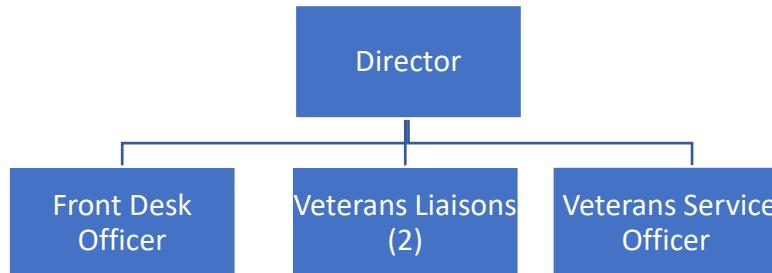
*Please see page 34 of the Social Services and Community Programs Departments 2025/2026 Budget Report in this volume to access Program Description, Mission Statement, Accomplishments, and finally Goals, Objectives, and Initiatives.*

*The following relates to the County of Delaware funded portion of the Military and Veterans' Affairs Department.*

#### Budget Detail:

|                                  | 2022             | 2023             | 2024             | 2025             | BUDGET<br>2026   |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>General Fund Revenues</b>     | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |
| Wages and Salaries               | 182,236          | 174,953          | 275,919          | 302,045          | 305,614          |
| Travel                           | 0                | 0                | 89               | 1,000            | 1,000            |
| Office Supplies                  | 531              | 294              | 463              | 500              | 500              |
| Other Services                   | 75,645           | 72,419           | 88,867           | 109,446          | 109,446          |
| <b>General Fund Expenditures</b> | <b>\$258,412</b> | <b>\$247,666</b> | <b>\$365,337</b> | <b>\$412,991</b> | <b>\$416,560</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$258,412</b> | <b>\$247,666</b> | <b>\$365,337</b> | <b>\$412,991</b> | <b>\$416,560</b> |
| <b>Full Time Positions</b>       |                  |                  |                  | 5                | 5                |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: OFFICE OF JUDICIAL SUPPORT

##### Goals and objectives:

###### ***Goal 1***

- **Move Family cases (Divorce, Custody) to Electronic Case filing in late fall, 2026**
- Reduce Paper, postage and expenses associated with in-person case filing.
- Reduces the necessity of in person visits to the office.

###### ***Goal 2***

- **Continue to work with County Council Records Committee on purging Documents from Fair Acres storage facility.**
- Reduce paper and free up storage space within Fair Acres facility as well as within OJS.

###### ***Goal 3***

- **Provide Ongoing Customer Service Training for OJS Employees**
- Work with County Personnel Department to Identify and Implement Online Training for OJS Employees – not only in Customer Service but in employee interactions.
- Continue to partner with County Personnel to recruit and retain highly qualified employees.

##### Priorities and Initiatives:

Beginning in fall, 2023 our software provider Thomson Reuters will move our entire electronic case management system to the Azure Cloud. Once that is completed, we will receive an upgrade to our Case Management System which will enable us to process filings in a more efficient manner. Finally, we will begin to train staff as well as the legal community and the community at large on filing family cases (divorce and custody) electronically.



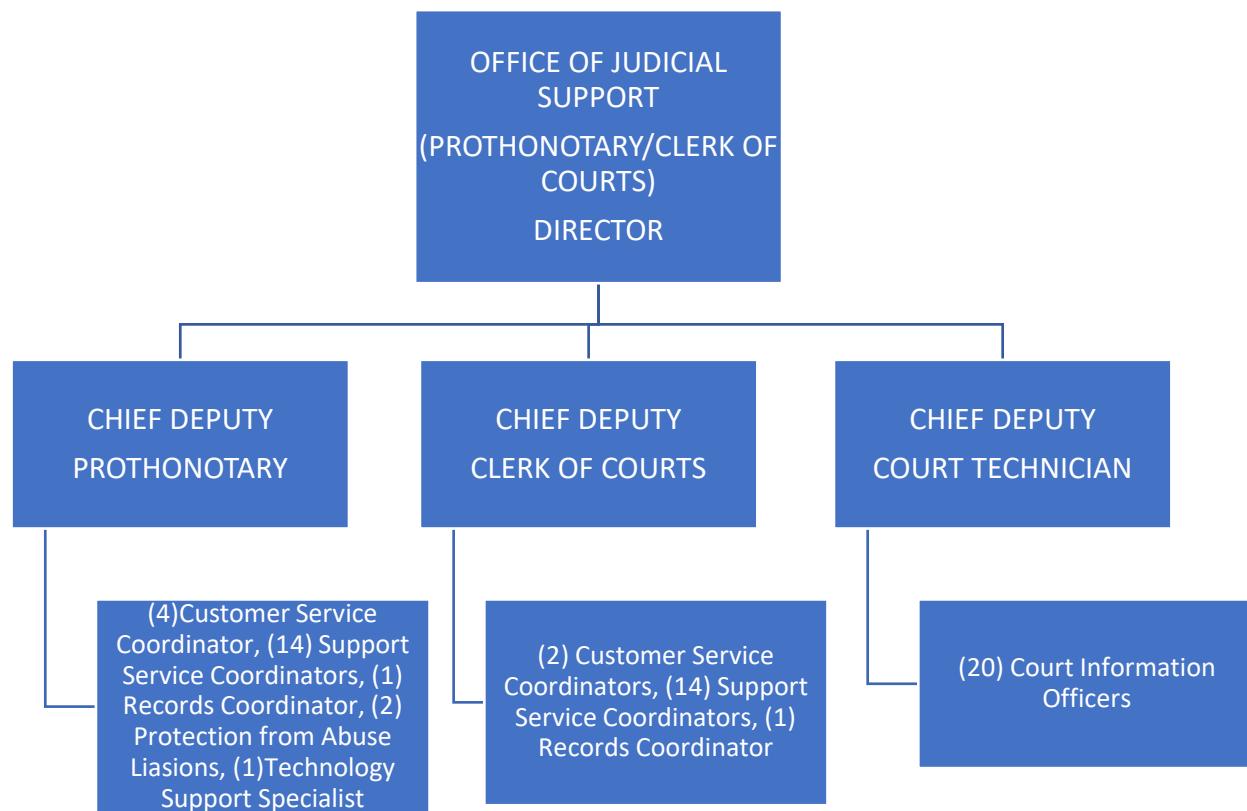
## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### Budget Detail:

|                                  | ACTUAL               |                      |                      | BUDGET             |                      |
|----------------------------------|----------------------|----------------------|----------------------|--------------------|----------------------|
|                                  | 2022                 | 2023                 | 2024                 | 2025               | 2026                 |
| <b>General Fund Revenues</b>     | <b>\$3,140,674</b>   | <b>\$3,203,220</b>   | <b>\$3,327,370</b>   | <b>\$3,200,000</b> | <b>\$3,500,000</b>   |
| <b>Expenditures</b>              |                      |                      |                      |                    |                      |
| Salaries and Wages               | 1,822,525            | 1,895,152            | 1,892,593            | 2,324,281          | 2,220,612            |
| Overtime                         | 17,194               | 15,261               | 16,418               | 21,000             | 21,000               |
| Travel                           |                      | 1,297                | 1,518                | 2,500              | 2,500                |
| Office Supplies                  | 31,590               | 28,527               | 31,223               | 28,000             | 29,500               |
| Other Services                   | 101,002              | 110,705              | 98,801               | 100,000            | 100,500              |
| <b>General Fund Expenditures</b> | <b>\$1,972,310</b>   | <b>\$2,050,941</b>   | <b>\$2,040,553</b>   | <b>\$2,475,781</b> | <b>\$2,374,112</b>   |
| <b>Summary</b>                   |                      |                      |                      |                    |                      |
| <b>Net Cost to County</b>        | <b>(\$1,168,364)</b> | <b>(\$1,152,279)</b> | <b>(\$1,286,817)</b> | <b>(\$724,219)</b> | <b>(\$1,125,888)</b> |
| <b>Full Time Positions</b>       |                      |                      |                      | <b>53</b>          | <b>53</b>            |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### **DEPARTMENT NAME: DISTRICT ATTORNEY & CID (DAO)**

**Mission:** The mission of the Delaware County District Attorney's Office is to ensure the safety of our diverse community through the fair and ethical pursuit of justice, to safeguard the rights of the victims of crime, and the rights and reputations of the innocent. We will accomplish our mission by vigorously and professionally prosecuting those who violate our laws and by working cooperatively with law enforcement and community leaders to protect everyone in Delaware County.

**Programs and Outcomes:** District Attorney Stollsteimer has set the following priorities for the work of the DAO & CID: 1) initiating collaborative approaches to reduce gun and violent crimes; 2) the establishment of a countywide Child Abuse & Exploitation Task Force; 3) the investigation and prosecution of worker misclassification cases; 3) establishment of an Environmental Crimes Unit; 4) renewed efforts to prosecute Senior frauds; 5) revamping the County Narcotics Task Force to concentrate on major dealers of illegal narcotics; 6) the establishment or expansion of diversionary programs for low level offenders, veterans, and those suffering from substance abuse syndrome and/or mental illness; 7) the establishment of an Arraignment Unit; and 8) reaffirming our commitment to prosecute on-line predators through the Internet Crimes Against Children (ICAC) Task Force. Some outcome highlights:

#### ***Reducing Gun Violence & Violent Crime in Delaware County***

- In October of 2020, DAO established a partnership with Chester City Government, the City's Police Department, and various community organizations called the Chester Partnership for Safe Neighborhoods. By working in collaboration, we saw a dramatic 38% reduction year in homicides and 44% reduction in overall gun violence incidents in Pennsylvania's First City in 2021. Those decreases are holding steady to date in 2022.
- In Fiscal year 2022, County Council approved four (4) new detective positions in CID to DAO to establish similar collaborative approaches for other Delco communities plagued by gun violence. To date, we are seeing a decrease in gun violence crimes so far this year in Chester and throughout Delco, a trend we believe is, at least in part, a result of these added resources.

#### ***Protecting our Children from Abuse and Exploitation***

- In September of 2020, the DAO established a countywide Child Abuse & Exploitation Task Force comprised of municipal police officers specially trained to handle these cases.
- In 2022, DAO received approval from County Council for CID to continue as a federal Internet Crimes Against Children Task Force (ICAC) Administrator. Our Task Force comprises over 200 law enforcement agencies through the Commonwealth.



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### ***Protecting Workers***

- In March of 2020, the DAO partnered with the Pennsylvania Attorney General's Office (PAAG) to establish a pilot Construction Workplace Misclassification Act (Act 72) joint enforcement project in Delco.
- In 2021-2, the partnership between the DAO and PAAG led to the investigation and prosecution of the first three (3) Act 72 cases anywhere in the Commonwealth during the more than ten (10) years the Act has been in effect.

#### ***Protecting Our Environment***

- In May of 2021, the DAO's Environmental Crimes Unit initiated litigation against major chemicals companies under Pennsylvania's Consumer Protection Act, seeking damages for the companies' pollution of our communities through their manufacture of "forever chemicals" known as PFAS.
- In 2021, the DAO's Environmental Crimes Unit brought charges for pollution and causing a catastrophe against the driver of a fuel truck who dumped over 4,000 gallons of gasoline into a stream in Brookhaven Borough.
- In 2020 and 2021, the DAO's Environmental Crimes Unit partnered with the Pennsylvania Attorney General's Office in an investigation which has resulted in criminal charges for environmental damages in our county related to the construction of the Mariner 2 project.

#### ***Criminal Justice Reforms***

- In 2020, the DAO eliminated the citizenship requirement for entry into our Accelerated Rehabilitative Disposition (ARD) program, which offers non-violent first-time offenders an option for expungement of the charges brought against them upon successful completion of rehabilitation and supervision.
- In 2021, the DAO created two new diversionary programs: 1) a District Court Misdemeanor Diversionary Program (DCMD) for minor non-violent offenses; and 2) LETI a treatment option for non-violent offenders with substance abuse disorder who agree to immediately enter treatment in lieu of charges. To date, more than one hundred (100) individuals have been entered into those programs.
- In July of 2022, the DAO, the Public Defender and the Court will formally initiate our Central Arraignment system, a state-of-the-art reform that will provide counsel for the accused and a prosecutor at the critical initial stage of the criminal justice system. The goal is to increase public safety by reducing the time low level offenders need to be in the criminal justice system, and thereby continuing the reduction of the population at our County Correction Facility which has been substantially decreased on a daily average since 2020.



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

**Challenges and Horizon Issues:** Our nation and region are currently experiencing a substantial rise in gun violence and substance abuse crimes. The District Attorney and County Council have been proactive in addressing these challenges to our public safety and public health, but the national trends are worrisome, particularly for our communities that border Philadelphia, a city where violent crime has risen to record levels. These facts make the success of the DAO and its partners in reducing gun violence in the City of Chester all that more remarkable. We must, however, find ways to sustain that progress in Chester as well as other Delco communities that suffer from high poverty and low investment. The \$2 million dollar two-year grant we recently received from the Commonwealth to support our work in Chester will help, but a sustained effort to address the underlying issues of poverty and its associated effects on the human condition will be required by all levels of government if we are to make fundamental, intergenerational change in these communities

#### Budget Detail:

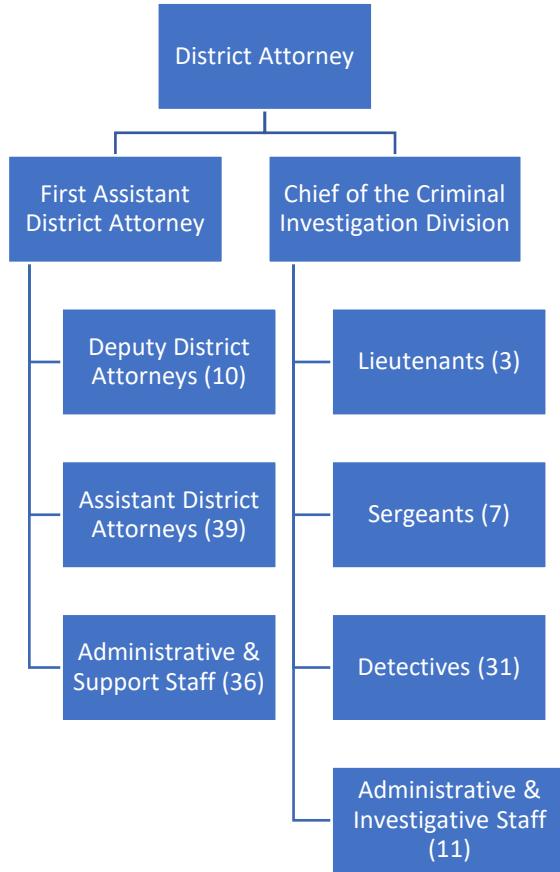
|                                  | 2022                | 2023                | 2024                | 2025                | BUDGET<br>2026      |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>General Fund Revenues</b>     | <b>\$120,908</b>    | <b>\$127,477</b>    | <b>\$137,472</b>    | <b>\$140,000</b>    | <b>\$135,000</b>    |
| <b>Expenditures</b>              |                     |                     |                     |                     |                     |
| Salaries and Wages               | 9,758,238           | 10,510,853          | 10,154,968          | 11,937,595          | 12,380,579          |
| Overtime                         | 523,287             | 512,601             | 554,516             | 530,000             | 545,900             |
| Travel                           | 9,893               | 15,105              | 8,439               | 14,000              | 12,000              |
| Office Supplies                  | 90,223              | 94,594              | 96,392              | 95,500              | 95,500              |
| Other Services                   | 558,049             | 582,362             | 564,177             | 663,770             | 727,397             |
| <b>General Fund Expenditures</b> | <b>\$10,939,690</b> | <b>\$11,715,516</b> | <b>\$11,378,491</b> | <b>\$13,240,865</b> | <b>13,761,376</b>   |
| <b>Summary</b>                   |                     |                     |                     |                     |                     |
| <b>Net Cost to County</b>        | <b>\$10,818,782</b> | <b>\$11,588,038</b> | <b>\$11,241,019</b> | <b>\$13,100,865</b> | <b>\$13,626,376</b> |
| <b>Full Time Positions</b>       |                     |                     |                     | <b>141</b>          | <b>141</b>          |



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### Organization:





#### DEPARTMENT NAME: REGISTER OF WILLS

**Mission:** To deliver excellent services to the community.

#### Goals and objectives:

##### ***Develop and Implement E-Filing for Probate***

- ROW Staff continue working with Kofile (our software provider) to fine-tune e-filing capabilities and provide users with the means to upload scanned probate documents prior to the time of probate, in connection with the existing e-application
- ROW Staff provide training to users for e-probate
- Post-implementation, ROW management to assess labor cost savings reflecting reduced need for employees to scan

##### ***Consolidate ROW bargaining positions and Develop Mid-Level Staff Tier***

- Assess opportunities for combining low-wage positions as need for scanning and filing reduces
- Expand mid-level staff tier to provide better operational efficiency

##### ***Develop and Implement Streamlined E-Copies Program***

- Continue to update and transform monthly reports
- Consolidate e-copies into single report

#### Priorities and Initiatives:

Register of Wills wants to continue migrating services online to reduce the need for labor hours and scanning, specifically by focusing on e-probate filing whereby users scan their documents ahead of time, providing for faster probate appointments and eliminating the need for ROW staff to personally do the scanning.

Register of Wills wants to continue re-evaluating the staffing structure in the office, providing further opportunities for mid-level supervisory staff and potentially eliminating the need for low-wage, entry level positions as the need for clerical and filing tasks decreases.



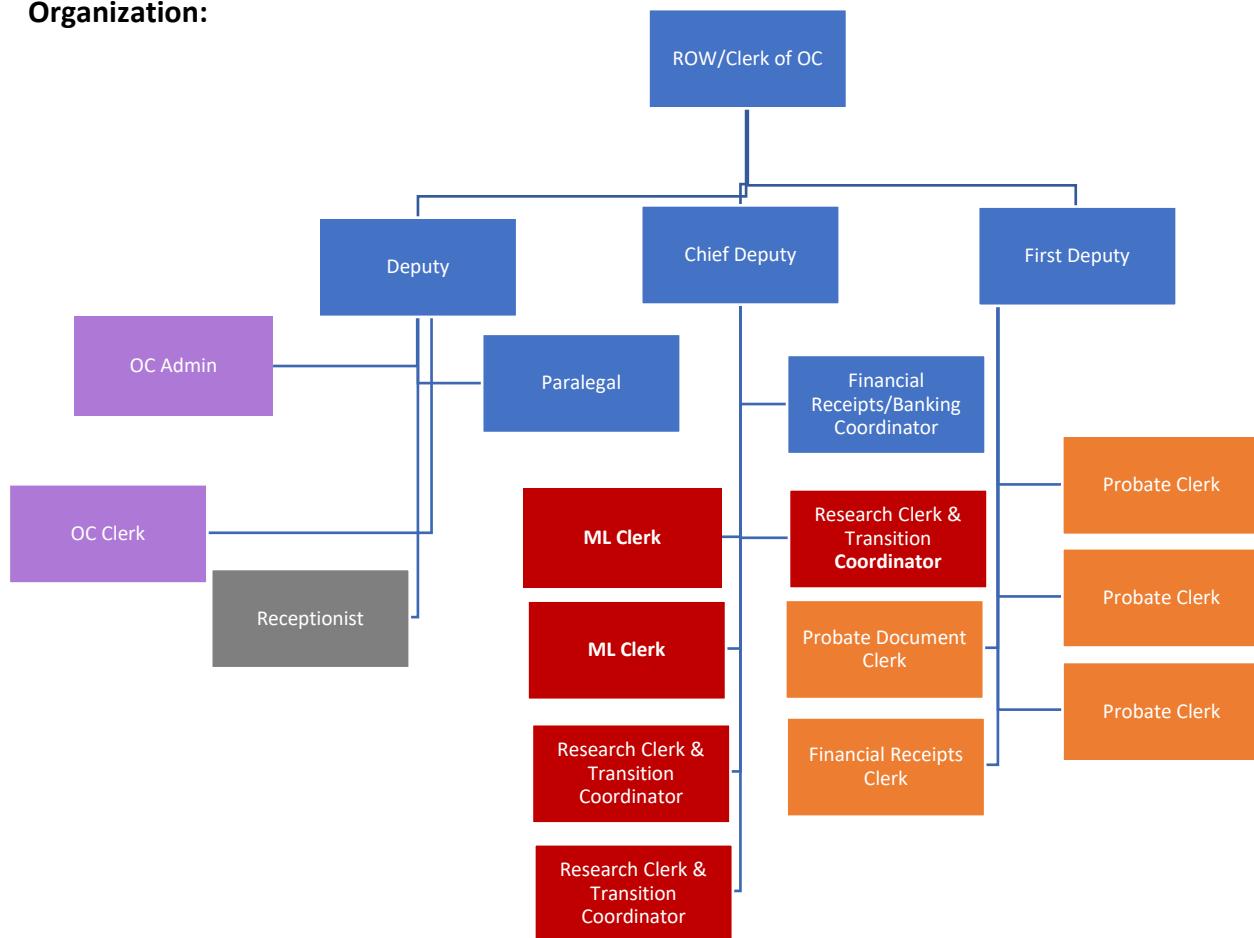
## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### Budget Detail:

|                                  | ACTUAL               |                      |                      |                      |                      | BUDGET |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------|
|                                  | 2022                 | 2023                 | 2024                 | 2025                 | 2026                 |        |
| <b>General Fund Revenues</b>     | <b>\$3,677,906</b>   | <b>\$3,014,146</b>   | <b>\$4,035,063</b>   | <b>\$3,100,000</b>   | <b>\$3,000,000</b>   |        |
| <b>Expenditures</b>              |                      |                      |                      |                      |                      |        |
| Salaries and Wages               | 647,889              | 699,602              | 641,054              | 837,121              | 834,207              |        |
| Overtime                         | 109                  | 43                   | 2,200                | 7,000                | 7,000                |        |
| Travel                           | 18                   | 18                   | 561                  | 5,500                | 5,750                |        |
| Office Supplies                  | 25,610               | 16,479               | 16,403               | 18,000               | 19,000               |        |
| Other Services                   | 43,472               | 49,337               | 80,040               | 93,000               | 92,500               |        |
| <b>General Fund Expenditures</b> | <b>\$717,099</b>     | <b>\$765,480</b>     | <b>\$740,258</b>     | <b>\$960,621</b>     | <b>\$958,457</b>     |        |
| <b>Summary</b>                   |                      |                      |                      |                      |                      |        |
| <b>Net Cost to County</b>        | <b>(\$2,960,808)</b> | <b>(\$2,248,667)</b> | <b>(\$3,294,804)</b> | <b>(\$2,139,379)</b> | <b>(\$2,041,543)</b> |        |
| <b>Full Time Positions</b>       |                      |                      |                      | <b>21</b>            | <b>20</b>            |        |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: SHERIFF

**Mission:** The Sheriff's Office of Delaware County dedicates itself to enhancing the quality of life in our county through the rendering of professional governmental services to the courts and the community. In Pennsylvania, the Sheriff is a constitutional office, and the state constitution requires a Sheriff in each county. The Sheriff is the chief peace officer of the county.

The Sheriff and his deputies may make arrests for on-view violations of the law and breaches of the peace. The Sheriff and his deputies work daily providing courtroom security, prisoner transportation, service of civil and real estate process, as well as the service of court warrants. The Delaware County Sheriff's Office is staffed with approximately 50 dedicated deputies, administrative and clerical staff: each providing vital services to the courts and the county.

**Goals and objectives:** Our goal is to have all the uniformed deputies in the Sheriff's Office have optics for their firearms. This is to improve accuracy in shooting and reducing liability. This allows the deputies to stay threat focused instead of focusing on the traditional firearm sights which requires a blurry target and three (3) focal planes. It is advantageous for deputies that do not have 20/20 vision. The red dot mechanism increases precision allowing the deputies to be more accurate with their shot placement. This is an upcoming technological advancement in law enforcement agencies; especially, with active shooter situations and the use of deadly force capabilities.

In addition to the above goal, we would like to see the deputies in the bench warrant division (15 uniform deputies) and the civil process division (9 uniform deputies) outfitted with body cameras. The need has increased based on hostile environments, rise in sovereign citizen encounters, as well as complaints and lawsuits for use of force and invalid services/postings. There is a need for in car cameras in 18 prisoner transport vehicles: especially, with the increase in juvenile transports and overnight prisoner transports. The body worn cameras and the in-car cameras are becoming standard law enforcement equipment; the norm as a professional standard within law enforcement showing transparency with the public interactions.

Our Office is further requesting parity with our counterpart, Courthouse Park Police, in assisting with the safety and security of the courthouse complex; not to mention the harmony and appreciation they deserve in placing their lives on the line every day to protect county employees, Judges, political dignitaries, as well as the county residents conducting business. The Sheriff is fulfilling his role as Chief Peacekeeper of Delaware County.

The Sheriff's Office of Delaware County dedicates itself to enhancing the quality of life in our county through the rendering of professional governmental services to the courts and the community. The above requests assist our agency in accomplishing our mission in creating



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

transparency and equipping our uniformed staff with modern technology to perform our daily functions safely and efficiently.

#### ***Reduce the Number of Negative Commitment items in Fund Centers***

- Court demands have increased our duties: increase in prisoner transports *5,330 prisoners transported for courts, 600 daily trips, 23 overnight driving trips, 12 overnight flying trips, 46 District Court transports, 155 juvenile transports, and 62 Police Department Extraditions. Civil process had 12,369 services, 99 evictions, 2 sales, 6 break and enters, and 567 foreclosures.* **Impacts overtime, cost of travel, travel reimbursement, and auto expenses.**
- Number of Judges sitting a week varies from 6-15. To date we have staffed 93 jury trials. This is just one factor in our increased overtime, in addition to the above-mentioned increase in juvenile and district court transports. **Impacts overtime.**
- Manpower shortages to outfit new hires as well as wear and tear on the existing uniforms and the need for updated equipment to stay current in our profession are needed. **Impacts uniform and equipment budget line.**
- Required yearly training has increased the need for updated equipment along with the extended number of hours required for proficiency. **Impacts uniform & equipment, education, and travel budget line.**
- **K-9 Budget** for training and care.
- Community affairs events that support local municipalities, as well as county ran community functions, Faith and Blue event requires funds from **other supplies budget line.**
- **Office supplies budget line** is impacted by 8,340 tax posting, 5,300 bench warrants to be processed, 2,520 domestic warrants, 491 personal services, 175 Protection from Abuse Orders, 3,928 licenses to carry applications processed, 4,431 processed through Permitium, and 179 retired cards, in addition to the stats for trips, jail runs, and civil process paperwork requiring the use of various office supplies, printing and copying budget lines.

#### ***Goal***

- Be competitive in salaries with other law enforcement agencies to attract better candidates.
- Stay up to date with technology in performing our duties more efficiently while reducing liability and serving the residents of Delaware County.
- Training with up-to-date equipment and certifications to deescalate situations quickly with none to minimal force used.
- Maintain the level of service and accountability indicated in being an accredited law enforcement agency.
- Continue De-escalation Training, continue use of Power DMS in addition to a scheduler and training archive component. Purchase optics for our firearms.



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### Goal

- Administrative staff up to date with technology comparable with other counties to efficiently process civil services.
- Our administrative staff deserves to be compensated fairly for the high stress environment which they work in i.e., having individuals arrested that bring their young children in with them, evicting or selling someone's home.

**Priorities and Initiatives:** The Sheriff's Office of Delaware County dedicates itself to enhancing the quality of life in our county through the rendering of professional governmental services to the courts and the community. The Sheriff and Sheriff's Deputies may make arrests for on-view felonies and misdemeanors and breeches of peace. The Sheriff's Office works daily to provide courtroom and judicial security, prisoner transportation, service of civil process and real estate process, as well as service of court warrants. The Sheriff and his staff are diligent in fulfilling his responsibilities as Chief Peace Officer of Delaware County.

#### Budget Detail:

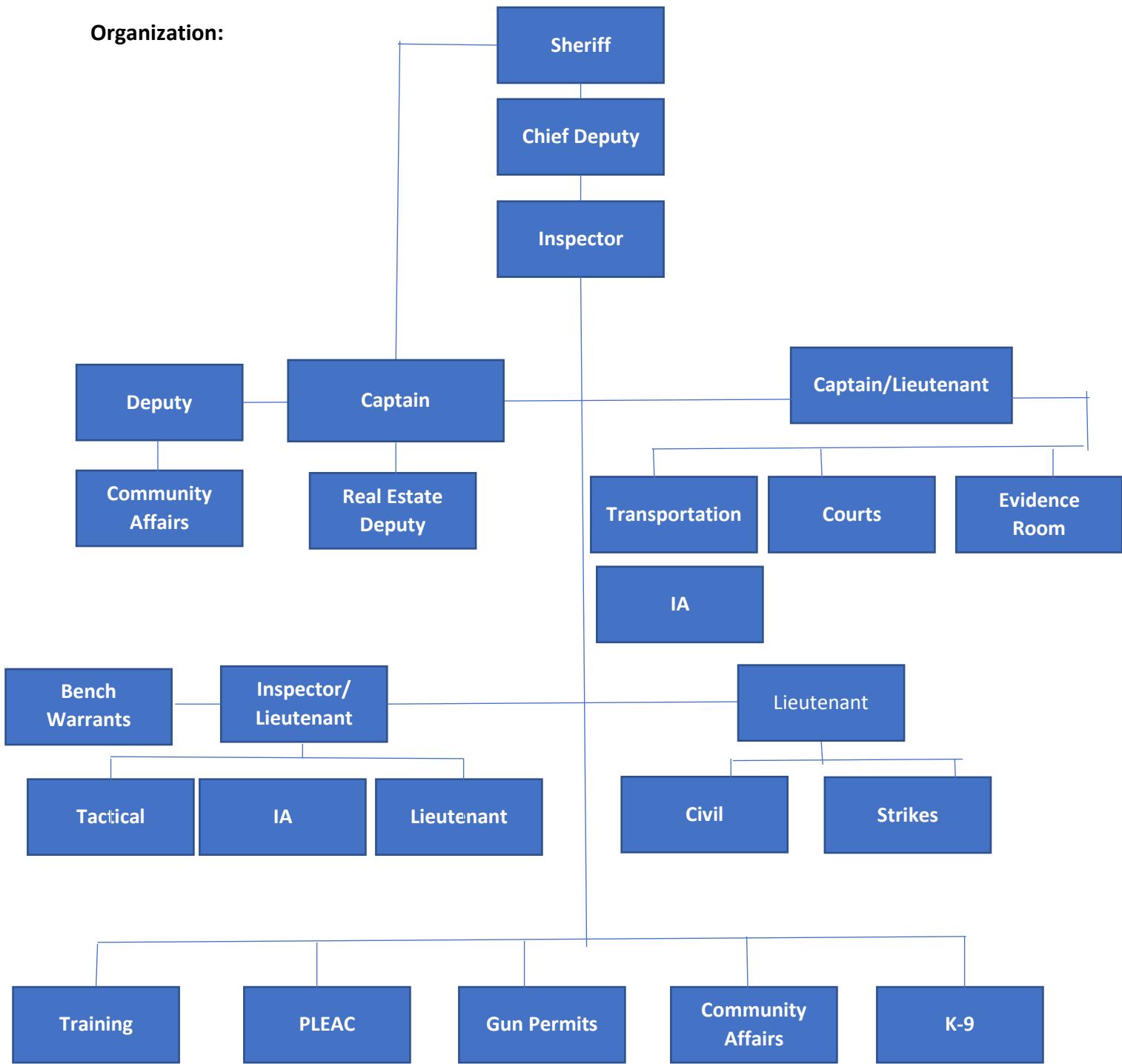
|                                  | ACTUAL             |                    | BUDGET             |                    |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$1,172,552</b> | <b>\$1,157,100</b> | <b>\$1,123,180</b> | <b>\$1,120,000</b> | <b>\$1,190,000</b> |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Salaries and Wages               | 3,933,893          | 4,217,845          | 4,098,821          | 4,498,823          | 4,579,798          |
| Overtime                         | 973,455            | 925,603            | 960,321            | 900,000            | 960,000            |
| Travel                           | 217,029            | 217,821            | 248,783            | 250,000            | 325,000            |
| Office Supplies                  | 23,495             | 22,662             | 34,469             | 30,000             | 30,000             |
| Other Services                   | 330,134            | 554,487            | 339,056            | 376,730            | 402,230            |
| Transfers                        | (111,760)          | (163,048)          | (165,108)          | (125,000)          | (225,000)          |
| <b>General Fund Expenditures</b> | <b>\$5,366,246</b> | <b>\$5,775,370</b> | <b>\$5,516,343</b> | <b>\$5,930,553</b> | <b>\$6,072,028</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$4,193,694</b> | <b>\$4,618,270</b> | <b>\$4,393,164</b> | <b>\$4,810,553</b> | <b>\$4,882,028</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>77</b>          | <b>77</b>          |



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: OFFICE OF SUPPORT ENFORCEMENT

**Mission:** Improving the well-being of children by aiding custodial parents in obtaining financial and medical support by locating parents, establishing paternity, advocating for appropriate financial and medical support Orders and enforcing such Orders.

##### **Goals and objectives:**

##### ***Provide staff for all Support proceedings to assist the Court in the efficient management of their dockets***

- Having available, trained staff to collaborate with the Domestic Relations Department in evaluating the needs of the Support Hearing officers and Judges, and meeting those needs
- Conduct in-depth staff training so they are an asset to the Attorneys and Judges

##### ***Assist Domestic Relations in meeting performance expectations of the State***

- Train Staff Attorneys on Performance measures so that Orders can take them into account
- Establishing and Providing resources to Judges and Support Hearing Officers to assist in the issuance of appropriate orders
- Establish office protocols to address complex cases and discussions

##### ***Maximize Collection of Past Due child support***

- Immediately training new staff to sufficiently work the Child Support Lien Network which had previously been done by Domestic Relations
- Provide training and resources to handle back-log and to communicate effectively with outside attorneys and child support members

##### ***Increasing Outreach to assist a greater number of custodial parents***

- Hiring sufficient staff so that the IV-D legal assistance program of the Office of Support enforcement reaches custodial parents that need help but do not know about our resources
- Collaborate with local agencies and provide them with information on our services so they can pass this along to their clients
- Creating materials to provide to outside agencies for their clients



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

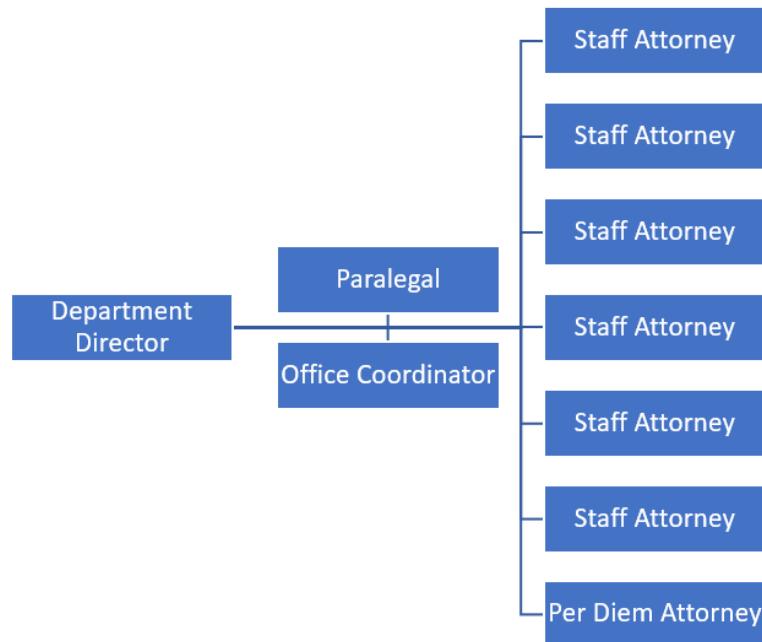
#### Priorities and Initiatives:

*Due to Staff shortages in Domestic Relations, our office has had increased responsibilities and has been asked to further assist in improving collections by being proactive in the administration of cases and collaborating with Domestic Relations to improve performance so that our financial incentives remain at, or exceed, the status quo. Currently domestic Relations is not in compliance with Federal Performance Measures, and as collaborative partners we are assisting in compliance related initiatives.*

#### Budget Detail:

|                              | ACTUAL             |                    |                   | BUDGET           |                  |
|------------------------------|--------------------|--------------------|-------------------|------------------|------------------|
|                              | 2022               | 2023               | 2024              | 2025             | 2026             |
| <b>General Fund Revenues</b> | <b>\$782,531</b>   | <b>\$793,435</b>   | <b>\$755,271</b>  | <b>\$665,000</b> | <b>\$665,000</b> |
| <b>Expenditures</b>          |                    |                    |                   |                  |                  |
| Salaries and Wages           | 531,513            | 523,600            | 660,310           | 703,250          | 706,622          |
| Overtime                     | 8,137              | 3,862              | 3,682             | 6,000            | 6,500            |
| Office Supplies              | 3,985              | 2,843              | 3,035             | 3,500            | 4,000            |
| Other Services               | 25,927             | 19,644             | 19,580            | 22,430           | 21,030           |
| Capital Outlay               | 5,481              | 4,266              | 1,917             | 3,000            | 2,000            |
| <b>Total Expenditures</b>    | <b>\$575,043</b>   | <b>\$554,214</b>   | <b>\$688,523</b>  | <b>\$738,180</b> | <b>\$740,152</b> |
| <b>Summary</b>               |                    |                    |                   |                  |                  |
| <b>Net Cost to County</b>    | <b>(\$207,488)</b> | <b>(\$239,221)</b> | <b>(\$66,747)</b> | <b>\$73,180</b>  | <b>\$75,152</b>  |
| <b>Full Time Positions</b>   |                    |                    |                   | <b>10</b>        | <b>10</b>        |

#### Organization:





## Delaware County Adopted 2026 Budget

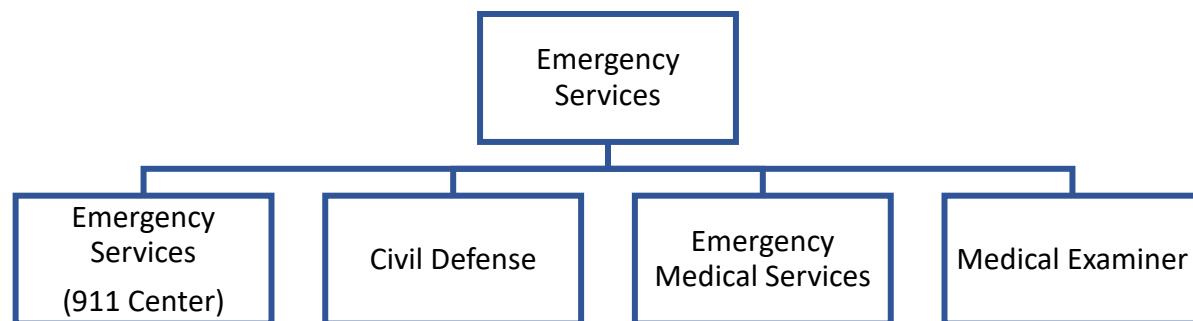
### Appendix D – County Services

#### EMERGENCY SERVICES DIVISION

**Emergency Services Agencies** are there for County residents and businesses to prevent, plan for, mitigate, respond to, and recover from human, technological and natural threats, and their consequences. The four Departments include Emergency Services (911 Operations), Civil Defense (Emergency Management, Special Operations & the Training center), Emergency Medical Services, and the Office of the Medical Examiner.

The mission of the Emergency Services Departments is to protect the people, places, institutions, and the natural resources of Delaware County. To accomplish the divisional missions, the Emergency Services Department takes lead responsibility for public safety communications. The Civil Defense Department supports local emergency management, operates the County Hazardous Materials Team, maintains the County's public safety training center, operates the Special Operations Unit, oversees the County Volunteers Medical Reserve Corp & Citizens' Corp, and responds to extraordinary public safety events. The Emergency Medical Services Department (detailed in Appendix K) maintains educational and credentialing services for EMS providers and coordinates major medical events. The Office of the Medical Examiner provides for the dignified disposition of the deceased and conducts forensic investigations.

All Emergency Services Departments empower their members to collaborate with public, private, and non-governmental agencies in preparedness, planning, mitigation, response, and recovery to natural, technological, or man-made hazards.

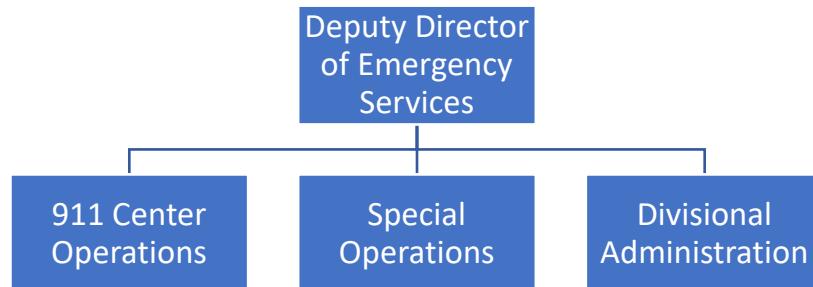




## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: Emergency Services (911 Center)



#### Goal:

To ensure that 911 services provide an effective & efficient means to communicate the needs for emergency services from the public to first responders. To prepare, train and equip telecommunicators to utilize their knowledge, skills, and abilities to operate the County's emergency communications systems.

#### Objectives:

- Manage the implementation phase of a new radio system.
- Exercise regularly the alternative 911 center at the Government Center
- Expand the capabilities of the digital mobile radio systems to two additional municipalities.
- Institute the mentor program for 911 dispatchers.
- Complete the regional fiber connectivity project between PEMA & local 911 centers.
- Coordinate with other County agencies to enhance GIS services.

#### Budget Detail:

The Department of Emergency Services is primarily funded by the 911 surcharge revenue provided through the Pennsylvania Emergency Management Agency. Revenues are deposited into the Emergency Communications Fund and expenses are made from the same fund. Any expenses not covered by the 911 surcharge are funded through a General Fund subsidy.



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### Budget Detail:

|                                  | ACTUAL              |                     |                     | BUDGET              |                     |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                  | 2022                | 2023                | 2024                | 2025                | 2026                |
| <b>9-1-1 Fund Revenues</b>       | <b>\$12,856,458</b> | <b>\$13,784,221</b> | <b>\$14,285,808</b> | <b>\$13,600,000</b> | <b>\$14,740,000</b> |
| <b>Expenditures</b>              |                     |                     |                     |                     |                     |
| Salaries and Wages               | 6,902,523           | 7,282,124           | 7,337,436           | 8,445,458           | 8,539,718           |
| Overtime                         | 1,591,448           | 1,294,466           | 1,312,183           | 1,600,000           | 1,600,000           |
| Benefits                         | 4,526,802           | 4,476,633           | 4,517,709           | 0                   | 0                   |
| Travel                           | 0                   | 0                   | 6,067               | 0                   | 0                   |
| Office Supplies                  | 17,721              | 19,690              | 14,818              | 15,000              | 15,000              |
| Other Services                   | 3,789,880           | 3,422,081           | 3,552,174           | 4,084,340           | 4,438,830           |
| <b>General Fund Expenditures</b> | <b>\$16,828,374</b> | <b>\$16,494,993</b> | <b>\$16,740,387</b> | <b>\$14,144,798</b> | <b>\$14,593,548</b> |
| <b>Summary</b>                   |                     |                     |                     |                     |                     |
| <b>Net Cost to County</b>        | <b>\$3,971,915</b>  | <b>\$2,710,773</b>  | <b>\$2,454,579</b>  | <b>\$544,798</b>    | <b>(\$146,452)</b>  |
| <b>Full Time Positions</b>       |                     |                     |                     | <b>113</b>          | <b>117</b>          |



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

**DEPARTMENT NAME:** Civil Defense (Emergency Management, Special Operations, Hazardous Materials Team, Training Center & Community Resource Center)

#### Goals:

To empower local emergency management programs through education, training, and event support. To continue to build resiliency in communities and sustain our volunteer groups. To establish the Community Resource Center as an asset to the residents through all phases of emergency management.

#### Objectives

- Establish the community center in Darby Township
- To increase the numbers and capabilities of local emergency management teams
- Enhance special operations capabilities to include water rescue.
- Enhance response capabilities of Police Emergency Services Units.
- Increase awareness of the County's logistical resources available to local communities.

#### Budget Detail:

The Department of Civil Defense is primarily funded through a General Fund subsidy. Additionally, grants and fees are obtained to maintain emergency management programs, hazardous material response and volunteer programs.

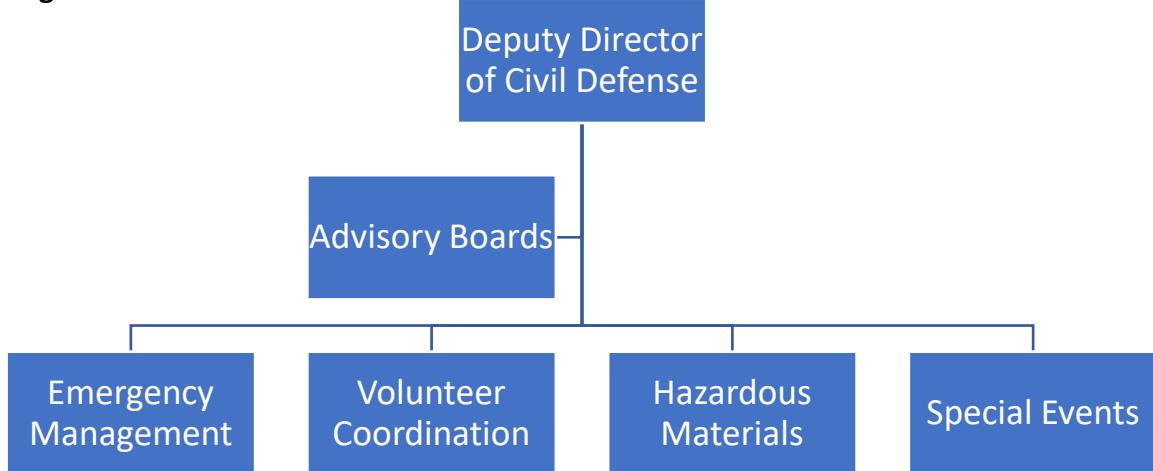
|                                  | ACTUAL             |                    |                    | BUDGET             |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     |                    |                    |                    |                    |                    |
| General Fund Revenues            | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Salaries and Wages               | 1,430,808          | 1,343,754          | 1,389,534          | 1,573,411          | 1,662,671          |
| Overtime                         | 32,460             | 28,781             | 25,472             | 0                  | 25,000             |
| Travel                           | 0                  | 0                  | 0                  | 0                  | 4,000              |
| Office Supplies                  | 1,043              | 0                  | 0                  | 5,000              | 5,000              |
| Other Services                   | 222,455            | 194,563            | 164,132            | 228,500            | 272,500            |
| Transfers                        | (70,224)           | (64,925)           | (72,385)           | 0                  | 0                  |
| <b>General Fund Expenditures</b> | <b>\$1,616,542</b> | <b>\$1,502,173</b> | <b>\$1,506,754</b> | <b>\$1,806,911</b> | <b>\$1,969,171</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| Net Cost to County               | \$1,616,542        | \$1,502,173        | \$1,506,754        | \$1,806,911        | \$1,969,171        |
| Full Time Positions              |                    |                    |                    | 22                 | 22                 |



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: DELAWARE COUNTY OFFICE OF THE MEDICAL EXAMINER

##### **Mission:**

The mission of the Office of the Medical Examiner is to investigate cases of sudden, unexpected, and/or violent deaths that occur within Delaware County. The findings of these investigations are independently shared with members of the public and relevant agencies to improve public safety, inform policy, and enhance community health.

##### **Goals and Initiatives:**

Over the next one to two years, the Delaware County Office of the Medical Examiner (DCOME) will continue advancing its mission to provide the highest level of service, transparency, and scientific integrity to the residents of Delaware County. Our focus is on sustaining operational excellence, strengthening workforce wellness, and leveraging innovation and technology to improve public health outcomes.

- **Continue Building Toward National Association of Medical Examiners (NAME) Accreditation**
  - Advance design, funding, and construction of the new Delaware County Forensic Center to ensure a state-of-the-art, secure, and efficient facility that meets national forensic and safety standards.
  - Incorporate energy-efficient systems, advanced laboratory technology, and improved evidence management infrastructure.
- **Workforce Development and Retention**
  - Maintain sufficient professional medical staff to ensure workload balance and compliance with accreditation standards.
  - Strengthen recruitment, training, and wellness initiatives to promote long-term staff resilience and retention.
- **Innovation and Research Initiatives**
  - Expand the **Psychological Autopsy Initiative (PAI)** and develop the **Behavioral Mortality Intelligence Platform (BMIP)** to integrate data-driven insights into suicide and overdose prevention.
  - Foster academic partnerships with regional universities to support forensic research and public health collaboration.
- **Data Transparency and Technological Advancement**
  - Develop **forward-facing data dashboards** to provide real-time insights on public health trends, case statistics, and program outcomes, promoting transparency and accountability to the community.
  - Implement secure, cloud-based data systems to streamline information sharing between DCOME, the Health Department, and public safety partners.



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

- **Fiscal Stewardship and Grant Development**

- Continue pursuing federal and state grant funding to support facility development, technology acquisition, and staff expansion.
- Sustain cost-containment initiatives and performance-based budgeting practices to maximize public investment.

#### Budget Detail:

|                                  | ACTUAL             |                    |                    | BUDGET             |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$23,150</b>    | <b>\$8,857</b>     | <b>\$20,600</b>    | <b>\$5,000</b>     | <b>\$20,000</b>    |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Salaries and Wages               | 616,369            | 861,966            | 1,320,189          | 1,561,445          | 1,570,214          |
| Overtime                         | 138,679            | 147,480            | 155,545            | 175,000            | 130,000            |
| Travel                           | 730                | 747                | 55                 | 200                | 200                |
| Office Supplies                  | 25,911             | 11,179             | 8,132              | 13,000             | 10,000             |
| Other Services                   | 1,209,997          | 1,024,073          | 337,574            | 577,200            | 575,000            |
| Capital Outlay                   | 936                | 2,550              | 0                  | 0                  | 0                  |
| Transfers                        | (277,827)          | (204,185)          | (950)              | 0                  | 0                  |
| <b>General Fund Expenditures</b> | <b>\$1,714,796</b> | <b>\$1,843,810</b> | <b>\$1,820,545</b> | <b>\$2,326,845</b> | <b>\$2,285,414</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$1,691,646</b> | <b>\$1,834,954</b> | <b>\$1,799,945</b> | <b>\$2,321,845</b> | <b>\$2,265,414</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>18</b>          | <b>18</b>          |



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: CONSUMER AFFAIRS / WEIGHTS & MEASURES

**Mission:** The Delaware County Office of Consumer Affairs mission is resolving complaints by means of voluntary mediation. Our organization cooperates with businesses interested in developing improved customer relations.

The Department of Weights & Measures is tasked with inspections on all commercial weighing and measuring devices located throughout the commonwealth. The inspectors play a central role in the marketplace to assure the consumer that packaging, labeling, and pricing requirements are met.

**Goals and objectives:** Our goal is to institute consumer confidence in the marketplace. During these unrepresented times, integrity is ever so important. This office has a crucial role in assuring the residents of Delaware County we are making sure they are getting what they pay for.

- **Safety is our number one priority**
- **Rebuilding consumer confidence**
- **Developing customer relations**
- **Making sure accuracy prevails in all commercial devices**

#### Budget Detail:

|                                  | ACTUAL            |                    |                   | BUDGET            |                   |
|----------------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
|                                  | 2022              | 2023               | 2024              | 2025              | 2026              |
| <b>General Fund Revenues</b>     | <b>\$293,470</b>  | <b>\$296,120</b>   | <b>\$296,534</b>  | <b>\$295,000</b>  | <b>\$296,000</b>  |
| <b>Expenditures</b>              |                   |                    |                   |                   |                   |
| Salaries and Wages               | 203,876           | 165,288            | 213,651           | 258,194           | 258,235           |
| Overtime                         | 0                 | 455                | 0                 | 0                 | 0                 |
| Office Supplies                  | 130               | 309                | 81                | 500               | 500               |
| Other Services                   | 15,712            | 12,646             | 12,181            | 22,800            | 20,800            |
| Transfers                        | (228)             | (355)              | 0                 | 0                 | 0                 |
| <b>General Fund Expenditures</b> | <b>\$219,491</b>  | <b>\$178,344</b>   | <b>\$225,913</b>  | <b>\$281,494</b>  | <b>\$279,535</b>  |
| <b>Summary</b>                   |                   |                    |                   |                   |                   |
| <b>Net Cost to County</b>        | <b>(\$73,979)</b> | <b>(\$117,776)</b> | <b>(\$70,621)</b> | <b>(\$13,506)</b> | <b>(\$16,465)</b> |
| <b>Full Time Positions</b>       |                   |                    |                   | 5                 | 5                 |



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: PARKS AND RECREATION

**Mission:** The mission of the Department of Parks and Recreation is to be a source of pride and connection to the outdoors for all residents. Our mission is to provide all the residents of Delaware County with equitable access to high quality and sustainable recreation programs, outdoor natural spaces, facilities, and services, and to create environments that are safe, healthy and enjoyable for all residents, while also protecting and preserving the natural resources within the County.

#### Goals and objectives:

##### **Continue to enhance programs that serve County residents.**

- Ensure adequate funding and evaluate and report-out annually on the spaces and services that are used by the residents of Delaware County including:
  - Scenic nature trails
  - Picnic facilities
  - Playing fields for baseball, softball, and soccer
  - 9-Hole golf course
  - Members-only dog park
  - Cross country running
  - Community garden plots
  - Outdoor summer concert series
  - Senior Recreation Center
  - Senior Games

##### **Protect and preserve natural resources.**

- Collaborate with the Sustainability Commission, Green Space Task Force and others to identify opportunities for implementing shared sustainable goals.

##### **Ensure staffing levels adequately match the County's needs.**

- Increase Maintenance staff based on the acquisition of new properties, including the former Don Guanella site and the addition of three new playgrounds in 2024: Little Flower Park, Upland Park and Rose Tree Park.

##### **Encourage positive dialogue with County patrons**

- Keep patrons informed and engaged with the ever-growing Park system through active recreation programs such as the annual Senior Games and Summer Concert Series.



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### Incorporate more sustainable practices into Parks and Recreation Department

- Modify Park rules and procedures with the assistance of the Park Board and the Sustainability Commission to incorporate more sustainable practices including recycling.

#### Priorities and Initiatives:

Parks and Recreation will continue to engage the Park Board with information on daily operations of the Parks Department. The Department will work to increase the County's open space and trails by working with County Council, Planning and Public Works to find and acquire new green space and to formally protect existing open space and trails. A continuing priority is creating active recreation programs and engaging with youth and seniors. This includes recruiting university students for internships that support Parks and Recreation programs and partnering with community organizations such as the YMCA and the County's Office of Services for the Aging (COSA) to create a coalition that promotes our programs. We will also continue to work closely with County agencies such as the Commerce Center, the Chamber of Commerce, Conservation District, and more, to identify areas of collaboration such as the annual Festival of Lights.

#### Budget Detail:

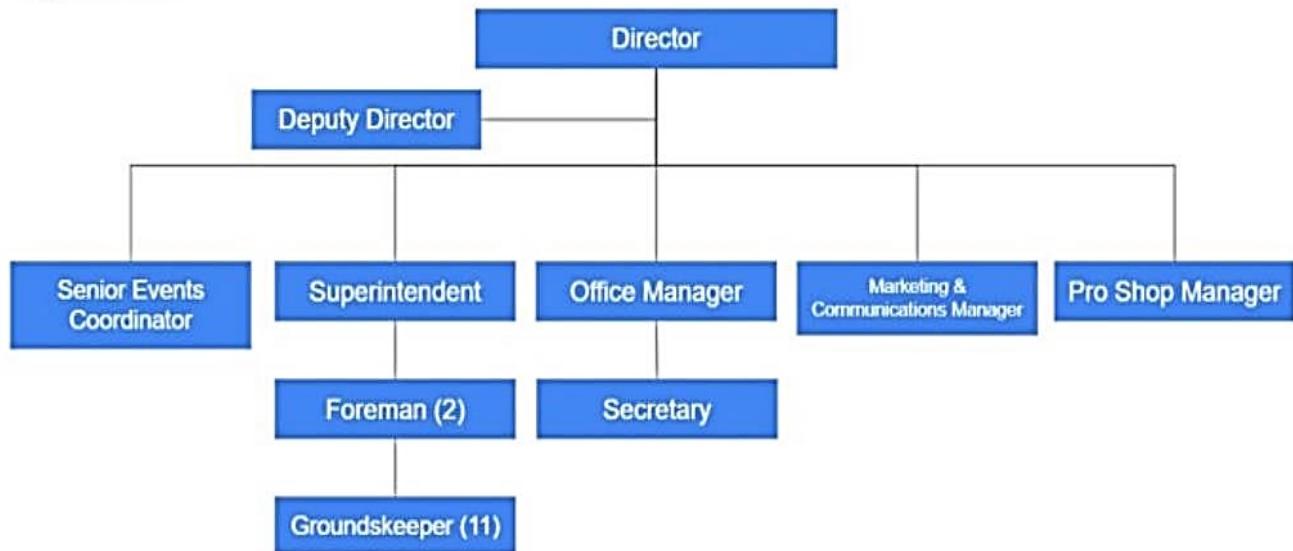
|                                  | ACTUAL             |                    |                    | BUDGET             |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>Revenues</b>                  | <b>\$267,567</b>   | <b>\$340,819</b>   | <b>\$361,390</b>   | <b>\$324,000</b>   | <b>\$401,355</b>   |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Wages & Salaries                 | 872,265            | 1,050,225          | 999,774            | 1,177,148          | 1,236,050          |
| Overtime                         | 48,739             | 34,252             | 48,672             | 40,000             | 42,000             |
| Travel                           | 874                | 1,528              | 2,069              | 2,250              | 1,500              |
| Office Supplies                  | 892                | 923                | 1,512              | 1,200              | 1,200              |
| Other Services                   | 773,018            | 837,429            | 694,432            | 871,200            | 826,475            |
| <b>General Fund Expenditures</b> | <b>\$1,695,789</b> | <b>\$1,924,356</b> | <b>\$1,746,460</b> | <b>\$2,091,798</b> | <b>\$2,107,225</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$1,428,222</b> | <b>\$1,583,537</b> | <b>\$1,385,069</b> | <b>\$1,767,798</b> | <b>\$1,705,870</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>22</b>          | <b>22</b>          |



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: LIBRARY SERVICES

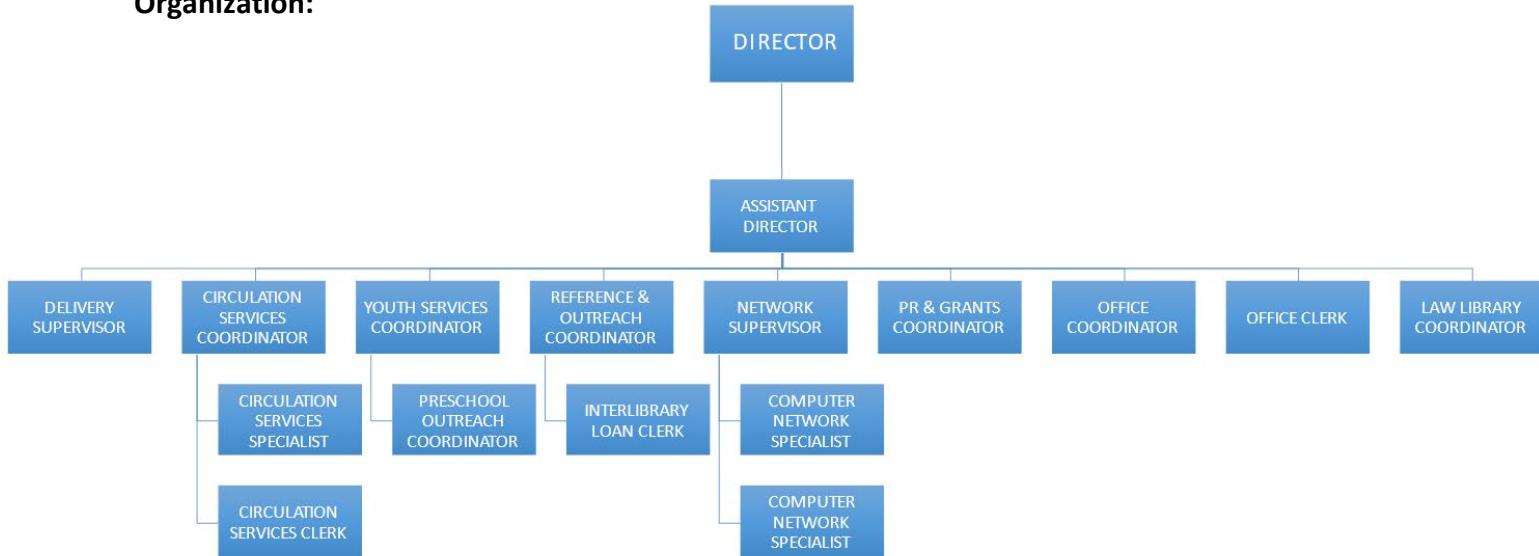
*Please see page 32 of the Social Services and Community Programs Departments 2025/2026 Budget Report in this volume to access Program Description, Mission Statement, Accomplishments, and finally Goals, Objectives, and Initiatives.*

*The following relates to the County of Delaware funded portion of the Library Services Department.*

#### Budget Detail:

|                                  | ACTUAL             |                    | BUDGET           |                  |                    |
|----------------------------------|--------------------|--------------------|------------------|------------------|--------------------|
|                                  | 2022               | 2023               | 2024             | 2025             | 2026               |
| <b>General Fund Revenues</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         |
| <b>Expenditures</b>              |                    |                    |                  |                  |                    |
| Salaries and Wages               | 410,297            | 430,812            | 347,610          | 433,728          | 432,447            |
| Travel                           | 263                | 1,575              | 1,840            | 2,000            | 1,500              |
| Office Supplies                  | 12,738             | 11,651             | 7,125            | 10,000           | 8,000              |
| Other Services                   | 657,953            | 652,778            | 604,231          | 548,300          | 559,400            |
| <b>General Fund Expenditures</b> | <b>\$1,081,252</b> | <b>\$1,096,816</b> | <b>\$960,805</b> | <b>\$994,028</b> | <b>\$1,001,347</b> |
| <b>Summary</b>                   |                    |                    |                  |                  |                    |
| <b>Net Cost to County</b>        | <b>\$1,081,252</b> | <b>\$1,096,816</b> | <b>\$960,805</b> | <b>\$994,028</b> | <b>\$1,001,347</b> |
| <b>Full Time Positions</b>       |                    |                    |                  | <b>7</b>         | <b>7</b>           |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix D – County Services

#### DEPARTMENT NAME: SOIL & WATER (CONSERVATION DISTRICT)

**Mission:** *The mission of the Conservation District is to ensure the wise use of Delaware County's natural resources and to protect and restore the natural environment through the conservation of its soil, water, and related resources. The Conservation District with the direction and participation of the District Board will support, promote, and execute programs, regulations, and individual efforts, which are consistent with these goals.*

#### Goals and objectives:

##### ***Implement delegated regulatory programs of the Pennsylvania Department of Environmental Protection in Delaware County***

- *Chapter 102 NPDES: Erosion Control and Construction Permitting*
  - Increase field presence of technical staff to ensure proper implementation of erosion and sediment control measures on NPDES Chapter 102 permitted construction sites
  - Inform and guide regulated community of changes to PAG-02 reporting requirements
  - Review 250 to 275 erosion control plans
  - Respond to all erosion complaints within allotted timeframes
- *Chapter 105 Water Obstructions and Encroachment General Permits*
  - Acknowledge twenty to thirty General Permits
  - Respond to water obstruction and encroachment complaints within allotted timeframes
  - Offer technical assistance to landowners

##### ***Serve as Delaware County's Municipal Separate Storm Sewer System (MS4) Permit Coordinator***

- Respond to issues involving stormwater on County-owned properties
- Monitor stormwater management features on twenty-two County-owned properties, including outfalls and post-construction stormwater management facilities
- Inform County facility managers about proper maintenance of stormwater features and detection of illicit discharges
- Share educational information about stormwater and non-point source pollution prevention

##### ***Support effective environmental education and conservation programming***

- Assist local organizations in their environmental education efforts
- Coordinate the annual Conservation Poster Contest and the Delaware County Envirothon
- Provide judging assistance to the Delaware County Science Fair
- Coordinate and assist with at least four Trees for Watersheds riparian buffer projects
- Fund three to four DCCD Mini-Grant Projects

##### ***Administer the State Conservation Commission's Low Volume Road Grant Program***



## Delaware County Adopted 2026 Budget

### Appendix D – County Services

- Allocate approximately \$80,000 to eligible entities for road improvement projects
- Conduct effective outreach to municipal staff about the Low Volume Road Program

#### **Administer the State Conservation Commission's Agricultural Conservation Assistance Program**

- Continue to uphold a Memorandum of Understanding with the Chester County Conservation District for technical and administrative assistance
- Assist three existing grantees with completing and closing out their projects
- Allocate at least \$100,000 to eligible agricultural improvement projects

**Priorities and Initiatives:** *Soil and Water Conservation intends to increase the visibility of its programs and efforts through coordination with the Communications and Public Affairs Office. The department will also continue to evaluate evolving and increasing requirements for delegated permitting programs and adjust staff responsibilities, processes, and communications as needed.*

#### Budget Detail:

|                                  | ACTUAL           |                  |                  | BUDGET           |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>General Fund Revenues</b>     | <b>\$268,772</b> | <b>\$300,458</b> | <b>\$333,116</b> | <b>\$331,000</b> | <b>\$375,000</b> |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |
| Wages & Salaries                 | 302,759          | 327,900          | 366,029          | 416,760          | 414,884          |
| Other Services                   | 10,614           | 9,579            | 7,120            | 9,600            | 2,300            |
| <b>General Fund Expenditures</b> | <b>\$313,373</b> | <b>\$337,479</b> | <b>\$373,148</b> | <b>\$426,360</b> | <b>\$417,184</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$44,601</b>  | <b>\$37,022</b>  | <b>\$40,032</b>  | <b>\$95,360</b>  | <b>\$42,184</b>  |
| <b>Full Time Positions</b>       |                  |                  |                  | 7                | 7                |

#### Organization:





## Delaware County Adopted 2026 Budget

### *Appendix E – Correctional Facility*

#### **DEPARTMENT NAME: GEORGE W. HILL CORRECTIONAL FACILITY**

**Mission:** The mission of George W. Hill Correctional Facility is to provide a safe, secure, and humane environment for our well trained and experienced professionals, visitors to the facility, community members, and those incarcerated persons who are entrusted to our custody and care. The population of employees and incarcerated persons come from a variety of backgrounds, cultures, beliefs, and experiences. This diversity will guide our principles to ensure fair and equitable treatment. We provide innovative services and programs to the incarcerated person population which is comprised of pre-trial, sentenced adult male and female offenders, as well as male and female youthful offenders who are remanded to this facility by Delaware County Law Enforcement officials consistent with court commitment documents and Pennsylvania Title 37. George W. Hill Correctional Facility strives to be a productive member as one of the intercepts in the criminal justice system, institution within the community, and a good neighbor



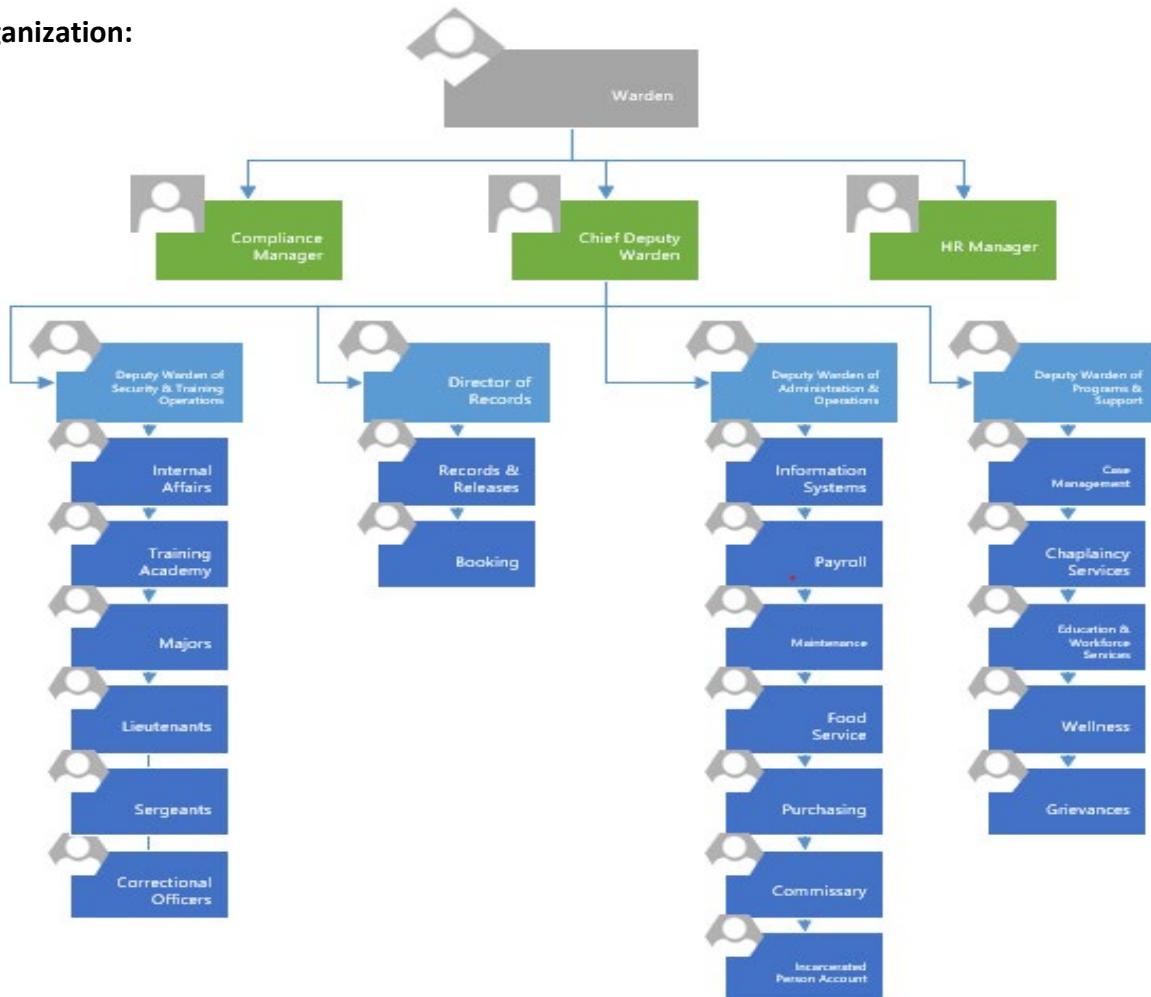
## Delaware County Adopted 2026 Budget

### Appendix E – Correctional Facility

#### Budget Detail:

|                           | ACTUAL              |                     |                     |                     |                     | BUDGET |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------|
|                           | 2022                | 2023                | 2024                | 2025                | 2026                |        |
| <b>General Fund</b>       | <b>\$2,285,416</b>  | <b>\$1,949,589</b>  | <b>\$1,826,212</b>  | <b>\$292,000</b>    | <b>\$755,000</b>    |        |
| <b>Expenditures</b>       |                     |                     |                     |                     |                     |        |
| Administration            | 20,593,833          | 11,118,274          | 12,128,819          | 10,376,431          | 61,000,000          |        |
| Maintenance               | 832,134             | 1,372,302           | 303,475             | 660,398             | 0                   |        |
| Programs                  | 1,262,327           | 1,566,482           | 1,524,114           | 1,984,772           | 0                   |        |
| Records                   | 582,659             | 960,032             | 999,851             | 1,142,335           | 0                   |        |
| Security                  | 15,478,171          | 24,219,239          | 26,279,082          | 30,094,864          | 0                   |        |
| Health Services           | 8,221,256           | 11,825,726          | 12,960,775          | 12,205,921          | 0                   |        |
| Food Service              | 1,736,007           | 2,575,314           | 2,640,354           | 2,886,486           | 0                   |        |
| <b>General Fund</b>       | <b>\$48,706,388</b> | <b>\$53,637,369</b> | <b>\$56,836,470</b> | <b>\$59,351,207</b> | <b>\$61,000,000</b> |        |
| <b>Summary</b>            |                     |                     |                     |                     |                     |        |
| <b>Net Cost to County</b> | <b>\$46,420,972</b> | <b>\$51,687,780</b> | <b>\$55,010,258</b> | <b>\$59,059,207</b> | <b>\$60,245,000</b> |        |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### DEPARTMENT NAME: COURT SUPPORT AND SERVICES

**Mission:** Court Support and Services is to support the Judges and staff of the Court of Common Pleas of Delaware County, 32<sup>nd</sup> Judicial District by providing necessary office space, staff, equipment and supplies. This office oversees the preparation of the yearly budget for the court departments as well as the expenditures of each department throughout the year. This department has the responsibility for hiring and maintaining the necessary documentation for the 592 full time employees and 60 part time positions within the courts.

#### Goals and objectives:

##### ***Reduce the number of vacancies within the court departments***

- Continue to recruit and hire qualified candidates to fill vacant positions

##### ***Continue to support the Common Please Judges and the court department staff***

- Process requests from the Judges and court department staff promptly and efficiently

#### Priorities and Initiatives:

Court Support and Services is prioritizing the hiring of qualified individuals to fill our many vacant positions.

#### Budget Detail:

|                                      | ACTUAL             |                    |                    | BUDGET             |                    |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                      | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>         | <b>\$1,025,107</b> | <b>\$1,048,684</b> | <b>\$1,149,019</b> | <b>\$1,035,000</b> | <b>\$1,864,000</b> |
| <b>Court Support &amp; Services</b>  |                    |                    |                    |                    |                    |
| Salaries and Wages                   | 4,429,170          | 4,318,739          | 4,533,308          | 5,028,336          | 5,168,746          |
| Overtime                             | 129                | 0                  | 0                  | 0                  | 0                  |
| Travel                               | 6,700              | 6,900              | 3,100              | 9,300              | 12,000             |
| Office Supplies                      | 29,222             | 30,163             | 30,034             | 31,000             | 25,000             |
| Other Services                       | 1,890,232          | 2,575,458          | 2,845,002          | 2,352,747          | 2,993,043          |
| Transfers                            | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>Subtotal</b>                      | <b>\$6,355,453</b> | <b>\$6,931,260</b> | <b>\$7,411,444</b> | <b>\$7,421,383</b> | <b>\$8,198,789</b> |
| <b>Francis J Catania Law Library</b> |                    |                    |                    |                    |                    |
| Salaries and Wages                   | 0                  | 0                  | 46,550             | 49,675             | 49,437             |
| Other Services                       | 0                  | 0                  | 130,183            | 145,846            | 151,550            |
| <b>Subtotal</b>                      | <b>\$0</b>         | <b>\$0</b>         | <b>\$176,733</b>   | <b>\$195,521</b>   | <b>\$200,987</b>   |
| <b>Summary</b>                       |                    |                    |                    |                    |                    |
| <b>General Fund Revenues</b>         | <b>\$1,025,107</b> | <b>\$1,048,684</b> | <b>\$1,149,019</b> | <b>\$1,035,000</b> | <b>\$1,864,000</b> |
| <b>General Fund Expenditures</b>     | <b>\$6,355,453</b> | <b>\$6,931,260</b> | <b>\$7,588,178</b> | <b>\$7,616,904</b> | <b>\$8,399,776</b> |
| <b>Net Cost to County</b>            | <b>\$5,330,346</b> | <b>\$5,882,576</b> | <b>\$6,439,159</b> | <b>\$6,581,904</b> | <b>\$6,535,776</b> |
| <b>Full Time Positions</b>           |                    |                    |                    | <b>107</b>         | <b>107</b>         |

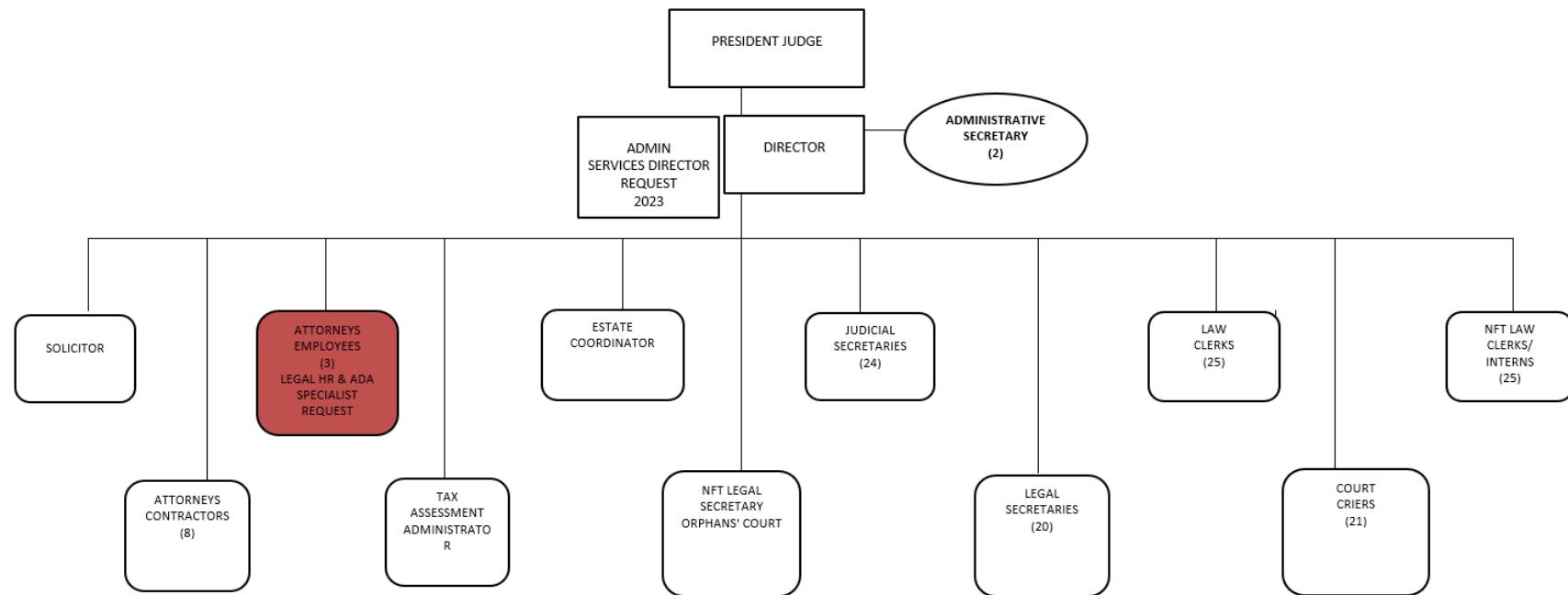


## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

## Court Support & Services

Organizational Chart





## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### DEPARTMENT NAME: LEGAL AUDIO/VISUAL DEPARTMENT

##### **Mission:**

The mission of the Legal Audio/Visual Department is to provide updated audiovisual equipment and technology to help enhance and expedite the trial process for the Judge, attorneys and witnesses involved.

##### **Goals and objectives:**

Our goal is to make the trial experience run smoothly, and efficiently.

- Acquire and maintain new and existing equipment for a longer life span.
- Train appropriate staff on the equipment so they may better serve the courts.
- Help other departments when needed with any audiovisual needs and questions.

##### **Budget Detail:**

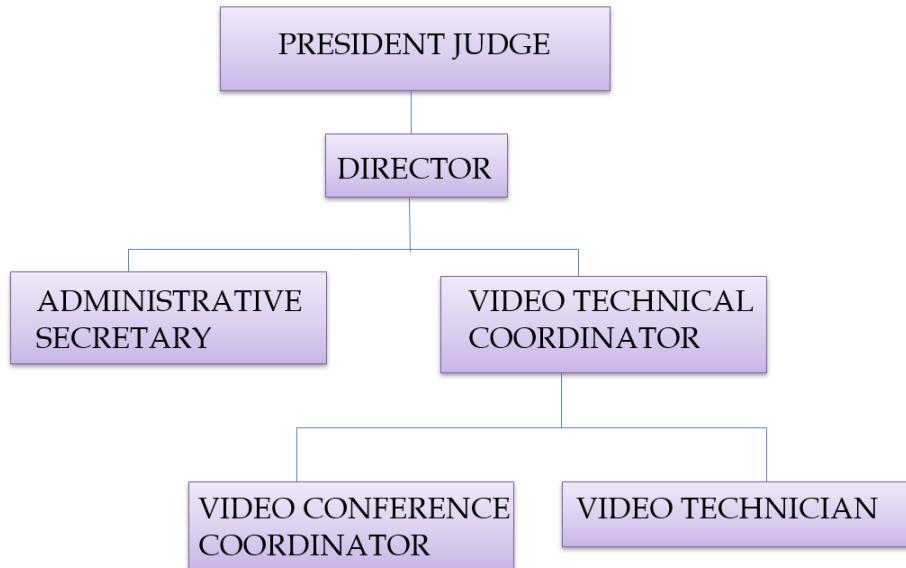
|                                  | ACTUAL           |                  |                  | BUDGET           |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>General Fund Revenues</b>     | <b>\$12,642</b>  | <b>\$13,083</b>  | <b>\$11,312</b>  | <b>\$10,000</b>  | <b>\$15,000</b>  |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |
| Wages & Salaries                 | 206,668          | 225,366          | 221,589          | 238,148          | 240,390          |
| Overtime                         | 2,937            | 3,231            | 3,183            | 3,200            | 3,200            |
| Travel                           | 15               | 62               |                  | 100              | 100              |
| Office Supplies                  | 1,657            | 2,524            | 2,072            | 2,100            | 2,100            |
| Other Services                   | 17,996           | 14,718           | 14,439           | 14,350           | 14,350           |
| <b>General Fund Expenditures</b> | <b>\$229,273</b> | <b>\$245,901</b> | <b>\$241,282</b> | <b>\$257,898</b> | <b>\$260,140</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$216,631</b> | <b>\$232,819</b> | <b>\$229,970</b> | <b>\$247,898</b> | <b>\$245,140</b> |
| Full Time Positions              |                  |                  |                  | 5                | 5                |



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### DEPARTMENT NAME: ADULT PROBATION & PAROLE SERVICES

**Mission:** The overall responsibility of Delaware County Adult Probation and Parole Services is to ensure that the community is protected and that all defendants are held accountable to comply with the terms of any sentence imposed by the Court of Common Pleas. We supervise, counsel, and make referrals for treatment for those adults or Court-certified juveniles sentenced to county probation, parole or placed on the Accelerated Rehabilitative Disposition Program.

#### Goals and objectives:

##### *Training*

- Continue to implement Evidence Based Practices (EBP) within our department.
- Introduce Trauma Informed Training to all staff.
- Add more certified trainers amongst our current staff, who are responsible for implementing new practices and monitoring their continued use amongst staff. Provide yearly refreshers.
- Continue to find new training opportunities.

##### *Reentry and Rehabilitation*

- Focus on reentry opportunities for clients to help lower recidivism.
- Continue to find programs that can aid the various populations we supervise.
- Implement a process to identify immediate needs of individuals when placed under supervision.

##### *Programs/Funding*

- Continue to find additional funding to create programs that are needed within the community (mental health, traumatic brain injuries, intellectual disabilities, etc.).
- Continue to apply for grant opportunities specific to the needs of our County and clients.

##### *Staff/Office*

- Fill open positions in a timely manner.
- Create an IT position that will be responsible for data retrieval and statistical reports to help with day-to-day operations and help identify gaps in service. This position will also report on current grants, provide data for newer grant opportunities, and oversee daily departmental needs.
- Address lack of space and storage.



## Delaware County Adopted 2026 Budget

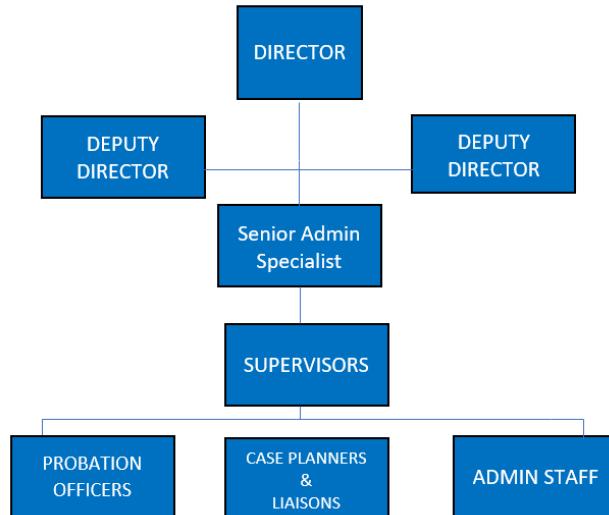
### Appendix F – County Court System

**Priorities and Initiatives:** It is a priority of this office that all clients under supervision in Delaware County have the appropriate resources and services in place to provide them the necessary tools to be successful in their supervision, but most importantly, in life. Funding is always a challenge. It is the hope that we receive one of three grants that we recently submitted that will provide funding for reentry and/or rehabilitation. Additionally, the creation of an IT person within the year would provide us the opportunity to seek additional funding as most grants are data-based. The creation of that position would allow us to begin retrieving relevant data and track recidivism. Continued training amongst staff will be remain a priority each year as the more informed they are, the better prepared they are to work with clients. Additionally, with the continuation of the implementation of EBP and trauma informed care, the hope is that clients have a better overall experience with the Courts, and in turn, less recidivism.

#### Budget Detail:

|                                  | ACTUAL             |                    | BUDGET             |                    |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$2,718,404</b> | <b>\$2,431,592</b> | <b>\$3,888,823</b> | <b>\$2,980,639</b> | <b>\$2,168,000</b> |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Salaries and Wages               | 5,445,916          | 5,791,837          | 6,035,135          | 5,980,231          | 6,197,949          |
| Overtime                         | 47,498             | 60,165             | 79,142             | 102,000            | 102,000            |
| Travel                           | 6,659              | 6,386              | 3,454              | 5,000              | 5,000              |
| Office Supplies                  | 8,601              | 11,564             | 11,303             | 12,000             | 12,000             |
| Other Services                   | 582,978            | 613,257            | 687,116            | 742,750            | 983,720            |
| Transfers                        | (96,107)           | (190,988)          | (82,241)           | 0                  | (100,000)          |
| <b>General Fund Expenditures</b> | <b>\$5,995,546</b> | <b>\$6,292,222</b> | <b>\$6,733,909</b> | <b>\$6,841,981</b> | <b>\$7,200,669</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$3,277,141</b> | <b>\$3,860,630</b> | <b>\$2,845,087</b> | <b>\$3,861,342</b> | <b>\$5,032,669</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>81</b>          | <b>81</b>          |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### DEPARTMENT NAME: ELECTRONIC RECORDING CENTER

**Mission:** The Electronic Recording Center has the responsibility of recording and producing transcripts of the proceedings of the Court of Common Pleas as well as producing transcripts for criminal preliminary hearings recorded at each of the Magisterial District Judge Courts in the county.

#### Goals and objectives:

##### ***Produce Quality Recordings***

- Complete daily recording tests.
- Provide maintenance to recording equipment when necessary.
- Provide training to staff that use the system.

##### ***Continued Extraordinary Customer Service***

- Manage transcript requests in a timely manner.
- Provide accurate information to requesting parties.

#### Budget Detail:

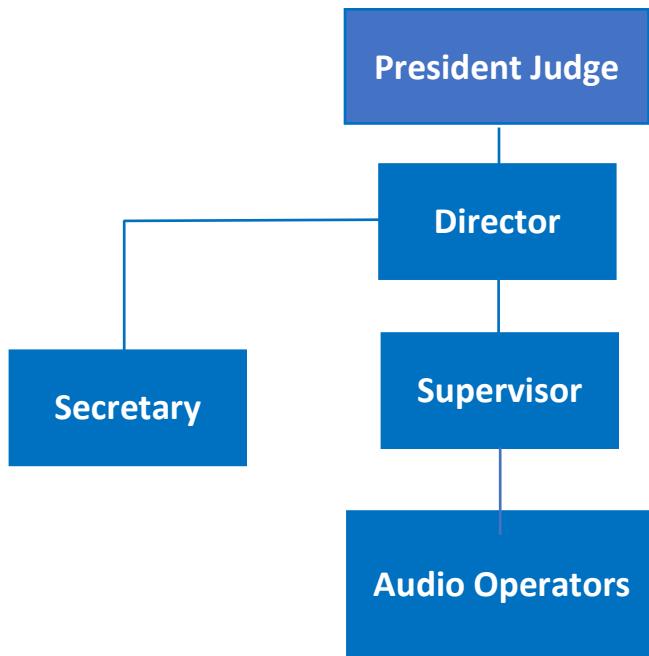
|                                  | ACTUAL           |                  |                  | BUDGET           |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>General Fund Revenues</b>     | <b>\$111,082</b> | <b>\$150,225</b> | <b>\$145,658</b> | <b>\$110,000</b> | <b>\$162,000</b> |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |
| Wages & Salaries                 | 329,126          | 355,064          | 353,353          | 380,919          | 386,808          |
| Office Supplies                  | 734              | 506              | 595              | 610              | 610              |
| Other Services                   | 523,914          | 560,601          | 551,730          | 573,580          | 573,950          |
| <b>General Fund Expenditures</b> | <b>\$853,775</b> | <b>\$916,171</b> | <b>\$905,678</b> | <b>\$955,109</b> | <b>\$961,368</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$742,693</b> | <b>\$765,946</b> | <b>\$760,020</b> | <b>\$845,109</b> | <b>\$799,368</b> |
| <b>Full Time Positions</b>       |                  |                  |                  | 8                | 8                |



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### DEPARTMENT NAME: PRETRIAL BAIL SERVICES UNIT

**Mission:** The overall responsibility of the Pretrial Bail Services Unit is to ensure safety of the community by making sure those accused of criminal activity abide by the conditions of bail as determined by the Magisterial District Justices and/or the judges on the Court of Common Pleas. The Pretrial Bail Services Unit is responsible for interviewing those charged with criminal offenses to obtain biographical and historical information about the individual and running NCIC prior criminal record checks on the accused. The bail interviewed uses this information to present bail recommendations to Magisterial District Justices, Hearing Officers and judges on the Court of Common Pleas. Bail interviews take place just prior to preliminary arraignments or when an accused is released from detention and required to submit to an interview at the office of the Pretrial Bail Services Unit located in the basement of the Courthouse. Further, non-monetary conditions of bail may be ordered by the Court. One of the non-monetary conditions is the installation of an electronic monitoring devices on those individuals who have been determined by the Court to be a higher risk of community safety. Pretrial Bail Monitors help those ordered on electronic monitoring have a successful time while waiting for case disposition. Pretrial Bail Monitors also conduct call-in contacts and drug testing as required by Court order. Moreover, during the pretrial stage of the criminal justice system, some accused need substance abuse and mental health treatment. It is imperative that these individuals receive the necessary help at the earliest stage of the process. The Pretrial Service Unit works with Court programs including Second Chance Court to identify treatment options at the Preliminary Arraignment stage and to ensure implantation of treatment and accountability during the court process.

#### Goals and Objectives:

##### 1- Reach Fully Staffed Pretrial Bail Services Unit Level:

In order to ensure the public safety as stated in the mission of the Pretrial Bail Unit, the Unit seeks to fill three open positions that are critically important to office operations. These positions include: Bail Interviewer, two positions, and Pretrial Electronic Case Monitor, one position.

Working with the County's Personnel Department and the Court's Internal Management Department, the Pretrial Bail Office will obtain candidate information from internal job postings and from outside sources in order to identify candidates best suited to meet the performance requirements of the Bail Interviewer and Pretrial Electronic Case Monitor positions.



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### 2- Continued use of Electronic Monitoring and Call-In Contacts

Electronic Monitoring and Call-In Contacts will be continued when ordered by the Court as a means of pretrial release when deemed a condition of bail. A fully staffed office to perform this function is critical to ensuring community safety. The number of people ordered on the electronic monitor has doubled since 2021 and continues to grow.

Working with the Controller and Purchasing, the Pretrial Bail Services Unit will continue to ensure that the safety of the community is a priority while using the most cost effective pretrial monitoring system.

#### 3- Continued partnership with Pretrial Court Programs

Pretrial Services will continue to partner with Court programs including Second Chance Court to address treatment options at the time of the Preliminary Arraignment up through the case disposition.

Working with the Board of Judges and community partners, including medical professionals, Pretrial Services will continue identifying people in need of substance abuse and mental health supports which will result in better outcomes while they are in the pretrial stage of the criminal justice system. When Crozer Health announced closures of several substance abuse and mental health services it provides to the community, Pretrial Services arranged with the Diagnostic Services Unit to ensure that substance abuse assessments would not be interrupted.

#### Priorities and Initiatives:

A priority of the Pretrial Bail Services Unit is to obtain necessary information during the bail interview process so that a member of the judiciary can appropriately assess a person who is accused of crimes and to make decisions regarding bail and non-monetary conditions. This is important as the County makes plans for central booking operations in the next 1-2 years.

A priority of the Pretrial Bail Services Unit is to maintain appropriate staffing to meet the needs of an expanding electronic monitoring program. Due to unexpected trial delays caused by the pandemic, the trial process was interrupted leaving more people accused of criminal offenses and who are deemed of more safety concern detained at George W. Hill Correctional Facility. As a result, judges have moved these individuals from detention to electronic monitoring. In the next 1-2 years, the number of individuals ordered on the monitor may increase. Pretrial Bail Services Unit may have to consider additional employee hires to ensure the safety of the community by reviewing increased caseloads.



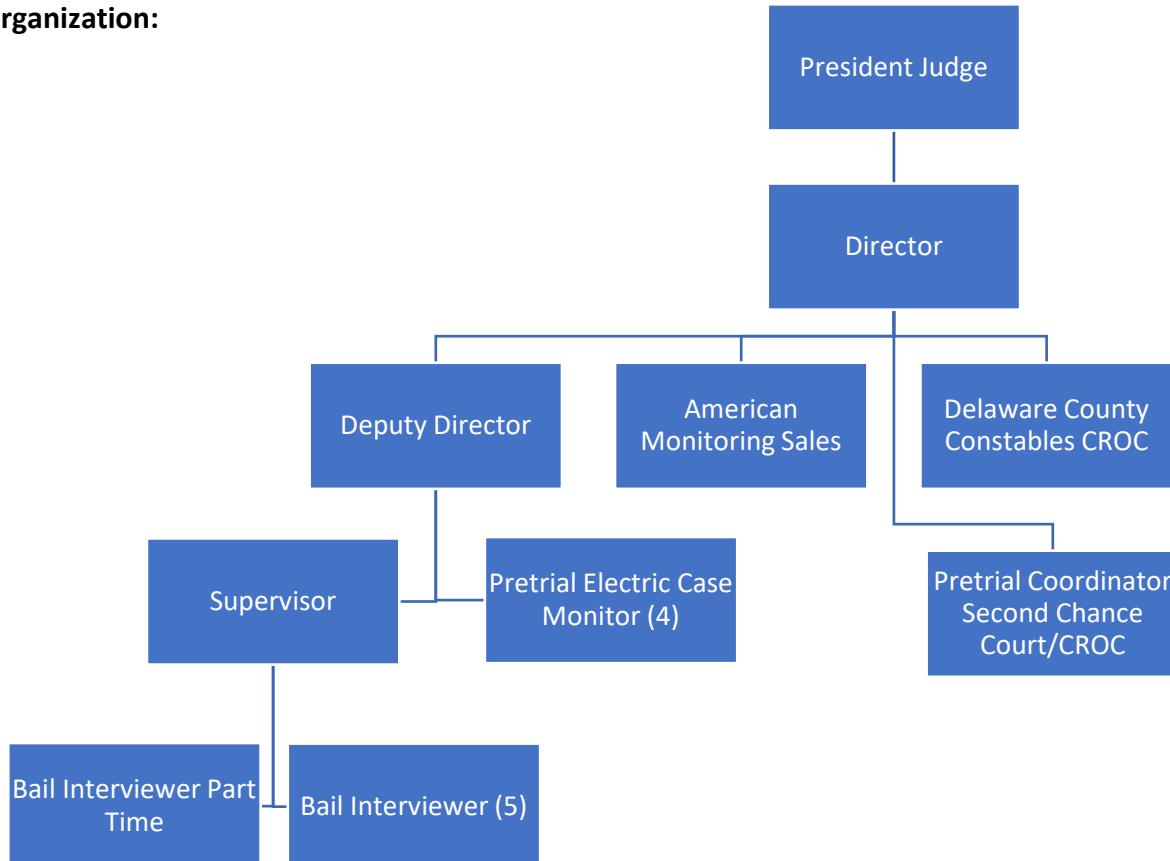
## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### Budget Detail:

|                                  | ACTUAL             |                    |                    |                    |                    | BUDGET |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |        |
| <b>General Fund Revenues</b>     | <b>\$1,176,441</b> | <b>\$1,070,972</b> | <b>\$350,642</b>   | <b>\$353,000</b>   | <b>\$101,085</b>   |        |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |        |
| Wages & Salaries                 | 634,848            | 831,246            | 877,820            | 914,836            | 940,343            |        |
| Overtime                         | 82,207             | 75,675             | 77,375             | 81,000             | 70,000             |        |
| Travel                           | 1,828              | 1,431              | 696                | 1,200              | 1,200              |        |
| Office Supplies                  | 2,651              | 9,469              | 7,417              | 7,000              | 7,500              |        |
| Other Services                   | 442,304            | 450,375            | 461,611            | 484,900            | 487,720            |        |
| Transfers                        | (162,306)          | (111,684)          | 0                  | 0                  | 0                  |        |
| <b>General Fund Expenditures</b> | <b>\$1,001,533</b> | <b>\$1,256,511</b> | <b>\$1,424,919</b> | <b>\$1,488,936</b> | <b>\$1,506,763</b> |        |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |        |
| <b>Net Cost to County</b>        | <b>(\$174,908)</b> | <b>\$185,539</b>   | <b>\$1,074,277</b> | <b>\$1,135,936</b> | <b>\$1,405,678</b> |        |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>14</b>          | <b>14</b>          |        |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### DEPARTMENT NAME: COURT ADMINISTRATION

**Mission:** The Court Administrator's Office provides support for the Delaware County Court of Common Pleas, 32<sup>nd</sup> Judicial District by processing and scheduling hearings, motions, petitions, and other matters in the criminal, civil and family sections of the court. The office is also responsible for summoning jurors for trials and serves as a liaison between the Court and the Administrative Office of Pennsylvania Courts.

#### Goals and objectives:

##### *Goal 1*

- Support the One-day, One-Trial Jury system for the Criminal and Civil Sections of the Delaware County Court of Common Pleas by summoning jurors and processing cases for final outcomes.

##### *Goal 2*

- Continue to provide customer service through effective communication to all court users, judges, staff, other agencies or departments.

#### Priorities and Initiatives

1. Implementation of Family E-File and ensure the necessary workflow is in place to support the new business process.
2. Monitor Jury Management System (JMS) and Civil Case Management System (CMS/C-Track). Timely report and resolve system-related issues as well as conduct due-diligence around opportunities that may create future efficiencies (Ex: Summons Direct and Offsite Hosting for JMS which could possibly reduce staff, labor hrs., etc.).

#### Budget Detail:

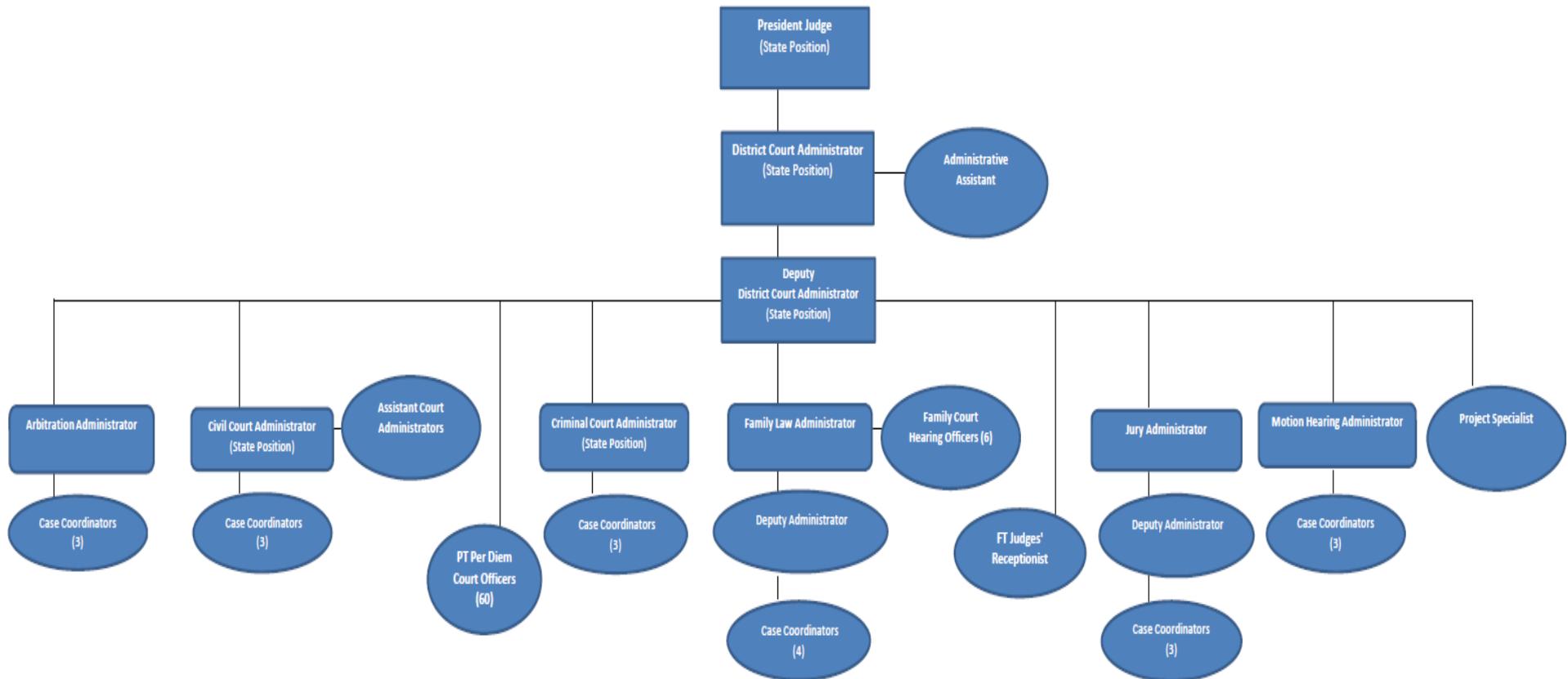
|                                  | ACTUAL             |                    |                    | BUDGET             |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$282</b>       | <b>\$171</b>       | <b>\$46</b>        | <b>\$50</b>        | <b>\$135</b>       |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Wages & Salaries                 | 1,133,214          | 1,300,773          | 1,255,286          | 1,353,814          | 1,575,914          |
| Overtime                         | 60,505             | 83,216             | 78,411             | 75,000             | 75,000             |
| Travel                           | 148                | 390                | 372                | 950                | 0                  |
| Office Supplies                  | 14,422             | 16,917             | 13,117             | 15,000             | 15,000             |
| Other Services                   | 291,936            | 346,624            | 382,302            | 363,800            | 378,300            |
| <b>General Fund Expenditures</b> | <b>\$1,500,225</b> | <b>\$1,747,921</b> | <b>\$1,729,488</b> | <b>\$1,808,564</b> | <b>\$2,044,214</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$1,499,943</b> | <b>\$1,747,750</b> | <b>\$1,729,442</b> | <b>\$1,808,514</b> | <b>\$2,044,079</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>25</b>          | <b>25</b>          |



# Delaware County Adopted 2026 Budget

## *Appendix F – County Court System*

## Organization:





## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### DEPARTMENT NAME: DIAGNOSTIC SERVICES UNIT

##### **Mission:**

The mission of the Diagnostic Services Unit is to improve the quality of life for the citizens of Delaware County by assuring a safer community in which to live and raise their families. This goal is achieved by identifying people involved in the criminal justice system who may be experiencing challenges with alcohol and illegal controlled substances and psychiatric, psychological, and sexual-related disorders. The Unit promotes a positive behavioral change in a professional manner by treating those involved in the system with the highest degree of respect while at the same time protecting their confidentiality. Moreover, the Unit timely delivers evaluations of those involved in the system as ordered by judges who ultimately use the evaluations to appropriately dispose of court matters at sentencing.

##### **Goals and objectives:**

###### **1- Continue the Delivery of Comprehensive Evaluations by the Diagnostic Services Unit**

In order to ensure public safety as stated in the mission of the Diagnostic Services Unit, the Unit will continue offering the prompt delivery of CRN evaluations and drug and alcohol/ substance abuse evaluations of individuals ordered by a court to undergo this form of assessment. These evaluations are conducted by in-house staff.

Working with the magisterial district court justices, the judges of the Court of Common Pleas and the staff at George W. Hill Correctional Facility, the Unit will continue to coordinate with these system partners to ensure the delivery of comprehensive evaluations.

###### **2- Continue the delivery of Mental Health and Sexual Health Assessments by Outside Professional Services**

In order to ensure that public safety as stated in the mission of the Diagnostic Services Unit, the Unit will continue to work with trained medical and mental health professionals who conduct psychiatric/competency evaluations, risk assessments, psychological evaluations, psychosexual evaluations and arson evaluations. These trained professionals work by yearly contracts.



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

The Unit will continue to work with mental and medical professionals, the staff at the George W. Hill Correctional Facility, the Office of the District Attorney, the Office of the Public Defender and private attorneys and judges to ensure the timely delivery of evaluations.

#### **Priorities and Initiatives:**

The Diagnostic Services Unit believes there is a need for additional psychologists and psychiatrists on contracted to address a growing need for mental health evaluations. The number of evaluations has increased as the population continues to struggle with mental health disorders. Because these evaluations are needed by judges to address punishment and treatment at sentencing, it is important to be able to meet the growing need. At this time, it has been difficult to secure the services of mental health professionals willing to meet the needs of people accused of criminal offenses, especially when they are residing inside a prison. This lack of available professionals willing to work in the criminal justice system has been an ongoing challenge.

The Diagnostic Services Unit continues to reach out to the mental health profession to identify professionals who are willing to work in the criminal justice system, especially at George W. Hill Correctional Facility.

The Diagnostic Services Unit was able to fill the gap when the Crozer Health System abruptly announced early in 2022 that it was closing several substance abuse and mental health services to the community. The impact to the community was devastating, including to those being considered for the Second Chance Court program. The Unit worked with the Courts and the Second Chance Court program to ensure that drug and alcohol assessments for individuals being considered for the Second Chance Court program received timely evaluations. Given the unpredictable nature of the healthcare system in this region, it should be expected that the Unit will need to fill in the gap and provide evaluation services in the future.



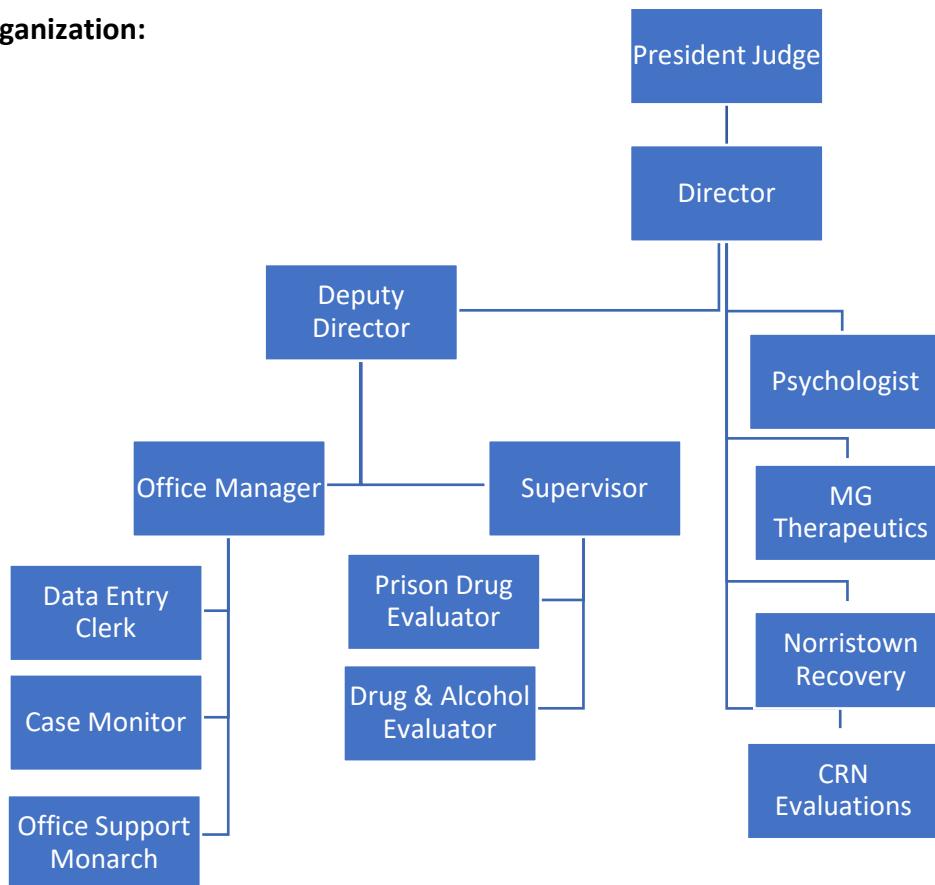
## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### Budget Detail:

|                                  | ACTUAL           |                  |                  |                  |                  | BUDGET |  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|--------|--|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |        |  |
| <b>General Fund Revenues</b>     | <b>\$346,971</b> | <b>\$343,406</b> | <b>\$361,855</b> | <b>\$310,785</b> | <b>\$362,000</b> |        |  |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |        |  |
| Wages & Salaries                 | 405,268          | 379,132          | 349,438          | 382,457          | 428,569          |        |  |
| Overtime                         | 1,070            | 244              | 199              | 3,000            | 3,000            |        |  |
| Office Supplies                  | 4,472            | 4,896            | 3,377            | 3,415            | 3,400            |        |  |
| Other Services                   | 333,635          | 305,146          | 294,684          | 545,700          | 525,650          |        |  |
| <b>General Fund Expenditures</b> | <b>\$744,445</b> | <b>\$689,419</b> | <b>\$647,698</b> | <b>\$934,572</b> | <b>\$960,619</b> |        |  |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |        |  |
| <b>Net Cost to County</b>        | <b>\$397,474</b> | <b>\$346,013</b> | <b>\$285,843</b> | <b>\$623,787</b> | <b>\$598,619</b> |        |  |
| <b>Full Time Positions</b>       |                  |                  |                  | 8                | 8                |        |  |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### DEPARTMENT NAME: MAGISTERIAL DISTRICT JUDGES

##### Mission Statement

The Delaware County Administrative Office for the Magisterial District Judges is responsible to ensure all Orders and Policies of the Supreme Court and the President Judge of Delaware County are observed and followed. The Administrative Office oversees, manages and supervises the employees for the MDJ Courts and is responsible to review, verify and monitor financial, case management and other various reports for the County, State and local agencies.

The Magisterial District Courts are where many people encounter the judicial system for the first time. Our Courts process criminal cases, civil and landlord/tenant cases (filings of \$12,000 or less), traffic and non-traffic (summary) cases.

The MDJ System provides professional, administrative and quality customer service to the public, law enforcement agencies and other county departments who utilize the services of the thirty Delaware County Magisterial District Judges.

##### Goals and objectives:

##### **Upgrade and expand the use of Advanced Communication Technology (ACT) throughout the Magisterial District Court system.**

- Seek capital funding to upgrade modems and computer hardware, including laptops and monitors to be used at the MDJ Arraignment Room to allow for continuous and uninterrupted coverage of Magisterial District Court operations including criminal arraignments, bail hearings, issuance of search warrants and arrest warrants pursuant to the Pa Rules of Criminal Procedure.
- Seek funding for the procurement of laptops for the Magisterial District Courts to permit the use of Advance Communication Technology where permitted by rule or law.
- Prepare for launch of the Central Booking Center including procurement of equipment necessary to facilitate the in-person and video arraignments from across the County. Prepare to fully staff the Central Booking Center to expeditiously process all paperwork and to ensure disbursement of initial filing paperwork to the respective assigned courts following all preliminary arraignments.



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

***Continue compliance with the Audit procedures mandated by the Pennsylvania Department of the Auditor General and the Delaware County Office of the Controller.***

- Maintain and continue to monitor the staffing levels at the Magisterial District Courts to ensure financial procedures are adhered to including conducting daily bank deposits of all funds received and tracking of electronic payments made through the Pennsylvania e-Pay system (see Pennsylvania's Unified Judicial System ([www.pacourts.us](http://www.pacourts.us))).
- Maintain administrative staff at the Administrative Office of Magisterial District Judges to continue with oversight of all financial transactions occurring in the thirty (30) Magisterial District Courts, including all cash receipts and credit card transactions as well as disbursements of all escrow funds. Also, the Administrative Office staff will continue to monitor all case management and case flow to ensure cases are being processed timely and appropriately.
- Ensure continued adherence to banking institution requirements including procedures implemented to avoid and detect fraud involving transactions of the Magisterial District Court bank accounts.
- Continue to provide assistance to the Magisterial District Courts in the audits conducted by the Pennsylvania Department of the Auditor General to ensure proper assessments, collections and timely remittances to the Commonwealth of Pennsylvania for all fines, costs, fees and/or surcharges.
- Similarly assist in any and all audits conducted by the direction of the Delaware County Office of the Controller regarding assessments, collections and remittances to the County of Delaware as well as political subdivisions of all fines, costs and fees required to be disbursed by regulation or statute. Ensure the continued transfer of all bail funds and collaterals involving matters transferred to the Delaware County Court of Common Pleas or subject to appeal.

#### ***Priorities and Initiatives***

- As required by Statute, every ten (10) years the Magisterial District Courts, under the supervision of the President Judge of Delaware County Court of Common Pleas, must undergo a Redistricting process, also referred to as Reestablishment, following the Federal Decennial Census. This year President Judge Kevin F. Kelly, in conjunction with the Administrative Office of MDJs, has submitted a Reestablishment Plan seeking to reduce the number of Magisterial District Courts from a current regiment of thirty (30) courts to twenty-six (26). Upon approval of this plan, the Administrative Office of MDJs will be tasked to ensure that those courts identified for elimination will be properly closed, including the timely and efficient transfer



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

of all cases including criminal, civil, landlord/tenant, traffic and non-traffic. This will also require this office to ensure proper reallocation of staff, files, materials and equipment to other courts based on the pending realignments. This upcoming Reestablishment will be a significant priority for the Administrative Office to ensure little to no interruption in the daily business of the now exiting Magisterial District Court System.

- In conjunction with various stakeholders in the Delaware County Criminal Justice System, a new initiative is being launched in which members of the Delaware County District Attorney's Office along with members of the Delaware County Office of the Public Defender, and where involved, members of the private defense counsel bar, will seek to participate in the first step of any criminal proceeding, the Preliminary Arraignment. Starting now members of the District Attorney and the Public Defender will participate in these proceedings and where appropriate make argument as to what appropriate release criteria should be imposed. Cases will be also evaluated for proposed agreed upon resolutions.

The Administrative Office will be tasked to ensure that these Preliminary Arraignments continue to be conducted in an efficient manner in compliance with the directive that continuous coverage be provided to ensure timely arraignments of all cases initiated by arrest as required by Pa Rules of Criminal Procedure 117. A schedule of arraignment times is implemented to provide for consultation on the cases scheduled that day and as well as permit the court staff to not only process arraignment paperwork but also process other business conducted between such arraignments; such as warrant processing.

- In March 2021, the County of Delaware began utilizing funds from the United States American Rescue Plan to launch the Delaware County Emergency Rental Assistance Program (ERA). These funds are used to assist those who have been impacted by the COVID-19 pandemic and face risk of eviction due to the inability to meet rental obligations. The ERA has been able to assist a great number of individuals who have had proceedings initiated against them under PA Landlord Tenant Act seeking payment of past due rent and in some cases, possession of the premises. These actions, by Statute, are filed in the Magisterial District Courts.

The Administrative Office has been tasked to ensure that settlement agreements which arise from assistance provided by ERA to tenants are brought to the District Court's attention. A significant number of Landlord/Tenant cases have been marked settled and discontinued based upon settlements provided through ERA. It is the Administrative Office's responsibility to continue to update the MDJ Courts with ERA completed cases since this program is a viable option for those tenants struggling with meeting their rent based upon the COVID-19 pandemic.



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### Budget Detail:

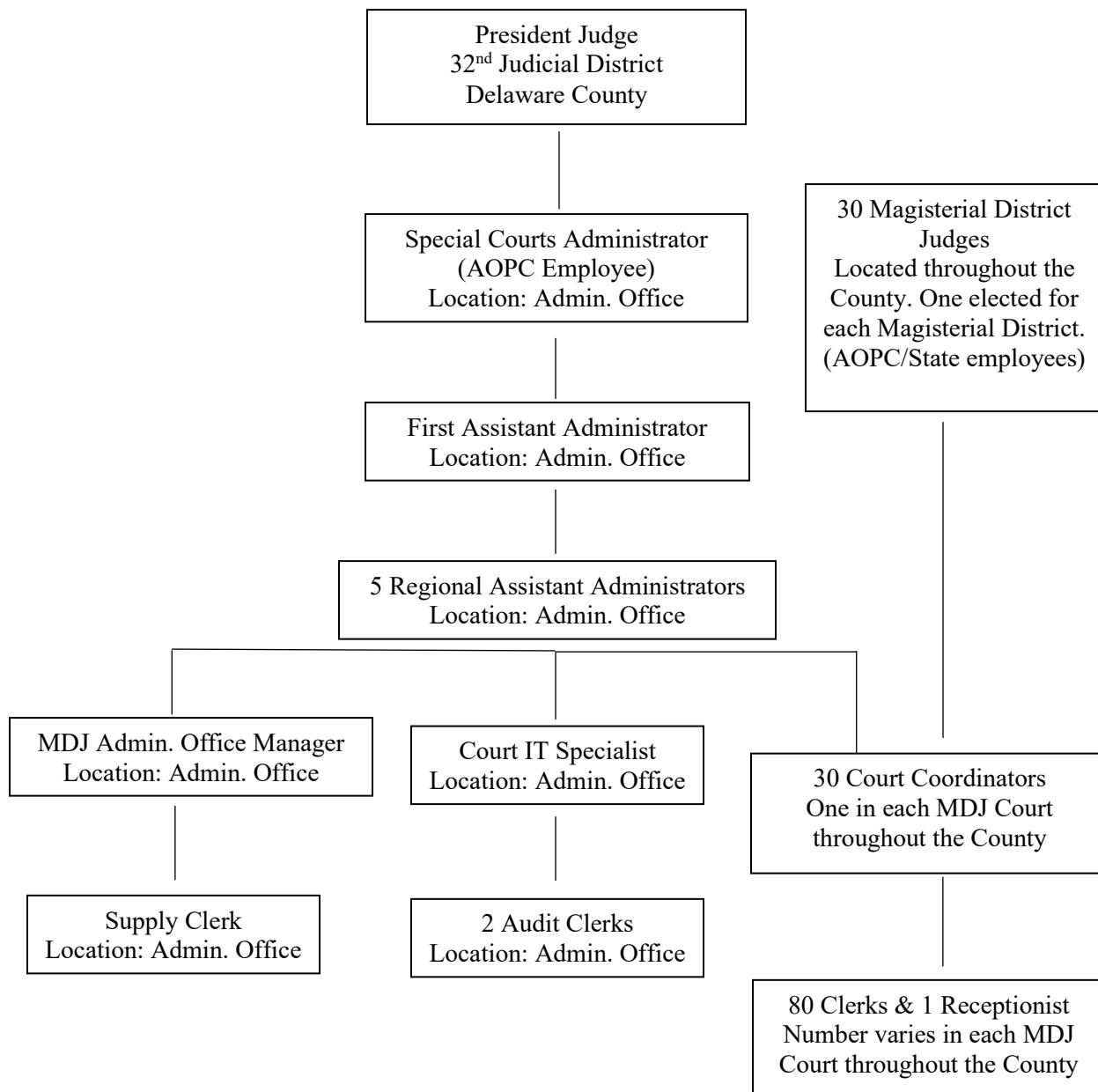
|                                  | ACTUAL             |                    |                    | BUDGET             |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$2,365,415</b> | <b>\$2,353,984</b> | <b>\$2,338,752</b> | <b>\$1,915,000</b> | <b>\$2,645,000</b> |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Salaries and Wages               | 3,938,163          | 3,922,555          | 3,884,867          | 4,561,402          | 4,757,563          |
| Overtime                         | 128,803            | 133,383            | 141,842            | 140,000            | 140,000            |
| Travel                           | 4,587              | 4,762              | 2,819              | 4,900              | 4,900              |
| Office Supplies                  | 43,189             | 45,084             | 75,229             | 64,000             | 64,000             |
| Other Services                   | 3,709,872          | 3,564,484          | 3,735,811          | 4,123,557          | 4,305,381          |
| <b>General Fund Expenditures</b> | <b>\$7,824,615</b> | <b>\$7,670,268</b> | <b>\$7,840,567</b> | <b>\$8,893,859</b> | <b>\$9,271,844</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$5,459,200</b> | <b>\$5,316,285</b> | <b>\$5,501,816</b> | <b>\$6,978,859</b> | <b>\$6,626,844</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>114</b>         | <b>114</b>         |



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### Organization:





### DEPARTMENT NAME: DOMESTIC RELATIONS

#### **Mission:**

The Delaware County Domestic Relations Department, in partnership with the Bureau of Child Support Enforcement and community partners, encourages families to work together to ensure children receive financial and medical support even when parents reside in separate households. Our resources are used to locate parents, establish parentage, establish and enforce realistic orders, connect families with health care coverage and assist with referrals to employment and other community resources.

#### **Goals and objectives:**

##### **Implementation of Support eFiling**

- To secure implementation of an eFiling system of Support in the County to assist with labor shortages, improve efficiency and record retention.
- The E-Filing System will streamline operations, reduce manual workload and enable staff to focus on core responsibilities
- The E-Filing System will employ advanced encryption and access controls, significantly improving the security and confidentiality of sensitive legal documents.
- Quicker document retrieval and case resolution times will lead to improved service delivery and increased satisfaction among clients and stakeholders.

##### **Retain and attract employees**

- Request immediate salary review for Domestic Relations Supervisors who have been impacted by union compression and are managing employees whose financial packages are more lucrative than their own
- Utilization of performance Incentives to retain employees pursuant to the Cooperative Agreement
- ensure sufficient resources are available to deliver mandated child support services which would include prioritizing the Department's need for a new phone system, and contracted services with Experian for use to locate Parents, and establish and enforce Orders

##### **Building Remediation**

- In order to be ADA compliant, the Curran Building needs updates to existing structures and reorganization of the current organizational matrix.
- an independent audit by the State has raised concerns about the safety of our Officers. Their current offices do not allow for quick removal from their cubicle in the event of an emergency with clients because of the size and positioning of their space.



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

- Reconfiguration of existing space will address security concerns and be conducive to case mediation

#### Priorities and Initiatives:

- Reestablish contact and collaborate with community outreach programs and child support program partners, to review joint operations and provide education opportunities.
- Continued employee education and utilization of existing software to maximize workflow.

#### Budget Detail:

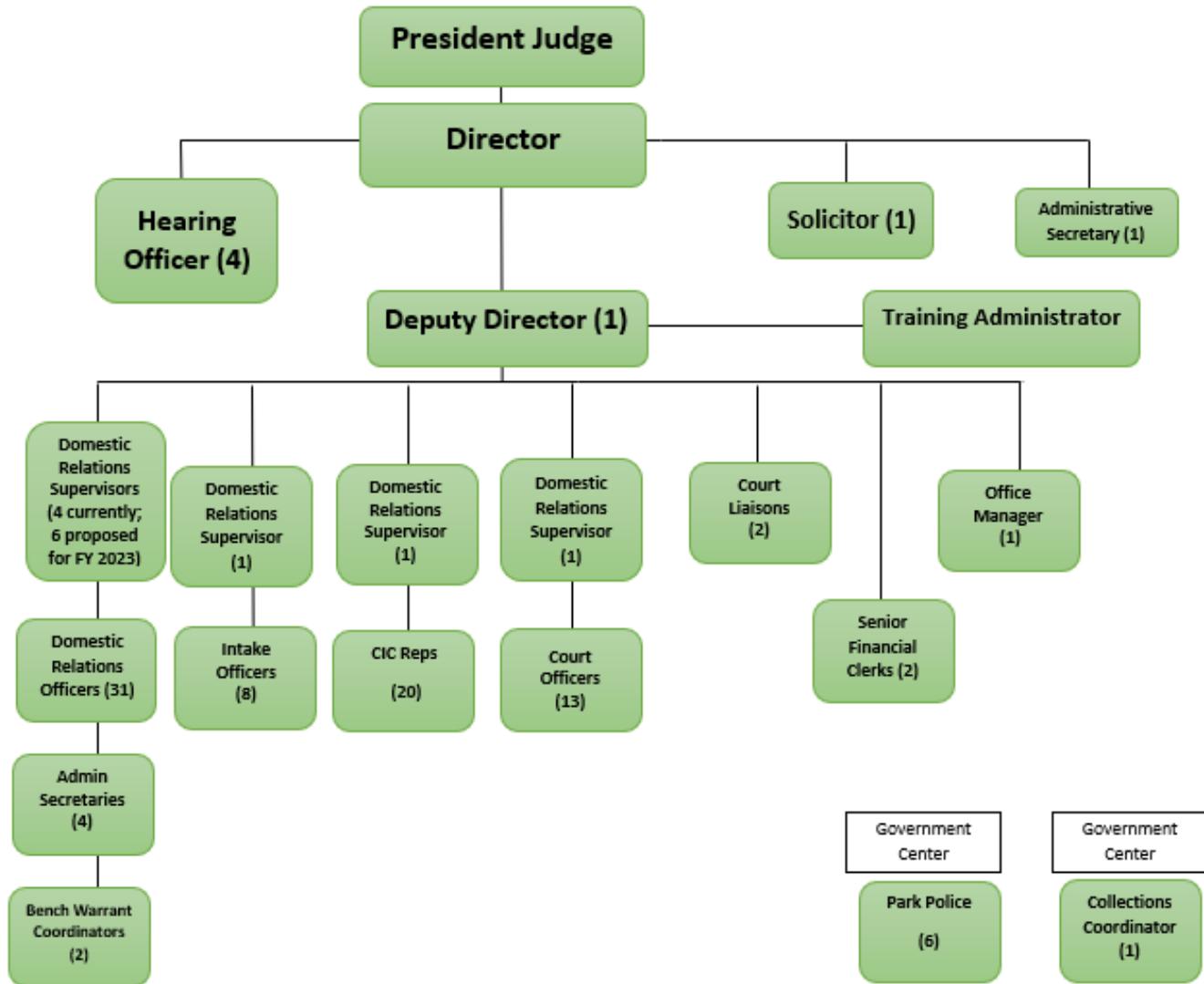
|                                  | 2022                 | 2023               | 2024               | 2025               | BUDGET<br>2026     |
|----------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| <b>General Fund Revenues</b>     | <b>\$5,820,667</b>   | <b>\$5,175,494</b> | <b>\$5,683,485</b> | <b>\$5,000,000</b> | <b>\$5,000,000</b> |
| <b>Expenditures</b>              |                      |                    |                    |                    |                    |
| Salaries and Wages               | 4,017,304            | 4,219,185          | 4,359,160          | 4,843,085          | 5,044,101          |
| Overtime                         | 132,552              | 49,915             | 48,079             | 50,000             | 8,000              |
| Travel                           | 60                   | 5,746              | 7,910              | 5,200              | 5,200              |
| Office Supplies                  | 16,845               | 21,647             | 20,476             | 22,000             | 22,000             |
| Other Services                   | 292,673              | 226,731            | 485,878            | 559,050            | 524,050            |
| Capital Outlay                   | 436                  | 352                | 34,632             | 0                  | 0                  |
| <b>General Fund Expenditures</b> | <b>\$4,459,870</b>   | <b>\$4,523,576</b> | <b>\$4,956,135</b> | <b>\$5,479,335</b> | <b>\$5,603,351</b> |
| <b>Summary</b>                   |                      |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>(\$1,360,797)</b> | <b>(\$651,918)</b> | <b>(\$727,350)</b> | <b>\$479,335</b>   | <b>\$603,351</b>   |
| <b>Full Time Positions</b>       |                      |                    |                    | <b>82</b>          | <b>83</b>          |



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### Organization:





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### Appendix F – County Court System

#### DEPARTMENT NAME: COURT FINANCIAL SERVICES

**Mission:** *The mission of Court Financial Services is to collect, account for and disburse funds ordered by the Court of Common Pleas of Delaware County. Court Financial Services, in conjunction with the other court and county departments, employs proactive measures to maximize collections of all fines, costs and restitutions. This includes but is not limited to funds from Adult Probation and Parole, Diagnostic Services, Juvenile Court, Community Service, Domestic Relations and the prison.*

#### Goals and objectives:

##### ***Costs, fines, fees and restitution***

- Collect and disburse monies in a timely matter to the County Treasurer, State and victims of crime
- Apply checks and money orders that are collected by AP&PS and mailed in directly from clients
- Monitor E-payments being made online through UJS Portal and Department of Revenue Intercepts on CPCMS.

##### ***Staffing***

- Continue to have staff effectively and selectively cross-trained
- Having staff specialize in specific job functions to maximize collections
- Have the Restitution Liaison continue developing relationships with the District Attorney's Office and Adult Probation and Parole to successfully work with victims of crime.

#### Priorities and Initiatives:

The priorities of Court Financial Services are to work diligently with all members of the judicial system to assure all work is done timely and accurately.



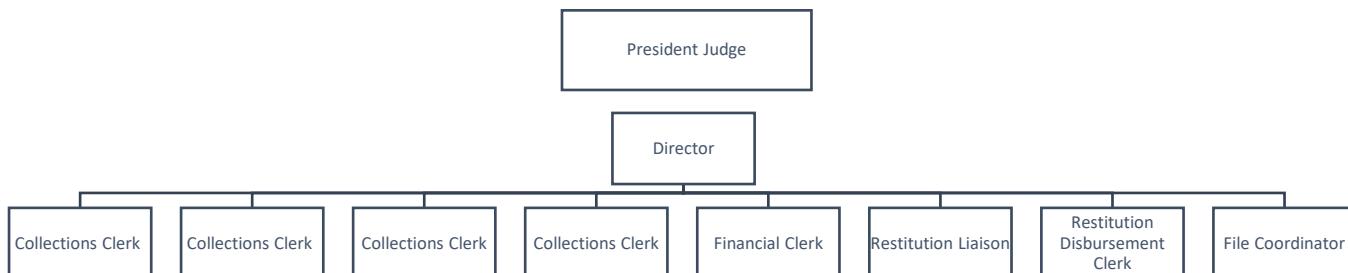
## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### Budget Detail:

|                                  | ACTUAL           |                  | BUDGET           |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                  | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>General Fund Revenues</b>     | <b>\$23,899</b>  | <b>\$19,187</b>  | <b>\$23,415</b>  | <b>\$18,950</b>  | <b>\$22,580</b>  |
| <b>Expenditures</b>              |                  |                  |                  |                  |                  |
| Wages & Salaries                 | 250,682          | 279,413          | 248,877          | 308,176          | 310,541          |
| Office Supplies                  | 382              | 603              | 276              | 500              | 750              |
| Other Services                   | 6,291            | 6,801            | 5,732            | 7,256            | 7,306            |
| <b>General Fund Expenditures</b> | <b>\$257,354</b> | <b>\$286,818</b> | <b>\$254,885</b> | <b>\$315,932</b> | <b>\$318,597</b> |
| <b>Summary</b>                   |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>        | <b>\$233,455</b> | <b>\$267,630</b> | <b>\$231,470</b> | <b>\$296,982</b> | <b>\$296,017</b> |
| Full Time Positions              |                  |                  |                  | 7                | 7                |

#### Organization:





## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### DEPARTMENT NAME: MAINTENANCE OF JUVENILES

**Mission Statement:** At times, services cannot be provided safely in the community requiring out-of-home services; those services are funded through this budget. A residential setting can provide intensive support and supervision of youth while receiving behavioral health services while protecting the community. When a juvenile is committed to a residential setting, a focus on reentry and aftercare begins immediately and continues through release and community supervision.

#### Goals and objectives:

##### ***Reduce Use of Out of Home Services – Secure Detention***

- Utilize available screening and assessment tools to inform recommendations for secure detention and reduce pre-adjudicatory detention by using data to influence decision-making further.
- If secure detention is necessary, we focus on efficient and effective case handling so the child can be transferred quickly to a residential program or return to the community with an individualized supervision plan.

##### ***Reduce Use of Out of Home Placement – Residential***

- Utilize available screening and assessment tools to inform recommendations for residential services while managing risk to the child & community.
- If out-of-home services are determined appropriate, immediate efforts are underway to ensure a reentry plan is developed with effective aftercare services.

**Priorities and Initiatives:** Juvenile Probation prioritizes contracting with providers who can provide an array of placement services to properly serve the specific needs of a variety of delinquent juveniles. As always, Probation continues to strive to utilize the least restrictive placement setting possible for all delinquent juveniles, while still creating a safe environment for the community.



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### Budget Detail:

|                                  | ACTUAL             |                    |                    | BUDGET             |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$346,241</b>   | <b>\$396,693</b>   | <b>\$535,860</b>   | <b>\$320,000</b>   | <b>\$150,000</b>   |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Travel                           | 0                  | 0                  | 0                  | 0                  | 100,000            |
| Other Services                   | 2,838,783          | 2,320,784          | 3,441,172          | 2,723,700          | 5,239,709          |
| <b>General Fund Expenditures</b> | <b>\$2,838,783</b> | <b>\$2,320,784</b> | <b>\$3,441,172</b> | <b>\$2,723,700</b> | <b>\$5,339,709</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$2,492,542</b> | <b>\$1,924,091</b> | <b>\$2,905,312</b> | <b>\$2,403,700</b> | <b>\$5,189,709</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>0</b>           | <b>0</b>           |



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### DEPARTMENT NAME: JUVENILE COURT AND PROBATION SERVICES

**Goals and objectives:** We are committed to continuing the implementation of the PA Juvenile Justice System Enhancement Strategies (JJSES). We will continue to implement and utilize evidence-based practices and provide effective services to our youth and families. We are committed to prevention efforts to reduce the number of juveniles who enter the juvenile justice system. We strive to divert youth whenever possible. If the risk and needs are significant, we provide services that will affect behavior, increase youth competency, and teach skills to avert delinquent behavior.

#### Earlier Identification of Mental/Behavioral Health Needs

- Continue implementation of the state-endorsed screen tool Massachusetts Youth Screening Instrument (MAYSI-2)
- Train Staff on Policy and Procedures to ensure screening is conducted with fidelity
- Review and Analyze Data to ensure screening is conducted with fidelity and that desired outcomes are reached.

#### Implementation of Effective Practices in Community Supervision (EPICS) Model

- Develop Policy and Procedures to ensure EPICS is utilized with fidelity
- Review and Analyze Data to ensure we are meeting and exceeding the goals established post-implementation

#### Implement the State Graduated Response Model (GRM)

- Secure Training on the GRM Model
- Develop Policy and Procedures to ensure GRM is utilized with fidelity
- Review and Analyze Data to ensure we are meeting and exceeding the goals established post-implementation

**Priorities and Initiatives:** We will continue to strive to meet the expectations set by the PA Juvenile Justice System.

We will focus on enhancing our staff education program to ensure our staff delivers services with fidelity.

We will begin the development of our CQI/QA model, allowing for real-time data analysis and increasing our departments' response to the needs of our clients and their communities.



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

#### Budget Detail:

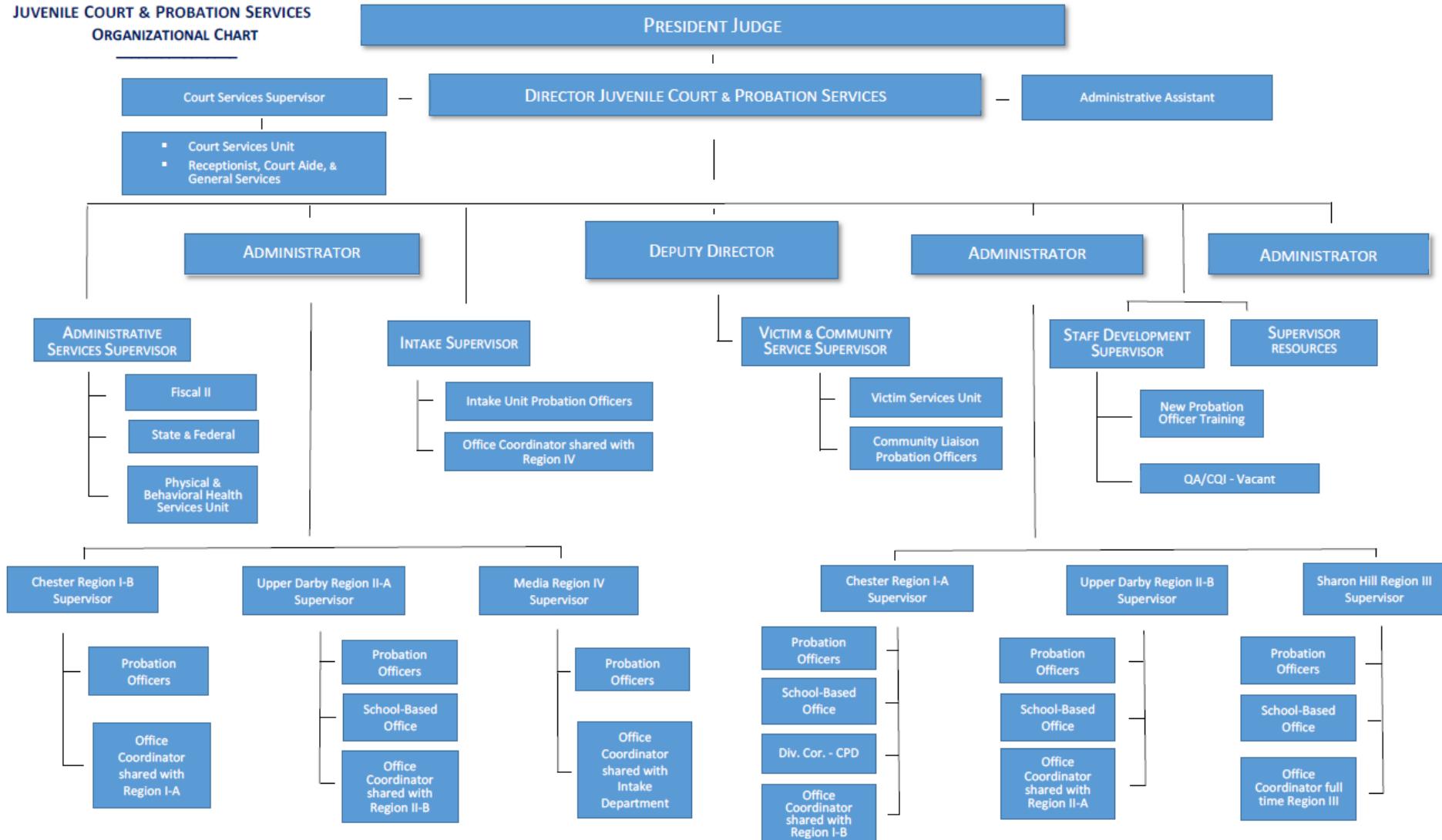
|                                  | ACTUAL             |                    |                    | BUDGET             |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | 2022               | 2023               | 2024               | 2025               | 2026               |
| <b>General Fund Revenues</b>     | <b>\$4,448,623</b> | <b>\$3,558,869</b> | <b>\$4,687,918</b> | <b>\$3,684,044</b> | <b>\$4,538,104</b> |
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| Salaries and Wages               | 4,577,170          | 4,959,399          | 5,498,623          | 5,699,572          | 5,773,520          |
| Overtime                         | 14,277             | 38,691             | 21,543             | 35,000             | 35,000             |
| Travel                           | 42,416             | 14,655             | 14,232             | 18,000             | 8,000              |
| Office Supplies                  | 6,206              | 9,188              | 6,481              | 8,700              | 5,500              |
| Other Services                   | 3,670,515          | 4,028,653          | 4,031,643          | 4,072,240          | 4,089,890          |
| <b>General Fund Expenditures</b> | <b>\$8,310,585</b> | <b>\$9,050,586</b> | <b>\$9,572,522</b> | <b>\$9,833,512</b> | <b>\$9,911,910</b> |
| <b>Summary</b>                   |                    |                    |                    |                    |                    |
| <b>Net Cost to County</b>        | <b>\$3,861,961</b> | <b>\$5,491,717</b> | <b>\$4,884,605</b> | <b>\$6,149,468</b> | <b>\$5,373,806</b> |
| <b>Full Time Positions</b>       |                    |                    |                    | <b>87</b>          | <b>87</b>          |



## Delaware County Adopted 2026 Budget

### Appendix F – County Court System

JUVENILE COURT & PROBATION SERVICES  
ORGANIZATIONAL CHART





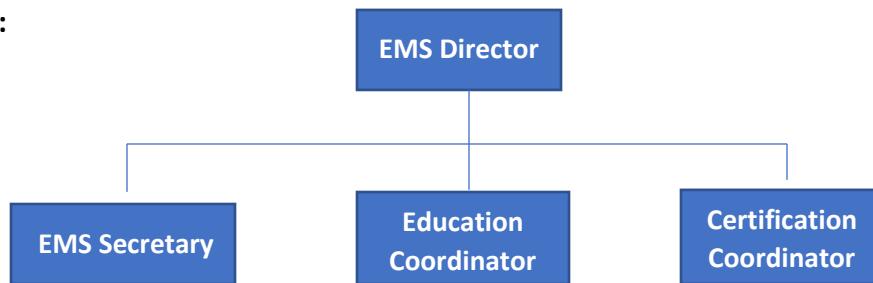
## Delaware County Adopted 2026 Budget

### Appendix G – Fiscal/Grant Funded Agencies

#### DEPARTMENT NAME: Emergency Medical Services

**Mission:** Emergency Medical Services (EMS) works to coordinate, develop, improve and maintain a comprehensive and dynamic emergency medical services system to prevent and reduce premature death and disability in Delaware County.

#### Organization:



**Budget Detail:** EMS' budget is funded in part by Pennsylvania EMS Grant. The remaining expenses are funded by the County's General Fund.

|                            | ACTUALS          |                  |                  | BUDGET           |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
|                            | 2022             | 2023             | 2024             | 2025             | 2026             |
| <b>Grant Revenues</b>      | <b>\$85,150</b>  | <b>\$122,239</b> | <b>\$96,761</b>  | <b>\$183,355</b> | <b>\$207,913</b> |
| <b>Expenditures</b>        |                  |                  |                  |                  |                  |
| Salaries & Wages           | 199,621          | 231,476          | 215,199          | 246,970          | 256,852          |
| Overtime                   | 0                | 72               | 0                | 0                | 0                |
| Travel                     | 1,050            | 3,312            | 2,033            | 2,500            | 3,000            |
| Office Supplies            | 796              | 1,684            | 1,566            | 2,200            | 2,200            |
| Other Services             | 43,683           | 45,694           | 37,963           | 56,240           | 72,440           |
| <b>Grant Expenditures</b>  | <b>\$245,150</b> | <b>\$282,239</b> | <b>\$256,761</b> | <b>\$307,910</b> | <b>\$334,492</b> |
| <b>Summary</b>             |                  |                  |                  |                  |                  |
| <b>Net Cost to County</b>  | <b>\$160,000</b> | <b>\$160,000</b> | <b>\$160,000</b> | <b>\$124,555</b> | <b>\$126,579</b> |
| <b>Full Time Positions</b> |                  |                  |                  | 4                | 4                |



## Delaware County Adopted 2026 Budget

### Appendix G – Fiscal/Grant Funded Agencies

#### Goals and objectives:

##### ***Education and Certification***

- Educational advisory group continues to identify areas for improvement and solutions for the educational system.
- Partner with various organization to implement recruitment and retention strategies.
- Facilitate EMS certifications for new candidates.

##### ***Compliance***

- Educate EMS Partners on EMS System Act.
- Provide technical assistance to EMS Agencies via various methods for all inquiries related to the EMS System Act and Regulations.
- Interaction as needed with elected officials and municipal leaders.

##### ***Quality Assurance***

- Patient protocols are clinically comprehended.
- EMS Organizations continue to participate in optional medical intervention programs. Measurables include QA of interventions.
- Research data is accurate through reporting system.

##### ***Preparedness***

- Respond in support role to large scale incidents
- Maintain medical assets.
- Offer training to all organization for emergency preparedness.

#### **Priorities and Initiatives:**

- Maintain communications with all EMS Partners on all levels,
- Enhance educational opportunities in County.
- Promote and offer Critical Stress education to providers
- Continued collaboration with various Public Health entities.



## Delaware County Adopted 2026 Budget

### Appendix G – Fiscal/Grant Funded Agencies

#### DEPARTMENT NAME: DELAWARE COUNTY HEALTH DEPARTMENT

**Mission:** The mission of the Delaware County Health Department is to promote, protect and assure conditions for optimal health for all residents of Delaware County through leadership, prevention, response, and partnership with the community. Because the foundation for good health includes factors outside of hospitals and doctors' offices, DCHD is committed to the spirit of collaboration to build healthy and thriving communities.

#### Goals and objectives:

Delaware County launched the Delaware County Health Department in April 2022!

The health of Delaware County's community is like a building – it requires a strong and stable foundation. Priorities such as education, safe and affordable housing, green space, nutrition, walkable streets, access to quality healthcare, racial justice, and employment opportunities will lead to positive health outcomes for all residents and have a meaningful impact on their quality of life.

The mission of the Delaware County Health Department is to build healthy and thriving communities.

| Health Department Revenues     |                     |                     |
|--------------------------------|---------------------|---------------------|
|                                | FY2025 Budget       | FY2026 Budget       |
| <b>Act 315</b>                 | <b>\$3,450,000</b>  | <b>\$3,500,000</b>  |
| <b>Act 12</b>                  | <b>\$259,260</b>    | <b>\$251,248</b>    |
| <b>Grant Revenues</b>          | <b>\$8,260,046</b>  | <b>\$5,069,374</b>  |
| <i>HIV/STD</i>                 | 559,470             | 509,470             |
| <i>Immunization</i>            | 491,692             | 260,872             |
| <i>Maternal Child Health</i>   | 282,700             | 282,700             |
| <i>West Nile Virus control</i> | 209,585             | 151,173             |
| <i>PHEP</i>                    | 534,081             | 623,440             |
| <i>PHI</i>                     | 1,490,504           | 1,657,710           |
| <i>Health Equity</i>           | 1,457,684           | 220,000             |
| <i>Tuberculosis</i>            | 96,240              | 55,240              |
| <i>ELC Cares</i>               | 1,675,090           | 0                   |
| <i>Environmental Health</i>    | 500,000             | 600,000             |
| <i>PAIC</i>                    | 9,000               | 9,000               |
| <i>Perinatal / Doula</i>       | 954,000             | 495,000             |
| <i>Lead Hazard Control</i>     | 0                   | 36,000              |
| <i>Opioid Settlement</i>       | 0                   | 168,769             |
| <b>ARPA Subsidy</b>            | <b>\$6,359,231</b>  | <b>\$4,767,028</b>  |
| <b>Total Revenues</b>          | <b>\$18,328,537</b> | <b>\$13,587,650</b> |

The first level of public health services that are essential for the solid foundation of public and community health include the following areas:

- Communicable disease control
- Chronic disease and injury prevention
- Environmental public health through environmental hazard mitigation
- Maternal, child and family health



## Delaware County Adopted 2026 Budget

### Appendix G – Fiscal/Grant Funded Agencies

- Promote Health Lifestyles
- Access and linkages to Clinical Care

The functional foundational capabilities that are utilized to achieve competency in the service areas include:

- Assessment and Surveillance
- Community partnership and development
- Organizational strategies
- Policy development and support
- Accountability and Performance Management
- Emergency Preparedness and Response
- Effective and Timely Communication

Every decision made affects the health of the community. A solid foundation for a healthy community requires an authentic community voice. The Delaware County Health Department will listen to those who live and work in the county and engage individuals in identifying solutions to the health issues that matter most.

| <b>Health Department Expenditures</b> |                          |                          |
|---------------------------------------|--------------------------|--------------------------|
|                                       | <b>FY2025<br/>Budget</b> | <b>FY2026<br/>Budget</b> |
| Salaries & Benefits                   | \$11,489,318             | \$10,099,207             |
| Travel                                | 62,888                   | 42,737                   |
| Office Supplies                       | 23,446                   | 23,455                   |
| Advertising                           | 72,197                   | 58,988                   |
| Staff Training                        | 715,482                  | 547,117                  |
| Contracted Services                   | 2,914,755                | 1,237,189                |
| Office Rent/Utilities                 | 685,700                  | 668,414                  |
| Other Operating Expense               | 2,294,041                | 904,831                  |
| Capital                               | 70,710                   | 5,711                    |
| <b>Total Expenditures</b>             | <b>\$18,328,537</b>      | <b>\$13,587,650</b>      |

The Delaware County Health Department will embody the principles of Public Health 3.0 (a national model for public health in the 21st Century), reflect the Foundational Public Health Services (a suite of capacities and programs that must be provided by public health departments everywhere for the health system to work anywhere), and meet the Pennsylvania Department of Health requirements for county public health departments.



# DELAWARE COUNTY SOCIAL SERVICES AND COMMUNITY PROGRAMS DEPARTMENTS

2025/2026 BUDGET REPORT

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# Delaware County Social Services and Community Programs

## Fiscal Year 2025/2026 Budget Summary

*\*Please note, budgeted amounts for Social Services and Community Programs Funds operating on a January – December Fiscal Year are representative of the allocation for the Fiscal Year Ending December 31, 2025.*

Delaware County created Social Services and Community Programs in an attempt to holistically address the needs of our community by synchronizing services amount the following departments:

- County Office of Services for the Aging
- Department of Human Services
- Juvenile Detention and Rehabilitation Services
- Library Services
- Military and Veteran Affairs
- Office of Housing and Community Development
- Workforce Development Board

The Department of Human Services was established in 1976 under the Home Rule Charter as an umbrella department responsible for the administration and delivery of coordinated human services and is comprised of the following categorical program offices:

- Mental Health
- Intellectual and Developmental Disabilities
- Drug and Alcohol
- Early Intervention
- Administration (including fiscal, contracting, information technology and information systems)
- Adult & Family Services
- HealthChoices
- HealthChoices Reinvestment
- Medical Assistance Transportation
- Children and Youth Services

***“Delaware County Social Services and Community Programs is committed to addressing the social service needs of County residents in an inclusive and equitable manner with a holistic, trauma informed, culturally competent, fiscally responsible approach, designed to meet the statutory mandates of the respective programs.”***

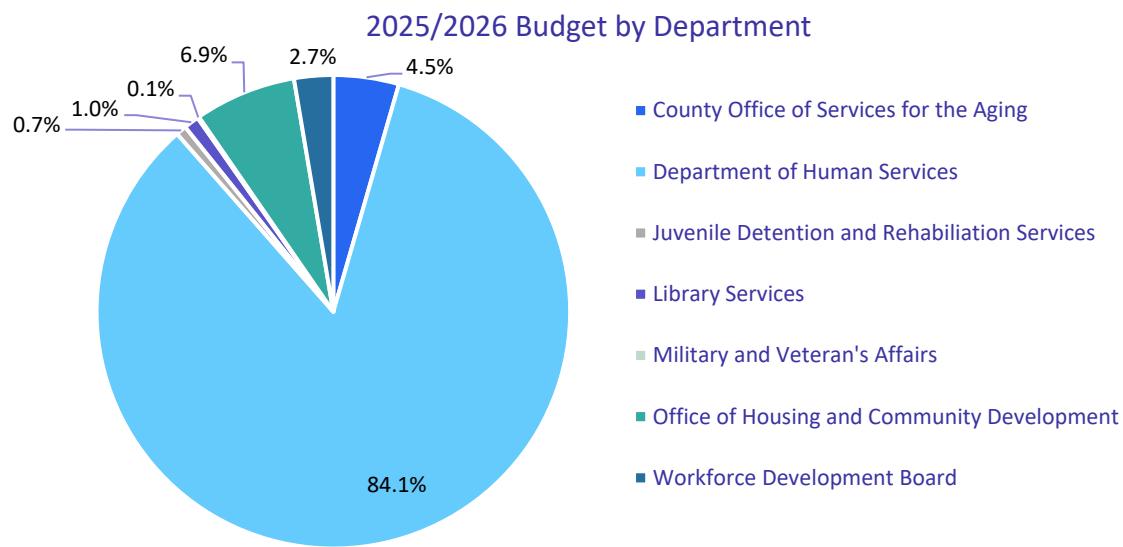
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## 2025/2026 Achievements

- Maintained routine meetings with included department leaders for collaboration, consistency, and strategic planning and provided opportunity for supporting County Departments to attend discussions in an effort to increase communication and coordination.
- Continued the development of a master plan for the Social Services and Community Programs Departments and individual strategic plans for each department.
- Began the process of developing a centralized system to connect community members to services.
- Sustained the lead for the County's Opioid Settlement Funds distribution and planning initiatives.
- Initiated a preliminary process to track and evaluate metrics for each department and categorical office.

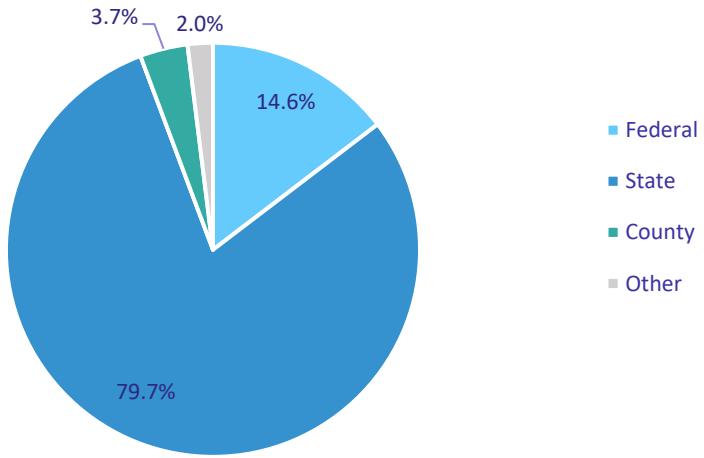
## 2025/2026 Goals, Objectives, and Initiatives

- Develop and integrate a centralized department for administrative functions, including finance, contracting, data/quality, and staff development.
- Continue to increase awareness of services within the community.
- Enhance partnership with County Criminal/Juvenile Justice System.
- Initiate multiple access points for all services throughout the community.
- Enhance consistency among departments.



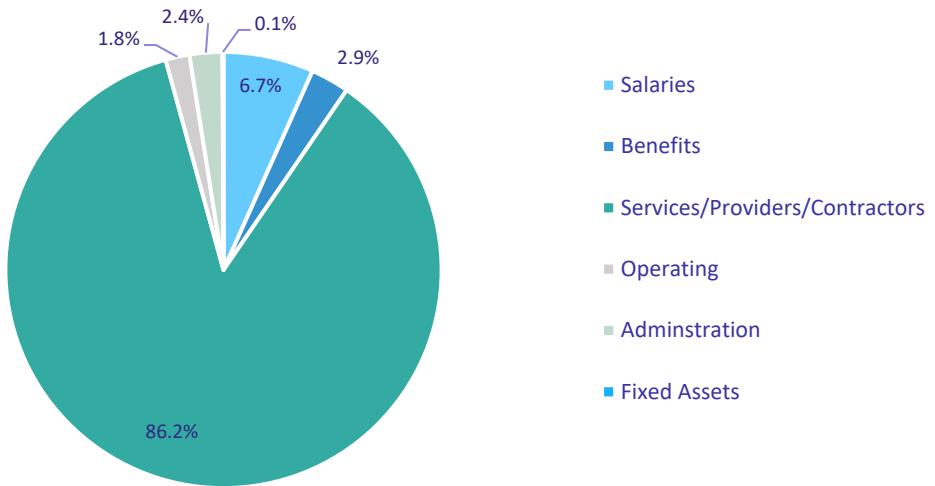
| Department                                     | 2025/2026 Budget |
|--|------------------|
| County Office of Services for the Aging        | 17,383,617       |
| Department of Human Services                   | 326,866,934      |
| Juvenile Detention and Rehabilitation Services | 2,801,485        |
| Library Services                               | 4,013,393        |
| Military and Veteran's Affairs                 | 427,991          |
| Office of Housing and Community Development    | 27,002,455       |
| Workforce Development                          | 10,372,999       |

### 2025/2026 Budgeted Revenue by Funding Stream



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 56,913,444       |
| State          | 309,781,535      |
| County         | 14,515,714       |
| Other          | 7,658,181        |

## 2025/2026 Budget by Expense Category



| Expenditure Category           | 2025/2026 Budget |
|--------------------------------|------------------|
| Salaries                       | 26,049,796       |
| Benefits                       | 11,114,861       |
| Services/Providers/Contractors | 335,062,686      |
| Office Operations              | 6,926,948        |
| Administration                 | 9,430,831        |
| Fixed Assets                   | 283,752          |

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# County Office of Services for the Aging - COSA

## Program Description

The County Office of Services for the Aging is responsible for planning, coordinating and administering programs and services for the County's population age sixty and older. The department's goal is to enable senior citizens to maintain their independence and dignity, remain in their own homes and communities with appropriate support services, and to deter or prevent unnecessary institutionalization. Emphasis is placed on serving those who are frail, living alone and are functionally disabled or otherwise in social or economic need. The agency is authorized by Act 1987-79, The Older Adults Protective Services Act, to investigate reports of abuse, neglect, exploitation or abandonment of persons age sixty and over.

## Mission and Vision Statements

To connect and empower the County's older residents through services that support their health and well-being.

Our vision is that all older residents live with quality of life and dignity at the highest level of independence.

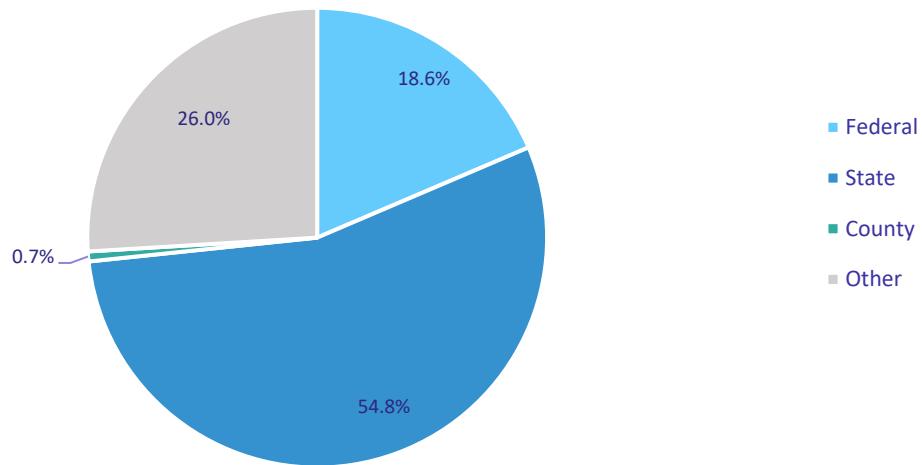
## 2024/2025 Accomplishments

- Hosted 4 community focus groups and sent out surveys to participate in the development of the state 10-year Master Plan on Aging, Aging My Way, PA.
- Completed a comprehensive 4-year plan.
- Through the PA LINK/ADRC supported the Travis Manion Foundation Radiothon to support veterans.
- Provided 175,113 home delivered meals to 683 seniors throughout the County.
- Begun outreach at County foodbanks linking seniors to programs and services.
- 10 care management staff and supervisors trained to provide the Healthy Ideas; an evidence-based program to reduce depression in seniors.

## 2025/2026 Goals, Objectives, and Initiatives

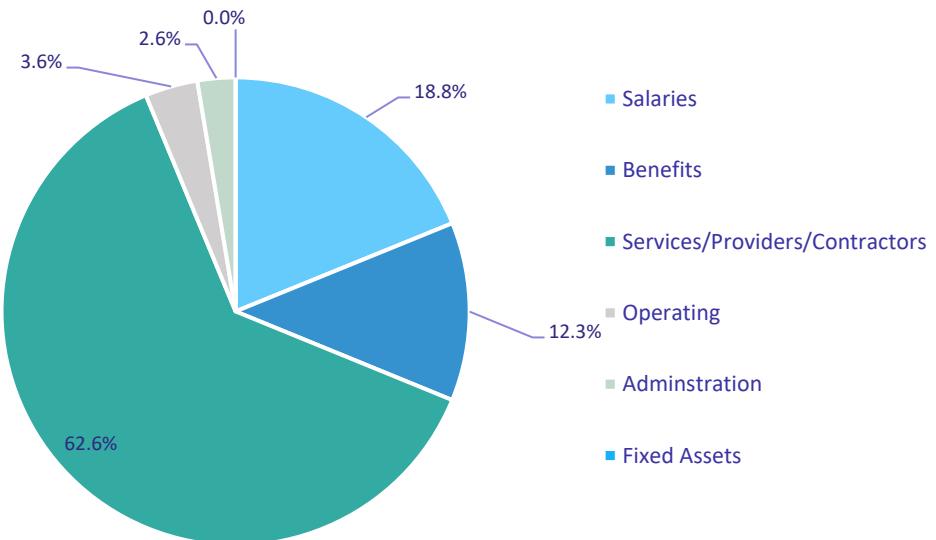
- Develop improved metrics for program monitoring and performance with contracted agencies.
- Continue to work with County HR and Human Services to develop policies and procedures comparable to the current state civil service system in order to exit the civil service system.
- Provide mental health support at senior community centers, utilizing a peer support model.
- Participate in a unified strategic plan offering coordinated support to the county social service programs.

## 2025/2026 Budgeted Revenue by Funding Stream Aging Services



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 3,230,077        |
| State          | 9,519,606        |
| County         | 121,000          |
| Other          | 4,512,934        |

## 2025/2026 Aging Services Budget by Expense Category



| Expenditure Category     | 2025/2026 Budget |
|--------------------------|------------------|
| Salaries                 | 3,276,400        |
| Benefits                 | 2,144,100        |
| Contracted Services      | 10,873,917       |
| Office Operations        | 633,300          |
| Allocated Administration | 455,900          |
| Fixed Assets             | 0                |

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## Department of Human Services

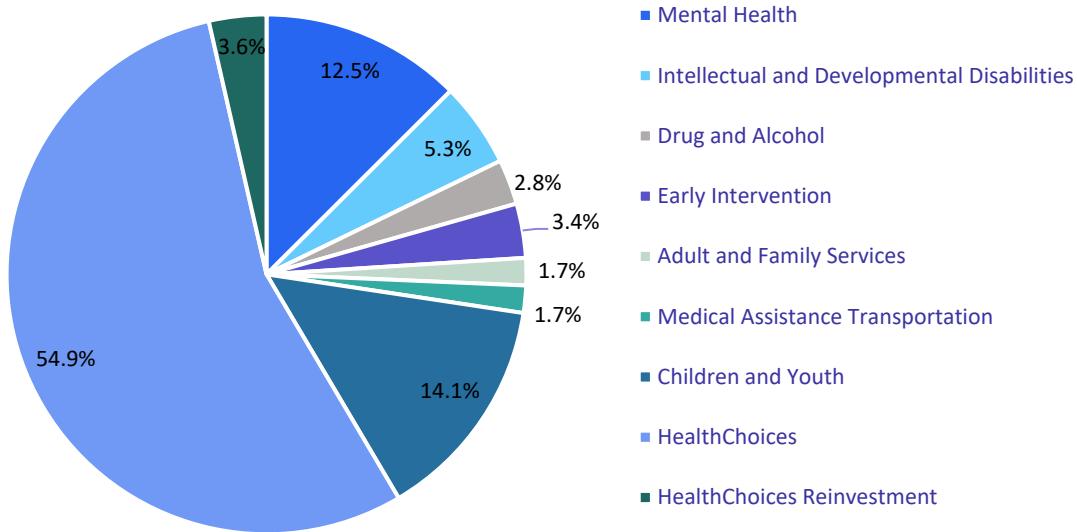
### 2024/2025 Achievements

- Established a Management Exit Conference process
- Designed and launched an internal DHS auditing framework to enhance system compliance and operational integrity.
- Expanded the Drug & Alcohol Quality Management Program by integrating provider technical assistance and advancing data analysis capabilities.
- Revamped the Healthy Kids/Healthy Schools Initiative in collaboration with the District Attorney's Office, rebranding it as *ConnectED* for broader community engagement.
- Relocated to a new office, optimizing efficiency and service delivery.
- Extended outreach hours at select libraries and County Health Department vaccine clinics, ensuring residents have immediate access to Human Services programs and support.
- Strengthened workforce stability by increasing staff retention and successfully filling key vacancies.
- Expanded outreach locations to County Offices, libraries, and community providers, enhancing accessibility to Human Services programs.

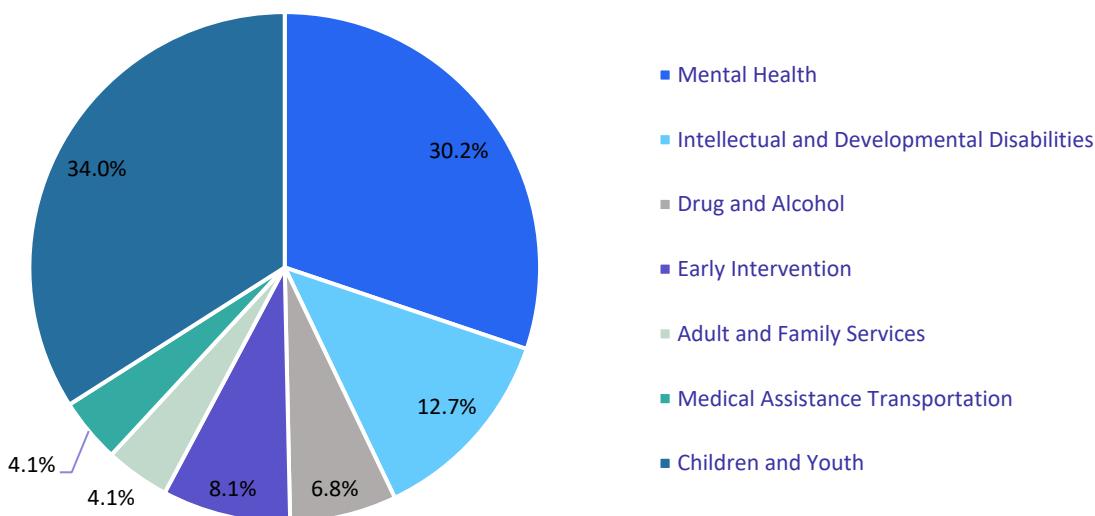
### 2025/2026 Goals, Objectives, and Initiatives

- Finalize the transition from Civil Service.
- Further extend outreach to key community partners such as the YMCA and local food pantries to maximize impact.
- Develop a community-focused DHS Impact Report that highlights past accomplishments and future objectives.
- Enhance program monitoring and performance metrics for external contracted agencies, ensuring accountability and effectiveness.
- Explore new partnerships with stakeholders to drive innovation in affordable housing and behavioral health solutions

## 2025/2026 Budget by Fund

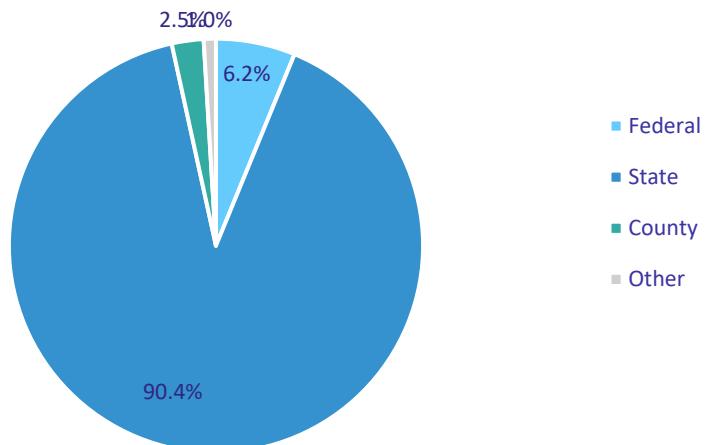


## 2025/2026 Budget by Fund Excluding HealthChoices



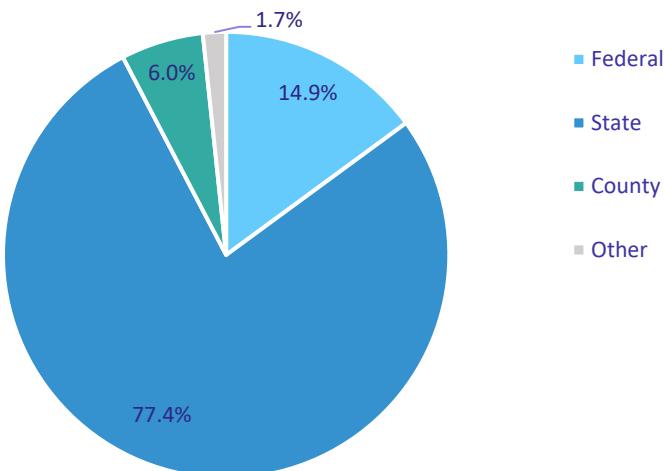
| Program Office                              | 2025/2026 Budget by Fund |
|---|--------------------------|
| Mental Health                               | 40,938,341               |
| Intellectual and Developmental Disabilities | 17,265,937               |
| Drug and Alcohol                            | 9,171,045                |
| Early Intervention                          | 11,030,050               |
| Adult and Family Services                   | 5,549,200                |
| Medical Assistance Transportation           | 5,552,852                |
| Children and Youth Services                 | 46,161,176               |
| HealthChoices                               | 179,526,354              |
| HealthChoices Reinvestment                  | 11,671,980               |

## 2025/2026 Budgeted Revenue by Funding Stream



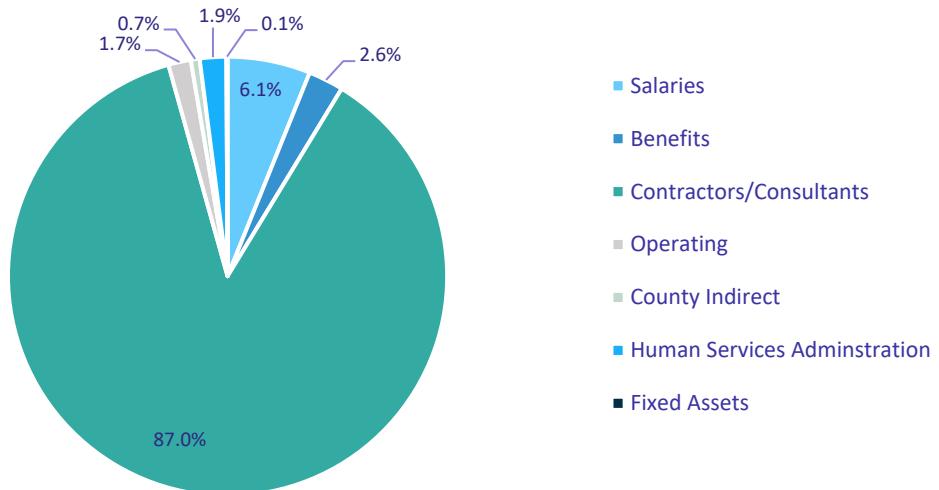
| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 20,252,104       |
| State          | 295,383,929      |
| County         | 8,113,650        |
| Other          | 3,117,251        |

## 2025/2026 Budgeted Revenue by Funding Stream Excluding HealthChoices



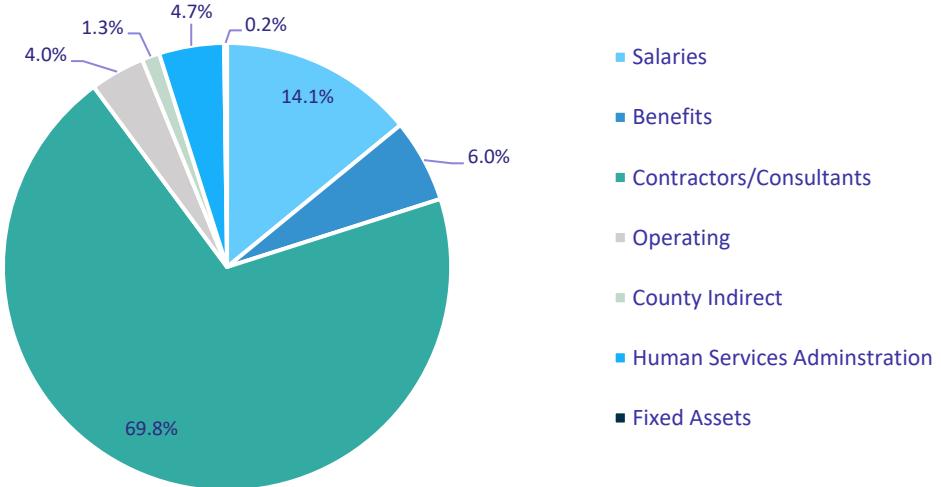
| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 20,252,104       |
| State          | 105,027,995      |
| County         | 8,113,650        |
| Other          | 2,274,851        |

## 2025/2026 Budget by Expense Category



| Expenditure Category          | 2025/2026 Budget |
|-------------------------------|------------------|
| Salaries                      | 19,954,349       |
| Benefits                      | 8,478,837        |
| Contracted Services           | 284,237,514      |
| Office Operations             | 5,418,833        |
| County Overhead               | 2,126,888        |
| Human Services Administration | 6,366,760        |
| Fixed Assets                  | 283,752          |

## 2025/2026 Budget by Expense Category Excluding HealthChoices



| Expenditure Category          | 2025/2026 Budget |
|-------------------------------|------------------|
| Salaries                      | 19,102,468       |
| Benefits                      | 8,149,502        |
| Contracted Services           | 94,662,993       |
| Office Operations             | 5,368,833        |
| County Overhead               | 1,734,292        |
| Human Services Administration | 6,366,760        |
| Fixed Assets                  | 283,752          |

# Human Services - Mental Health

## Program Description

The Mental Health Program Office is an administrative office designed to contract with providers to ensure the County's Continuum of Mental Health Services. The Mental Health office is responsible for the oversight and development of Mental Health treatment and recovery services for residents of Delaware County.

## Mission Statement

To provide a comprehensive array of culturally competent, trauma informed, evidenced based mental health services and supports in Delaware County.

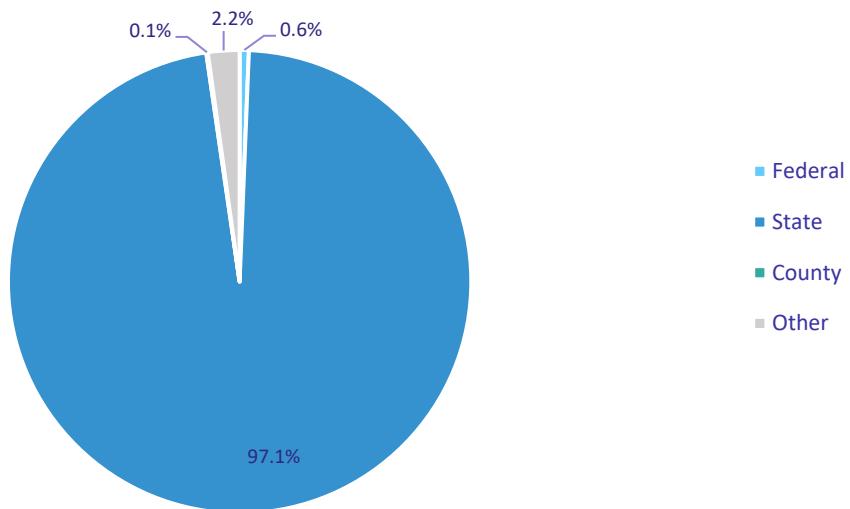
## 2024/2025 Accomplishments

- Trained 163 county staff, partners, residents, caregivers and teen parents in Trauma
- Early Childhood Mental Health Advisory Board has reconvened and is recruiting new members
- Supported Youth Mental Health Train the Trainer training for Upper Darby School District, Marple Newtown School District, and YMCA staff
- Provided Mental Health training to 60 Delaware County School Guidance Counselors and Social Workers
- Strengthened partnerships with 4 Residential Treatment providers to provide youth and families with more effective discharge planning
- Supported the opening of the Elwyn Transitional Age Residential Treatment program
- Two members of the adult mental health team were appointed as 3-year term members of the Commonwealth's Mental Health Planning Council (MHPC) Adult and Older Adult Committee via the Office of Mental Health and Substance Abuse Services (OMHSAS.)
- Mental Health Forensic team members also participated in the Pennsylvania Judicial Summitt on Behavioral Health
- During the International Mental Health Awareness month of May, the Delaware County- Department of Human Services, Office of Mental Health had a purpose to highlight the importance of open discussions about mental health and to raise awareness about the impact mental health has on individuals.
- Facilitated support groups or online forums where individuals can connect with others while experiencing similar challenges.
- Provided a Summer Cooling Program offering fans to individuals who are without air conditioners or fans.
- Community Residential Services staff successfully transitioned 16 residents from a LTSR which closed in May 2025
- Contracted with additional out of County acute inpatient providers to provide treatment for individuals in need of inpatient care
- Collaborated with our community physical and behavioral health providers to enhance their crisis response services due to the closure of our site-based walk-in crisis center.

## 2025/2026 Goals, Objectives, and Initiatives

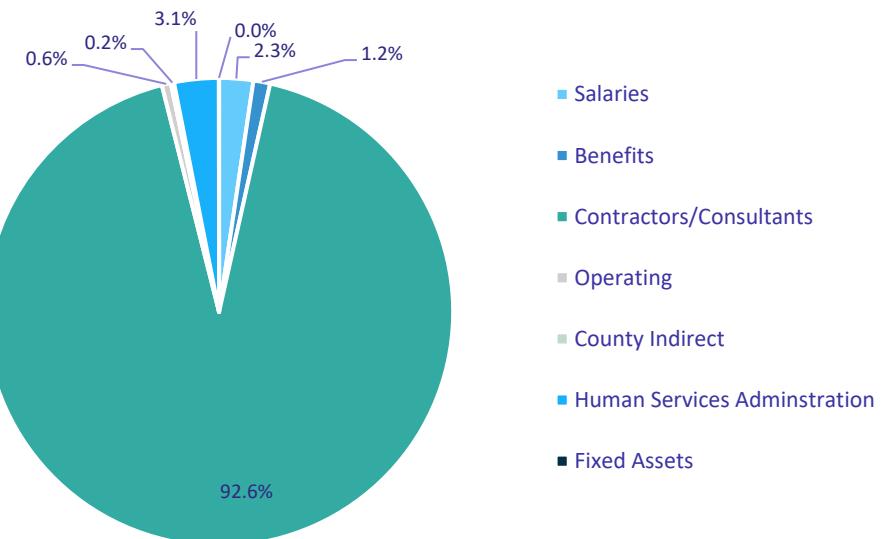
- Continue to provide trauma training to ensure all employees at the Delaware County Department of Human Services have basic trauma training
- Strengthen partnerships with residential treatment, local inpatient, and partial hospitalization programs regarding warm hand offs and discharge planning
- Formalize the members and goals for Early Childhood Mental Health Advisory Board
- Open a crisis center to replace the vacuum created by the closure of Crozer Hospital
- Successfully site and open a new Long Term Structured Residence Program to provide services for Delaware County residents
- Finalize successful transition of our Merion Trace Community Residential Rehabilitation program into their new location
- Certified staff will provide six Mental Health First Aid training courses
- Appointed staff will continue to serve on the Commonwealth's Mental Health Planning Council's Advisory Boards
- Facilitate a second one day accelerated CIT course for First Responders in FY 25/26
- Open a Long-Term Structured Forensic Residence
- Explore the possibility of re-opening transitional housing for women in county

### 2025/2026 Budgeted Revenue by Funding Stream Mental Health



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 261,921          |
| State          | 39,732,081       |
| County         | 43,973           |
| Other          | 900,366          |

### 2025/2026 Mental Health Budget by Expense Category



| Expenditure Category          | 2025/2026 Budget |
|-------------------------------|------------------|
| Salaries                      | 961,630          |
| Benefits                      | 474,180          |
| Contracted Services           | 37,891,927       |
| Office Operations             | 253,973          |
| County Overhead               | 91,838           |
| Human Services Administration | 1,258,929        |
| Fixed Assets                  | 5,864            |

# Human Services - Intellectual and Developmental Disabilities

## Program Description

The Delaware County Office of Intellectual and Developmental Disabilities serves over 2,300 individuals each year. The office is composed of two units, the Administrative Entity, and the Supports Coordination Organization. The overall function of the Administrative Entity is to ensure proper functioning of the administrative portions of the County disabilities system; including such services as intake and eligibility determination, registration, assessment of eligibility for paid services, funding for services, provider qualification and monitoring, incident management, quality assurance, hearings and appeals and provider assistance with claims. The Supports Coordination Organization provides Supports Coordinators whose functions include locating, coordinating, and monitoring services. Following a meeting with the individual's team, an Individual Support Plan is written which describes the individual and their strengths and needs, along with natural and paid supports to meet these needs.

## Mission Statement

The Delaware County Office of Intellectual and Developmental Disabilities ensures provision of the highest quality services for people with Intellectual and Developmental Disabilities and/or Autism in the community in accordance with principles of Everyday Lives through a trauma informed approach, collaboration, inclusion, and advocacy while promoting mutual respect so that individuals can live their best lives with dignity and fulfillment.

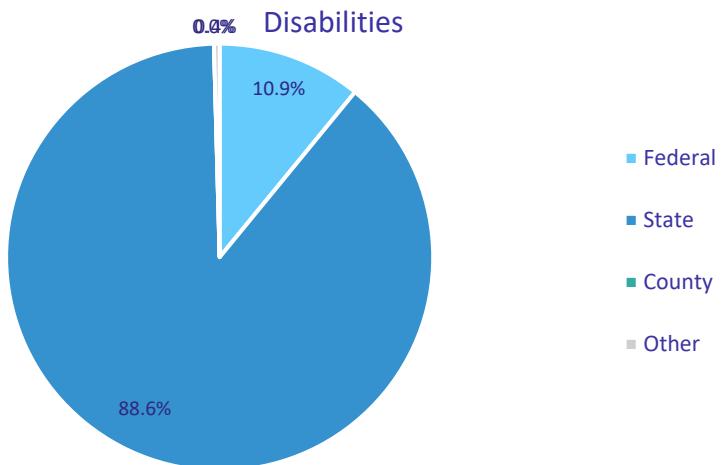
## 2024/2025 Accomplishments

- Continue to work with the cross-system collaborative team to support individuals who were involved in multiple systems and successfully provide services that met the ongoing needs of the individuals we support.
- Identified and provided support and services for 2025 graduates transitioning from the Education System to Adult Services.
- Supported medically complex children within a hospital setting opportunities to be supported in the community, utilizing family facilitators and Coordinators.
- Increased the number of individuals with disabilities working competitively in the community.
- Provided opportunities for individuals to connect with community partners to engage in meaningful day activities, supported and competitive employment, and community participant support.
- Independent Monitoring for Quality review of individuals with disabilities reported no immediate health and safety/priority concerns.
- Hosted a community provider fair to provide individuals and families with the opportunity to meet and connect with provider agencies for services.
- Successfully enrolling 10 participants in the housing voucher pilot program during the 24/25 fiscal year

## 2025/2026 Goals, Objectives, and Initiatives

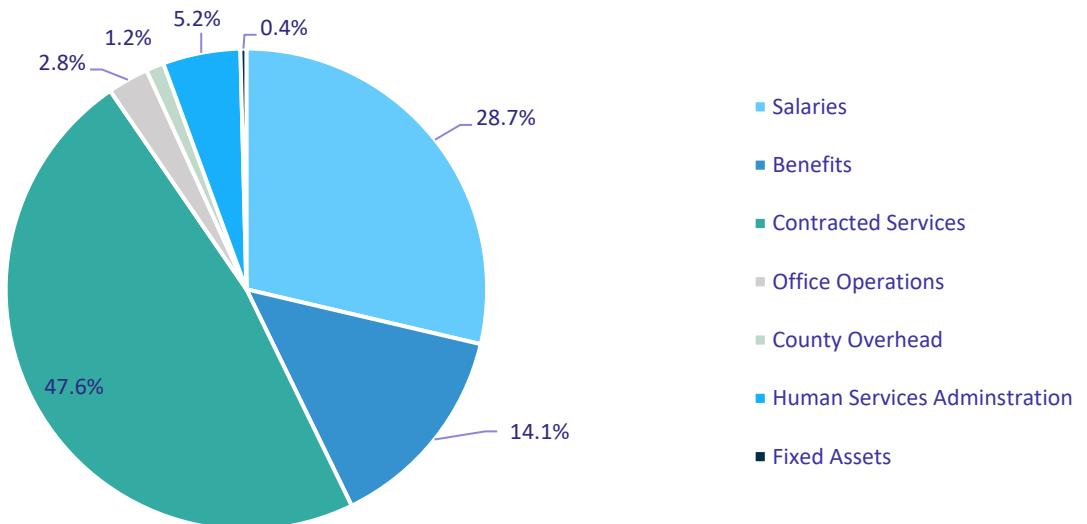
- Share and provide opportunities for individuals to live in the community utilizing Life Sharing and Supported Living.
- To enhance opportunities for family facilitators and coordinators to support teams in supporting children with medically complex needs to have a meaningful life while living in the community.
- Increase cross-system collaboration to support individuals with disabilities to have their needs identified and met, as a part of the transition process, and when significant life changes occur.
- Provide education to families and providers in implementing the multi-year growth strategies plan in order to increase capacity for individuals needing waiver support.
- Continue to Support individuals to have an Everyday Life by utilizing the tools from the Lifecourse and address behavioral support needs by enhancing the Dual Diagnosed Treatment Team.
- To increase enrollment of participants in the Housing Voucher Program through the Office of Development Programs
- Strengthen partnerships, communication, and provider networks to address systemic barriers.

## 2025/2026 Budgeted Revenue by Funding Stream Intellectual and Developmental Disabilities



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 1,887,185        |
| State          | 15,305,504       |
| County         | 0                |
| Other          | 73,248           |

## 2025/2026 Intellectual and Developmental Disabilities Budget by Expense Category



| Expenditure Category          | 2025/2026 Budget |
|-------------------------------|------------------|
| Salaries                      | 4,948,583        |
| Benefits                      | 2,440,147        |
| Contracted Services           | 8,223,999        |
| Office Operations             | 478,006          |
| County Overhead               | 206,836          |
| Human Services Administration | 899,245          |
| Fixed Assets                  | 69,121           |

## Human Services - Drug and Alcohol

### Program Description

The Delaware County Department of Human Services, Division of Drug and Alcohol, contracts with agencies who provide an array of services and resources which have an emphasis on best practice, person centered and remove barriers to help a person achieve their individual human potential. A few of the services offered are detox, inpatient rehab for adolescents and adults who qualify; methadone maintenance, Vivitrol, recovery housing, certified recovery services, halfway house, and outpatient levels of care, case management; Student Assistance

Program (SAP) a school based program K through 12th grade that helps identify students struggling with behavioral barriers to education, and free prevention services to all County residences on alcohol tobacco, other substances, and problem gambling. Drug and Alcohol Programs provide funding for prevention, intervention, and treatment services to all eligible Delaware County children, adults, and families, especially those who uninsured or underinsured.

### Mission Statement

The mission of the Delaware Drug and Alcohol office is to assure the provision of a comprehensive array of quality services for eligible children and adults that will assist them to maximize their human potential.

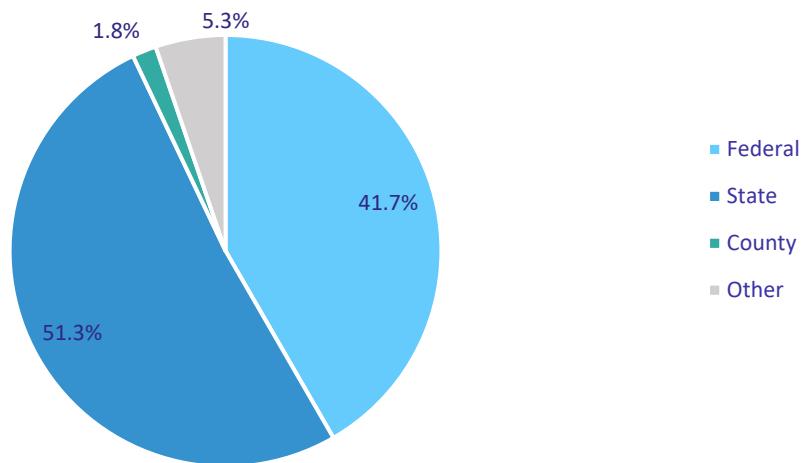
### 2024/2025 Accomplishments

- Established and implemented a Drug and Alcohol Crisis Stabilization Center
- Coordinated and funded three social wellness events through partnership with our contracted recovery house providers
- Planned and hosted the First Annual Delaware County Recovery month event: Delco Hope - Recovering Together 2024
- Provided technical assistance and support to contracted recovery house providers to increase coordination of care and enhance professionalism
- Continued transportation services within all contracted outpatient providers to remove barriers to accessing treatment and recovery support services.

### 2025/2026 Goals, Objectives, and Initiatives

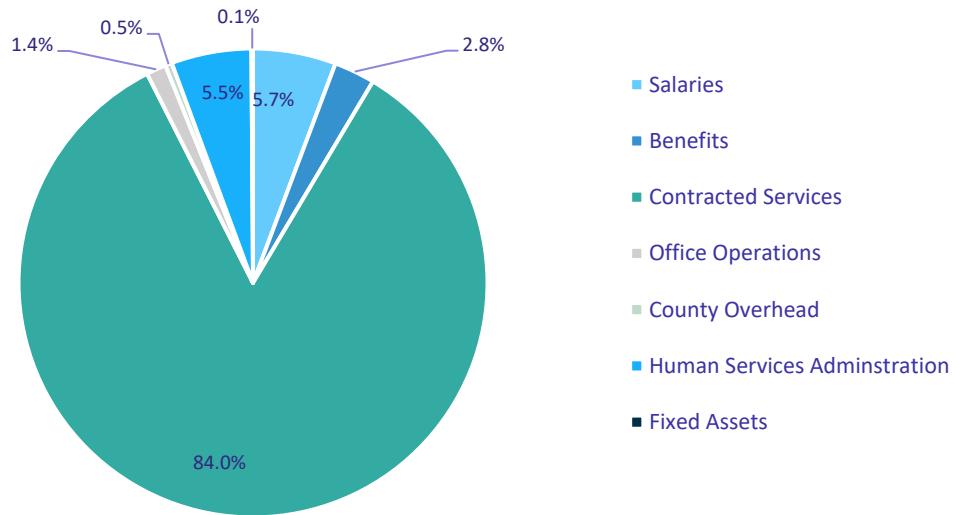
- Plan and host the second annual recovery event in September 2025
- Onboard additional case management specialists to increase the oversight of the authorization process and provider network.
- Continue to maintain and oversee the operations of the Crisis Stabilization Center
- Increase workforce development for recovery support services
- Utilize the Prevention Needs and Resource Assessment data, collected in Fiscal Year 2425, regarding behavior, attitudes and knowledge concerning alcohol, tobacco, other drugs, mental health, and violence, to focus on as priorities for our youth in the County and continue to inform the strategic drug and alcohol prevention plan.
- Continue to maintain the operations of the STAR program (Stabilization, Triage, and Referral) as a county resource, especially with closure of Crozer Hospital. Continue to advocate for and research various funding options to continue to ensure funding of the programming, as well as continue to provide oversight of the services and coordination efforts with the provider, managed care, and county and state partners regarding the services.

### 2025/2026 Budgeted Revenue by Funding Stream Drug and Alcohol



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 3,821,414        |
| State          | 4,702,619        |
| County         | 165,393          |
| Other          | 481,619          |

### 2025/2026 Drug and Alcohol Budget by Expense Category



| Expenditure Category          | 2025/2026 Budget |
|-------------------------------|------------------|
| Salaries                      | 525,100          |
| Benefits                      | 258,927          |
| Contracted Services           | 7,702,952        |
| Office Operations             | 125,001          |
| County Overhead               | 42,504           |
| Human Services Administration | 506,559          |
| Fixed Assets                  | 10,002           |

# Human Services - Early Intervention

## Program Description

The Early Intervention program implements an evidence based Coaching model for service delivery to families with children, from birth to age five, with developmental delays and disabilities. We are committed to providing support services and resources for children that enhance daily opportunities for learning provided in settings where a child would be if they did not have a developmental delay and disability.

## Mission Statement

Our supports and services are designed to meet the developmental needs of children with a disability, as well as the needs of the family related to enhancing the child's development in one or more of the following areas: physical development, including vision and hearing, cognitive development, communication development, social or emotional development and adaptive development.

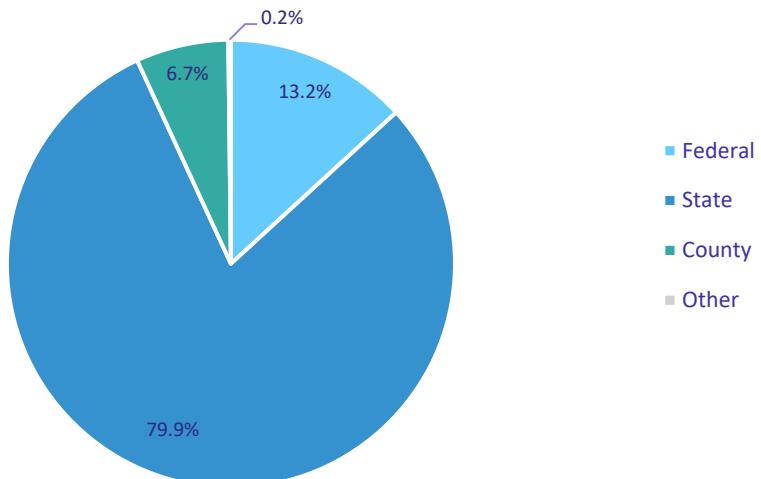
## 2024/2025 Accomplishments

- An increase in applicants who are eager to help the community and support children and families.
- The Delaware County Infant/Toddler Program has implemented a more structured meeting schedule, providing increased opportunities for meaningful engagement with families and provider teams.
- Collaboration with community partners enhanced our child find efforts across the County. As a result of these ongoing partnerships, the program has experienced a steady increase in the number of referrals.
- We continued to strengthen our partnership with the Delaware County Health Department to better support children and families, with particular attention to those affected by lead exposure.
- Encouraged all contracted providers to move through the Coaching Across Settings Learning Path, so that they can become endorsed by the State of Pennsylvania in the Coaching Model. Twenty-Three Providers in Delaware County have reached this achievement.
- In collaboration with our Local Interagency Coordinating Council (LICC), we established a dedicated workgroup to support children, families, and Early Childhood Education Centers. Through this initiative, we are leveraging the Rapid Response Program as a referral resource to address the rising number of suspensions and expulsions in early childhood settings.

## 2025/2026 Goals, Objectives, and Initiatives

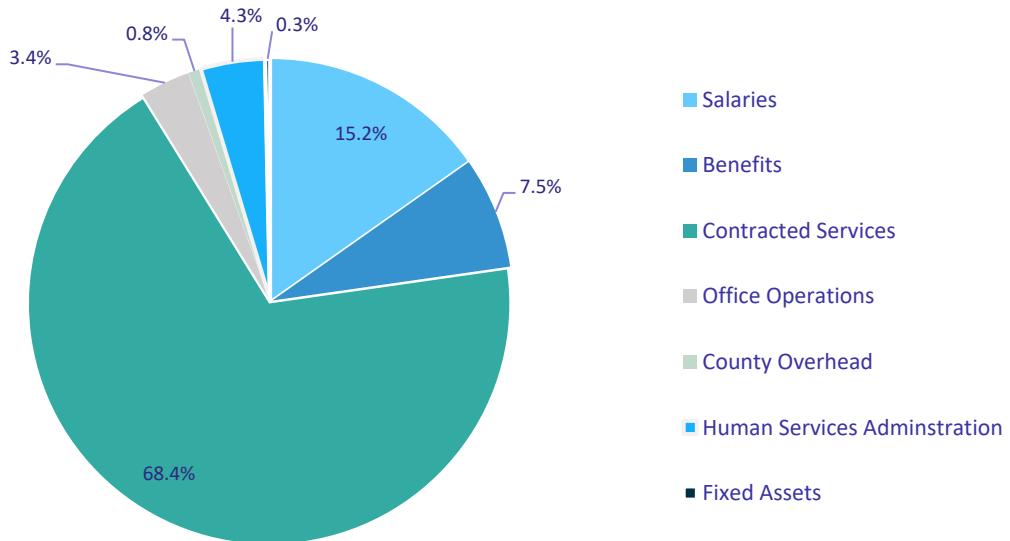
- Increase recruiting and retention efforts to strengthen and stabilize our workforce.
- Provide quality training to all new employees by updating our training guidelines and clearly outlining expectations.
- Continue to promote Coaching Across Settings and expand opportunities for providers to achieve Endorsed Coach status in the state of Pennsylvania.
- Provide more outreach to referral sources, especially the pediatricians' offices to raise awareness of the Early Intervention eligibility criteria and service delivery models
- Help families navigate various concerns regarding the closure of the Crozer Health System and the impacts that it may have on the family dynamic.
- Implement activities documented in the Quality Enhancement Plan to improve overall performance outcomes.

## 2025/2026 Budgeted Revenue by Funding Stream Early Intervention



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 1,455,644        |
| State          | 8,815,910        |
| County         | 737,717          |
| Other          | 20,779           |

## 2025/2026 Early Intervention Budget by Expense Category



| Expenditure Category          | 2025/2026 Budget |
|-------------------------------|------------------|
| Salaries                      | 1,680,031        |
| Benefits                      | 828,423          |
| Contracted Services           | 7,549,442        |
| Office Operations             | 369,654          |
| County Overhead               | 90,803           |
| Human Services Administration | 475,845          |
| Fixed Assets                  | 35,852           |

# Human Services - Adult and Family Services

## Program Description

Adult and Family Services oversees a wide range of community services to families and adults in Delaware County. Adult and Family Services is responsible for the oversight of contracted services that fall under the Continuum of Care for homeless programs, including homeless outreach, prevention, emergency shelter and permanent housing. Adult and Family Services also provides contractual oversight for food assistance programs, medical assistance transportation and a variety of other supportive services.

## Mission Statement

Adult and Family Services supports agencies through ongoing education and the provision of tools to ensure equity in their services to assist families and adults in leading safe, healthy, and productive lives and break the cycle of homelessness. Families and adults will receive equitable, trauma-informed, and outcome-focused services from provider agencies.

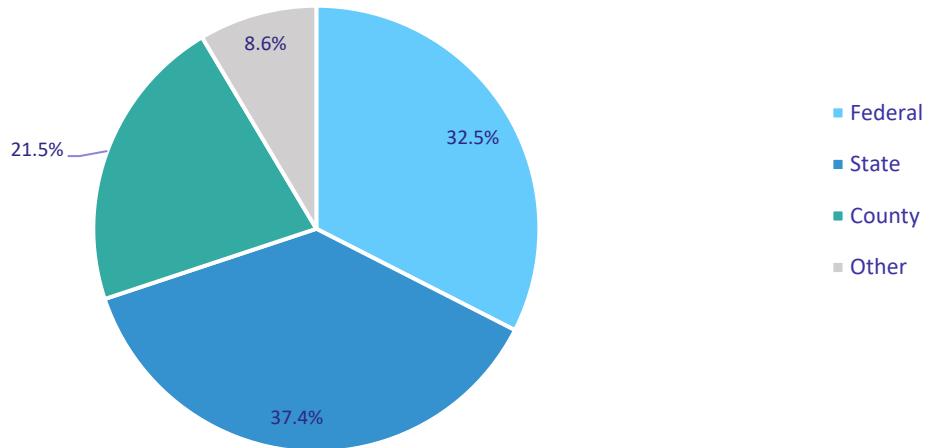
## 2024/2025 Accomplishments

- The established PA-502 Homeless Services Coalition Training Committee has established a training schedule for six to nine training events for our providers and community partners. Training topics include accession Drug and Alcohol treatment, Mental Health treatment and services and Veteran Services; Domestic Violence services, Victim's Assistance Center resources, Trafficking community education, Motivational Interviewing, Educational Rights of Homeless Children and Employment Services. All community partners are welcome to attend.
- Secured additional Rent Assistance funding for 312 households.
- Housing Navigator assisted 50 homeless households to locate affordable housing.
- Through a new HUD grant, a HMIS Data Technician was added to our staff to assist in the review of HMIS data and ensure compliance with HUD requirements, as well as provide training to new and existing staff to improve data quality and ultimately increase funding.
- Adult and Family Service staff provided case management to shelter staff until a provider could be under contract.
- Secured additional funding through Home For Good to provide pack and play units, diapers and wipes, rent, furniture and transportation assistance, incentives for landlords outside the traditional rental hot spots and funding for essential documents.

## 2025/2026 Goals, Objectives, and Initiatives

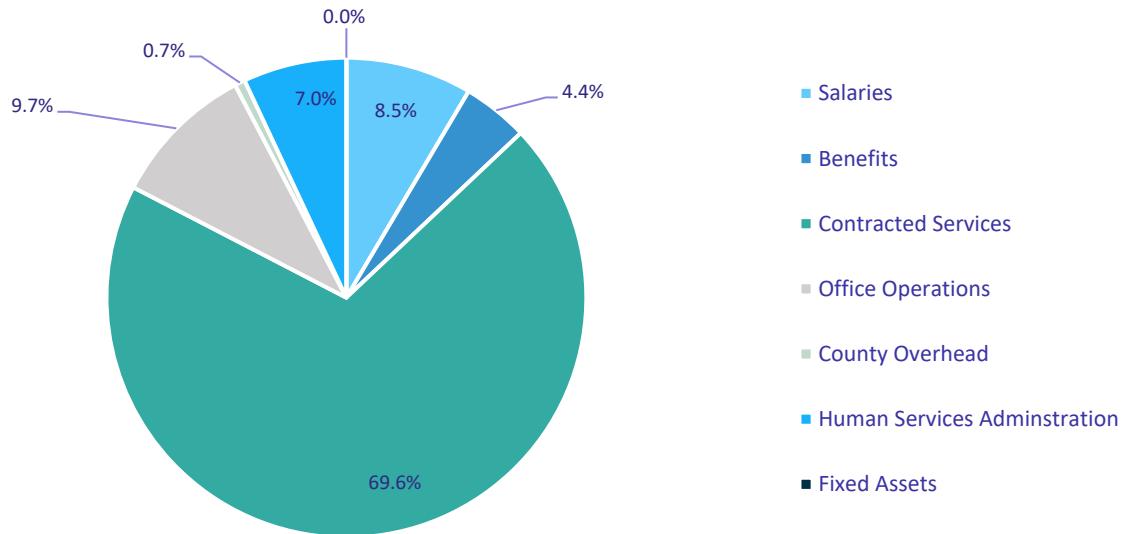
- Establish standardized training requirements for all Continuum of Care and contracted providers.
- Establish standardized shelter expectations for enrollment, case management practice and length of stay.
- Continue to engage and secure people with lived experience and expertise.
- Enhance the continuum of Housing providers from emergency shelters to permanent affordable housing
- Create a monthly Homeless Services Coalition overview training course to help acclimate all new staff to homeless services in Delaware County.

## 2025/2026 Budgeted Revenue by Funding Stream Adult and Family Services



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 1,804,068        |
| State          | 2,074,880        |
| County         | 1,195,000        |
| Other          | 475,252          |

## 2025/2026 Adult and Family Services Budget by Expense Category



| Expenditure Category          | 2025/2026 Budget |
|-------------------------------|------------------|
| Salaries                      | 472,539          |
| Benefits                      | 246,589          |
| Contracted Services           | 3,864,612        |
| Office Operations             | 539,778          |
| County Overhead               | 38,523           |
| Human Services Administration | 387,159          |
| Fixed Assets                  | 0                |

# Human Services - HealthChoices

## Program Description

As Primary Contractor, Delaware County receives an annual capitated amount for each HealthChoices Medical Assistance member. The County contracts with an eligible Behavioral Health Managed Care to provide services required by the HealthChoices Program Standards and Requirements to those members. Under the behavioral health component of the HealthChoices program, Delaware County through its Behavioral Health Managed Care Organization, provides high-quality care and timely access to appropriate mental health and drug and alcohol services. Additionally, members receive assistance to coordinate with other needed services. Members have a choice of behavioral health care providers within the Behavioral Health Managed Care Organizations provider network.

## Mission Statement

Delaware County HealthChoices program provides high quality behavioral health services that are clinically sound, evidence based, trauma informed, and cost effective to residents who are eligible for Medical Assistance.

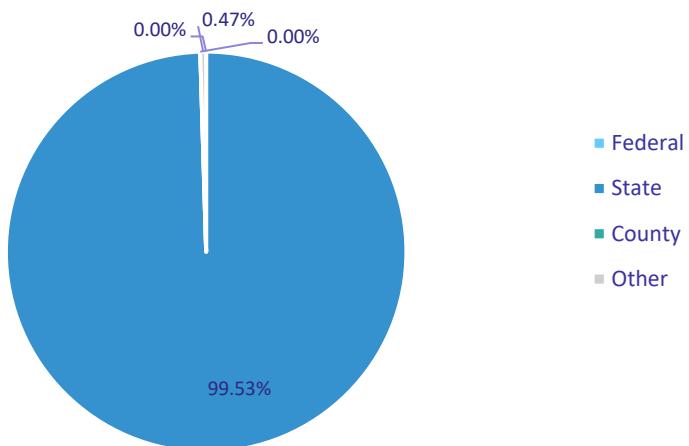
## 2024/2025 Accomplishments

- Continue to develop a wide and diverse provider network that services youth, families and adults in need of behavioral health services.
- OMHSAS Value Based Purchasing Initiatives four out of five of Delaware County's Residential Treatment Facility met their goal of members retaining access to Medicaid and not having another readmission to a RTF or other high-level service and maintain tenure within community services.
- Community Care Behavioral Health developed and offered LGBTQIA plus training that offers providers the ability to become an affirming provider.
- Two evidence-based practices were reestablished within our provider network. Dialectical Behavioral Therapy for individuals living with SMI and Transition to Independence which provides support to individuals ages 16-26 with a Serious Mental Illness
- Since being in partnership with Community Care Behavioral Health, it received 100% satisfaction from Delaware County providers when asked about their overall satisfaction with their experience with Community Care Behavioral Health.

## 2025/2026 Goals, Objectives, and Initiatives

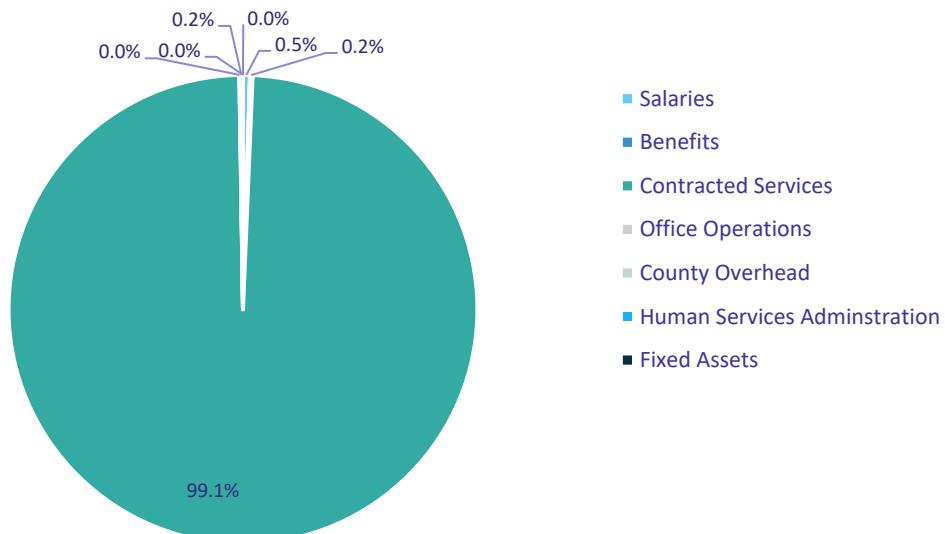
- Continue Improve penetration rates for HealthChoices funded Mental Health and Substance Use Services.
- Continue to work toward increasing the number of affirming providers in our provider network
- Work with Community Care Behavioral Health to improve the network of providers to decrease wait times for services.
- Increase suicide prevention and awareness
- Increase collaboration across service providers to better address Delaware County residents Social Determinants of Health needs.
- Re-establish a Behavioral Health Crisis Walk In center in conjunction with Mental Health
- Identify a provider for the Long-Term Structured Residence in conjunction with Mental Health
- Continue to evaluate providers within the network to ensure that services are high quality and meet members needs

## 2025/2026 Budgeted Revenue by Funding Stream HealthChoices



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 0                |
| State          | 178,683,954      |
| County         | 0                |
| Other          | 842,400          |

## 2025/2026 HealthChoices Budget by Expense Category



| Expenditure Category          | 2025/2026 Budget |
|-------------------------------|------------------|
| Salaries                      | 851,882          |
| Benefits                      | 329,335          |
| Contracted Services           | 177,902,541      |
| Office Operations             | 50,000           |
| County Overhead               | 392,596          |
| Human Services Administration | 0                |
| Fixed Assets                  | 0                |

# Human Services - HealthChoices Reinvestment

## Program Description

Primary Contractors in the HealthChoices program are allowed to retain revenues and investment income that was not expended during the calendar year to reinvest in programs and services in their County. The plans for the use of these funds must be approved by the Office of Mental Health and Substance Abuse Services. Reinvestment Funds provide a unique opportunity to allow the creative use of funds to fill identified gaps in the service system, test new innovative treatment approaches, address social determinants of health while developing cost-effective alternatives to traditional services. Reinvestment is one mechanism used to achieve the Commonwealth's expectation for the continuous quality improvement of a comprehensive treatment system that not only supports recovery for persons with mental health issues and/or substance use treatment needs, but for the family support structure as well.

## Mission Statement

The Delaware County HealthChoices Reinvestment program supports the development and sustainability of programs and services which address unmet needs of residents with Serious Mental Illness and/or Drug and Alcohol disorders.

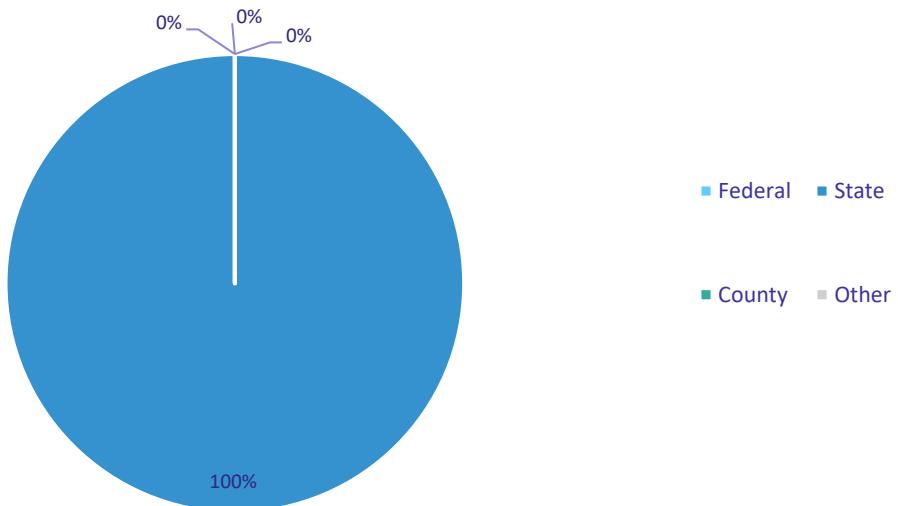
## 2024/2025 Accomplishments

- Successful launched Certified Peer Specialist Warm Hand off in an Emergency Department
- Continue to work to site the Long term Structured residence.
- Enhanced the planning process for Reinvestment Funds to include applicable County, Court, Elected Offices in addition to Human Services when evaluating submissions.
- Approval of Reinvestment funds for services including enhanced rental assistance, diversion from prison, enhanced support for dual diagnosed individuals with IDD and Mental Health Needs, and support for the Drug and Alcohol community center
- Continued program to provide rental assistance for individuals in need of Community Residential Supports who have no income to assist with rental payments.

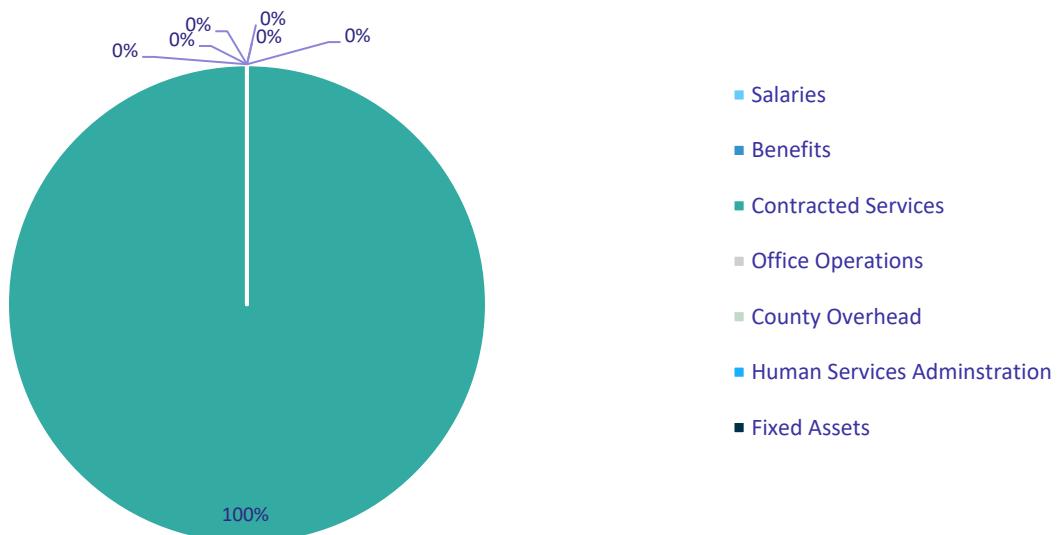
## 2025/2026 Goals, Objectives, and Initiatives

- Site and Develop of a Forensic Long Term Structured Residence
- Development of an on-site crisis center
- Evaluation of support within the County that Reinvestment funds can be utilized for to enhance services to individuals with Mental Health and Substance Use Disorder needs.
- Create HealthChoices sustainable plans that support Delaware County Residents both adults and children

## 2025/2026 Budgeted Revenue by Funding Stream HealthChoices Reinvestment



## 2025/2026 HealthChoices Reinvestment Budget by Expense Category



| Expenditure Category          | 2025/2026 Budget |
|-------------------------------|------------------|
| Salaries                      | 0                |
| Benefits                      | 0                |
| Contracted Services           | 11,671,980       |
| Office Operations             | 0                |
| County Overhead               | 0                |
| Human Services Administration | 0                |
| Fixed Assets                  | 0                |

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## Human Services - Medical Assistance Transportation Program

### Program Description

The Medical Assistance Transportation Program is a transportation service available to Medical Assistance consumers in Delaware County and is funded by the Pennsylvania Department of Public Welfare. In Delaware County, Community Transit of Delaware County operates the Medical Assistance Transportation Program. The Medical Assistance Transportation Program provides transportation to medical appointments for Medical Assistance recipients who do not have transportation available to them. Transportation will be provided the least expensive while still meeting their needs. Service will be provided by public transportation, para transit or mileage reimbursement:

### Mission Statement

Our program offers transportation or mileage reimbursement to help you get to medical care or services from a Medical Assistance provider. We are required to provide you with the least expensive, most appropriate transportation service available that will meet your needs.

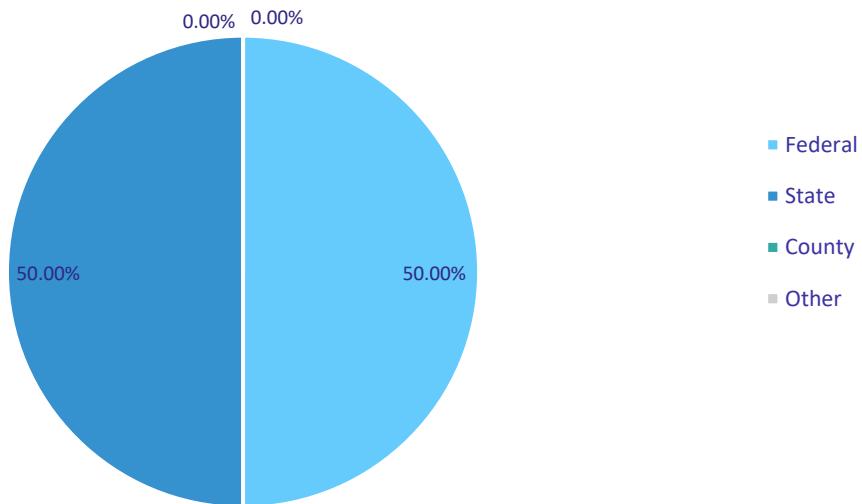
### 2024/2025 Accomplishments

- Provided services to 2,605 passengers.

### 2025/2026 Goals, Objectives, and Initiatives

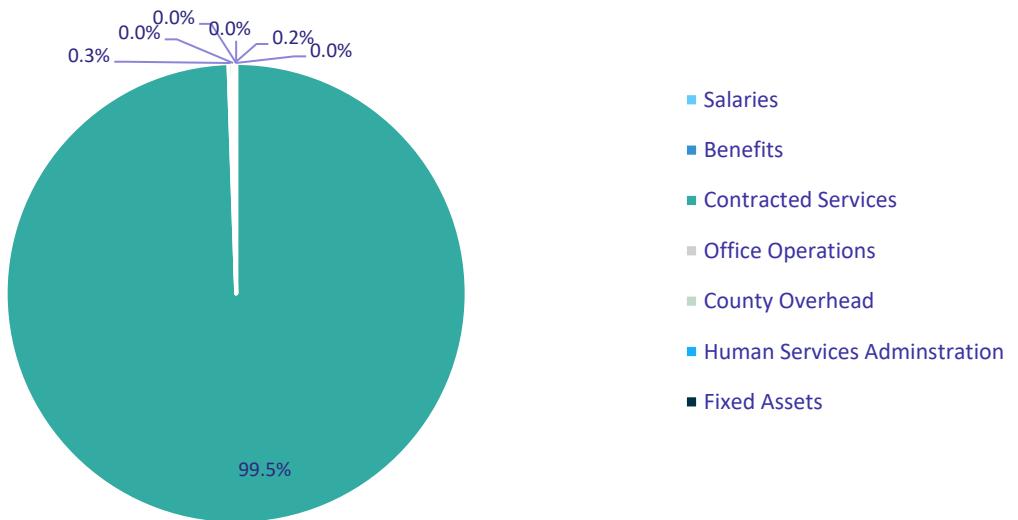
- To increase staff recruitment/retention efforts to ensure safe and timely services to Delaware County residents.
- Re-issue the Request for Proposal for the Medical Assistance Transportation provider.

## 2025/2026 Budgeted Revenue by Funding Stream Medical Assistance Transportation Program



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 2,776,426        |
| State          | 2,776,426        |
| County         | 0                |
| Other          | 0                |

## 2025/2026 Medical Assistance Transportation Program Budget by Expense Category



| Expenditure Category          | 2025/2026 Budget |
|-------------------------------|------------------|
| Salaries                      | 0                |
| Benefits                      | 0                |
| Contracted Services           | 5,523,184        |
| Office Operations             | 17,091           |
| County Overhead               | 1,297            |
| Human Services Administration | 11,280           |
| Fixed Assets                  | 0                |

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## Human Services - Children and Youth Services

### Program Description

Children and Youth provides a wide range of services to abused and neglected children from birth to age 18, and their families. The office also provides services to adolescents who are at severe risk due to their behavior or that of their parent. We work directly with children and families in times of crisis. Services are provided in keeping with the agency's mission/goals. Services begin with a family assessment. Case management, counseling, and related supportive services are provided to the family when children can be safely maintained in their own home. If placement outside the home is necessary, attempts are made at locating relatives and friends as possible caregivers. During a child's placement, the agency offers rehabilitative services to reunite the family. When long-term or permanent placement is needed, a plan is developed that will best meet the needs of the child.

### Mission Statement

To provide for the immediate safety and protection of children, to keep children with their own families whenever possible, to provide temporary, substitute care for children when necessary and to reunite children with their families as quickly as possible after placement.

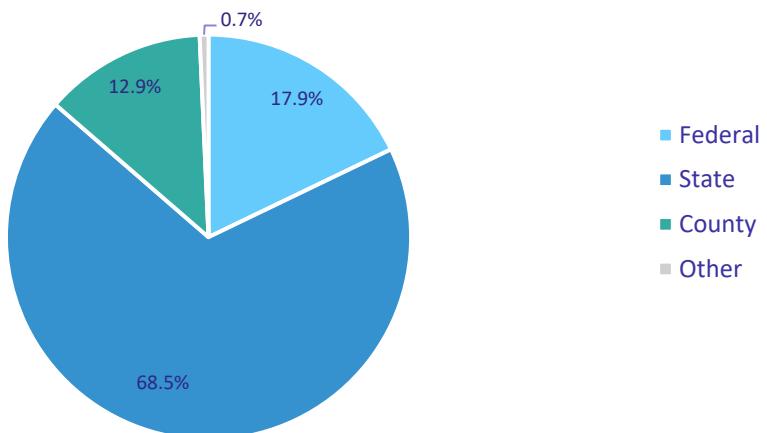
### 2024/2025 Accomplishments

- Increased compliance according to state regulations and ended the provisional license.
- Contracted with Bethany Christian to begin Safe Families program as an added in-home service to prevent placement.
- All active staff obtained the annual 20 hours of training

### 2025/2026 Goals, Objectives, and Initiatives

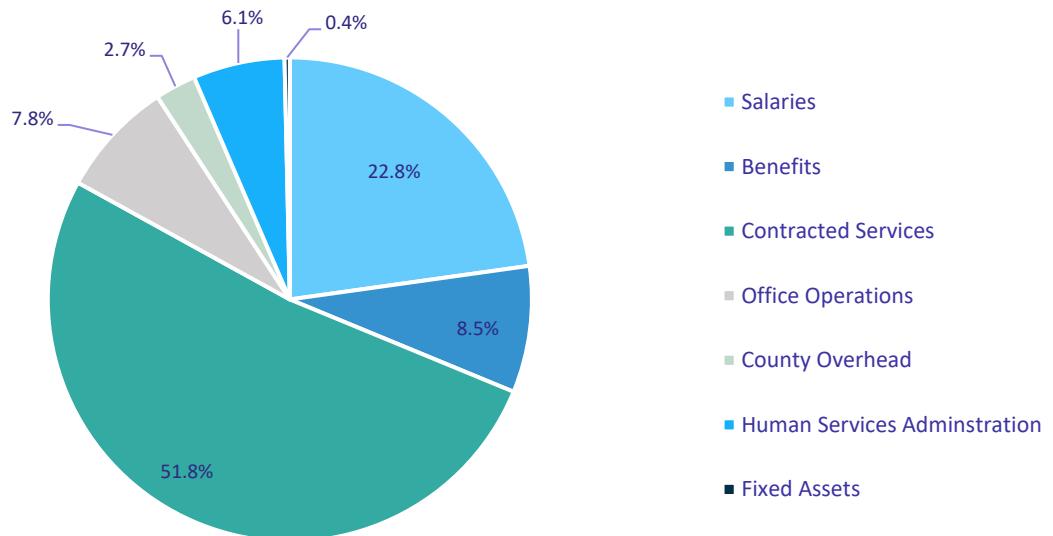
- Increased compliance according to state regulations and ended the provisional license.
- Contracted with Bethany Christian to begin Safe Families program as an added in-home service to prevent placement.
- All active staff obtained the annual 20 hours of training

## 2025/2026 Budgeted Revenue by Funding Stream Children and Youth Services



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 8,245,447        |
| State          | 31,620,574       |
| County         | 5,971,567        |
| Other          | 323,587          |

## 2025/2026 Children and Youth Services Budget by Expense Category



| Expenditure Category          | 2025/2026 Budget |
|-------------------------------|------------------|
| Salaries                      | 10,514,584       |
| Benefits                      | 3,901,236        |
| Contracted Services           | 23,906,878       |
| Office Operations             | 3,585,330        |
| County Overhead               | 1,262,491        |
| Human Services Administration | 2,827,743        |
| Fixed Assets                  | 162,913          |

# Juvenile Detention and Rehabilitation Services

## Program Description

Juvenile Detention and Rehabilitation is responsible for providing secured care services for pre-adjudicated youth who are unable to be maintained safely in the community, as well as developing community-based preventive and re-entry programming to reduce the risk of youth entering the juvenile justice system.

## Mission Statement

The mission of Delaware County's Department of Juvenile Detention and Rehabilitation Services (JDRS) is to ensure public safety while promoting a positive social change for justice involved youth by: providing Trauma Informed Rehabilitation Services, leading with values that promote equity and wellbeing, maintaining an uplifting, safe, and secure environment for highest-risk youth, developing staff to build positive and supportive relationships, providing varied and useful programming, treating family members as partners, encouraging community connections, and incorporating continuous quality improvement.

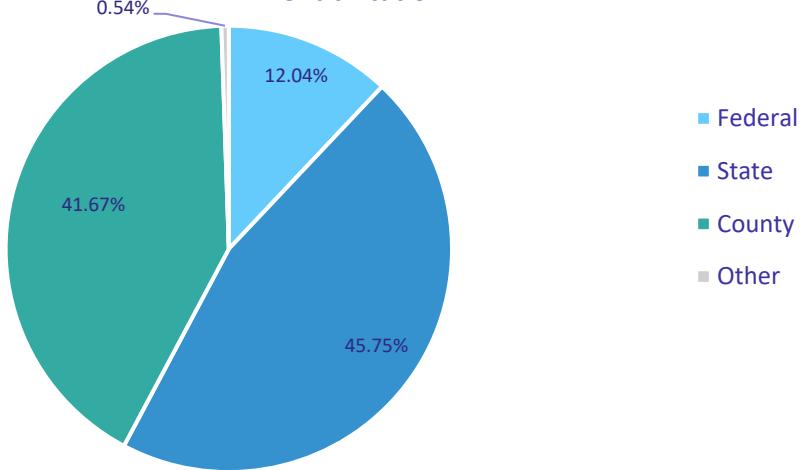
## 2024/2025 Accomplishments

- The Department established and continues to lead the Juvenile Leadership Council, convening monthly on the third Thursday. This initiative fosters interdepartmental collaboration and strengthens community partnerships to enhance prevention and diversion services for youth across the country.
- Successfully secured a \$425,000 grant from the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The funds will support the launch of a pilot assessment center in the Chester community serving as a trauma-informed, one-stop hub for you and your families, directly addressing service gaps identified in the 2023 CCLP survey.
- The Department was selected to join Youth Correctional Leaders for Justice, a prestigious national network dedicated to advancing juvenile justice reform and promoting best practices in youth justice systems.
- Received \$15,000 from the Annie E. Casey Foundation to support programming for youth and families affected by justice system involvement with a focus on resilience and community reintegration.
- In collaboration with Youth Advocate Programs, Inc., the department implemented two (2) key initiatives: Targeted Intensive Prevention Services (TIPS): Referrals from Chichester High School Staff and Neighborhood Resource Center (NRC), enhancing early intervention and support for at-risk youth.
- Partnered with Safe Corridors to establish a school safety program at Chichester High School
- Completed the organization, categorization and secure storage of all remaining files from the Lima Detention Center. This effort ensures full compliance with the court and Office of Children, Youth, and Families (OCYF) standards for record maintenance and retrieval.

## 2025/2026 Goals, Objectives, and Initiatives

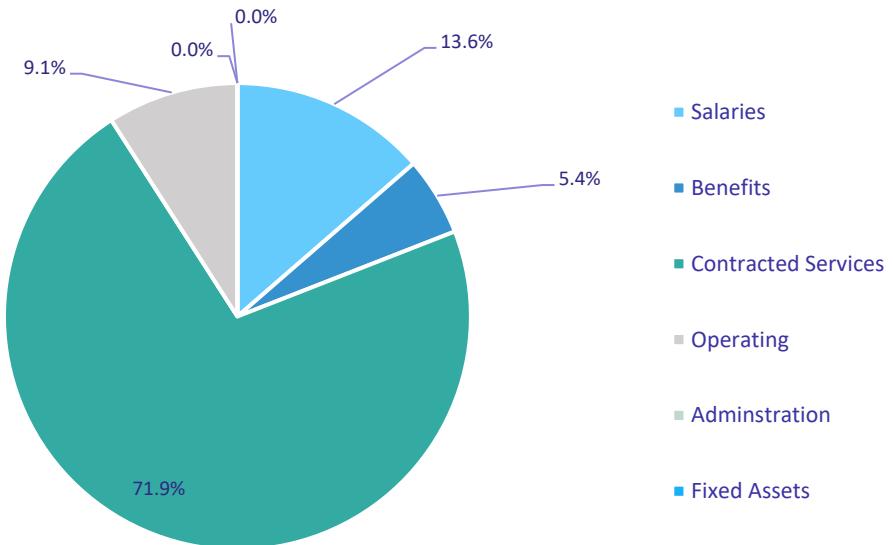
- Youth Justice Reform & Diversion-Reduce youth involvement in the justice system by: implementing a coordinated reform strategy with Social Services, Juvenile Courts, and community stakeholders, using data and recommendations from the Center for Children's Law & Policy; align efforts with the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Continuum of care Grant to drive system change; and expand prevention/diversion services in high-impact areas via Office of Children, Youth, and Families' (OCYF) Needs-Based Budget, including school-based programs, police diversion, community outreach, and pro-social activities.
- Detention Alternatives & Capacity-Provide safe, community-based alternatives to detention by piloting a Community-Based Detention Shelter Program and expand secure detention capacity as needed.
- Data & Accountability-Strengthen data-driven decision-making by enhancing Empact Services dashboard to improve youth justice tracking and reporting.
- Community Engagement-Support the Juvenile Justice Community Advisory Board to ensure stakeholder input and transparency
- Improve cross-agency coordination by partnering across the Social Service Cluster to align goal, share data, and streamline services for youth and families

## 2025/2026 Budgeted Revenue by Funding Stream Juvenile Detention and Rehabilitation



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 337,350          |
| State          | 1,281,631        |
| County         | 1,167,504        |
| Other          | 15,000           |

## 2025/2026 Juvenile Detention and Rehabilitation Budget by Expense Category



| Expenditure Category | 2024/2025 Budget |
|----------------------|------------------|
| Salaries             | 381,519          |
| Benefits             | 152,608          |
| Contracted Services  | 2,012,908        |
| Operating            | 254,450          |
| Administration       | 0                |
| Fixed Assets         | 0                |

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# Library Services

## Program Description

Delaware County Library Services is an administrative office designed to optimize library services for the community through cooperative efforts while providing support to the independent member libraries.

## Mission Statement

To provide access to resources, programming, services, and support to educate, enrich, and engage our diverse communities.

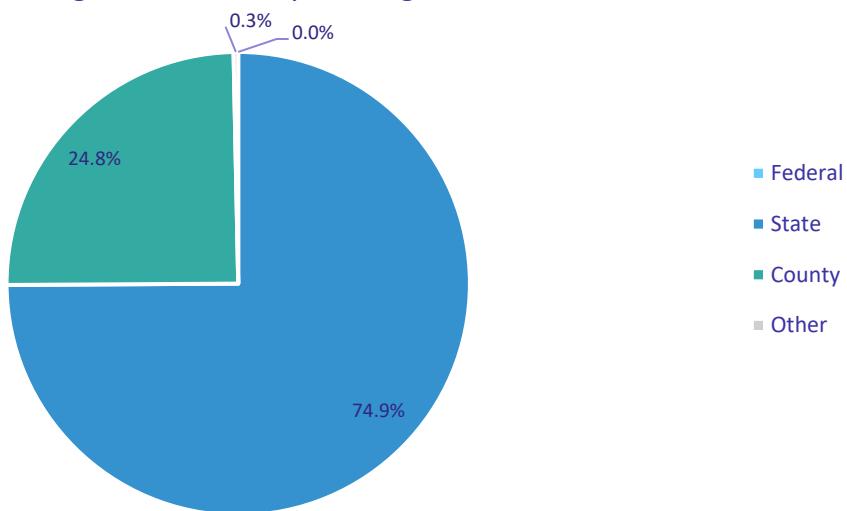
## 2024/2025 Accomplishments

- Recruited and onboarded a new Deputy Director and District Consultant.
- Successfully transitioned interlibrary delivery service to fully in-house operations including recruiting and onboarding a second driver and reorganizing delivery routes for better efficiency.
- Completed systemwide evaluation with ReThinking Libraries and began work with Stakeholder Groups and Evaluation Task Force to understand the ramifications of the report and prioritized recommendations.
- Launched a new, fully accessible website that reflects user needs and serves as a digital library branch.
- Worked with Social Services & Community Programs group on Master Planning as well as updated the Library Services Strategic Plan with the guidance of SBrand Solution.

## 2025/2026 Goals, Objectives, and Initiatives

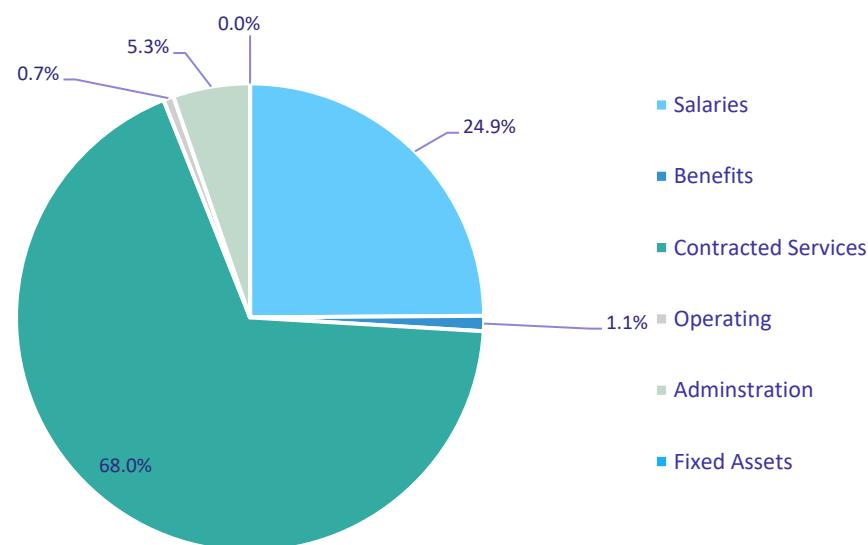
- Focus on strategic goals and systemwide evaluation priorities including increasing advocacy with member libraries, improving systemwide collaboration, implementing professional development standards and increased training opportunities, and exploring feasibility of a substitute librarian pool.
- Implement use of the MuseumKey<sup>SM</sup> reservation software to support member libraries' museum pass programs and enhance user accessibility.
- Relocate the Delaware County Libraries' StoryWalk<sup>®</sup> to the Rose Tree Park Playground to increase visibility and traffic allowing us to reach more young readers.
- Transition interlibrary loan delivery service to FedEx for increased service and decreased cost.
- Continue to collaborate with all County Departments and Agencies to be the conduit for information dissemination related to services and initiatives.

### 2025/2026 Budgeted Revenue by Funding Stream Libraries Services



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 0                |
| State          | 3,006,369        |
| County         | 994,028          |
| Other          | 12,996           |

### 2025/2026 Libraries Services Budget by Expense Category



| Expenditure Category            | 2025/2026 Budget |
|---------------------------------|------------------|
| Salaries                        | 998,891          |
| Benefits                        | 42,208           |
| Contracted Services             | 1,893,990        |
| Collection Materials & Services | 836,369          |
| Office Operations               | 28,500           |
| Administration                  | 213,435          |
| Fixed Assets                    | 0                |

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## Military and Veteran's Affairs

### Program Description

The Military and Veteran's Affairs Department assists Veteran's and their families to apply for benefits as well as connect them to County Services.

### Mission Statement

To provide support, service connection, and information to County Veterans and their families to ensure they are able to access benefits to which they are entitled under Federal, State, and County Regulations.

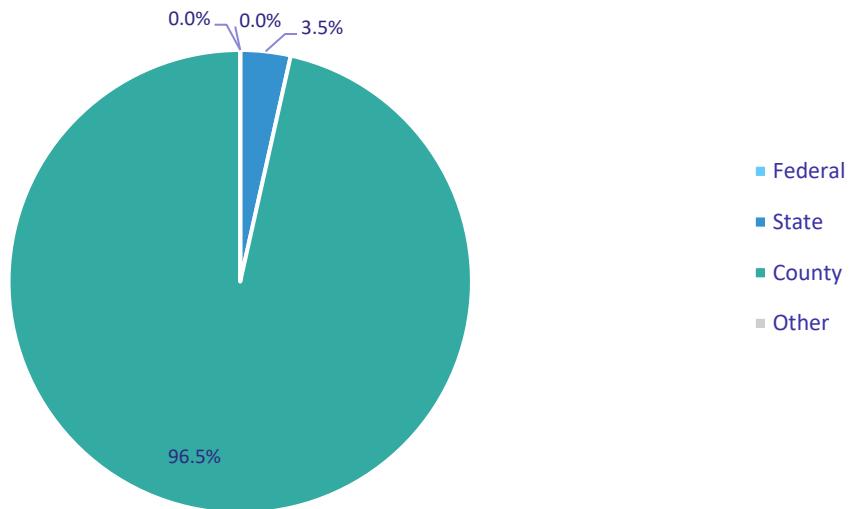
### 2024/2025 Accomplishments

- Partnered with a local church's Veteran's Ministry to host a highly successful resource fair that attracted over 300 Veterans and family members.
- Recognized a total of 28 Veterans thus far, who are at least 100 years of age.
- County-wide monthly information sessions have expanded, as they are being held at Senior Centers, in addition to different Legion posts.
- Already exceeding monthly metric expectations, in support of the Veterans Employment Project.
- Established the Delaware County Veterans Advisory Council.
- Helped secure buy-in from larger police depts, as the Veterans Response Team is closer to reality.

### 2025/2026 Goals, Objectives, and Initiatives

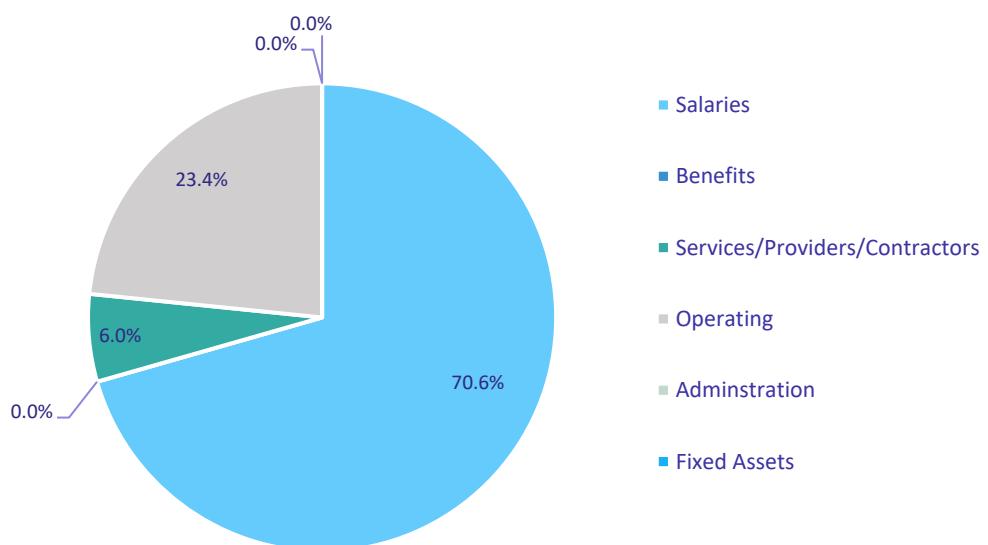
- Host the County's Fall Veterans Resource Fair, in conjunction with DelCo250.
- Sponsor 4 Summer Interns to participate in the office's immersive experience.
- Conduct brief overviews of the Dept during local township and borough meetings throughout the County.
- Expand upon DoD assets to engage with and educate the younger population of our County. Assets such as Artificial Intelligence and Military Medicine, in addition to Cyber and the Space Force.
- Secure state grant to combat Veteran suicide.

### 2025/2026 Budgeted Revenue by Funding Stream Veteran's Services



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 0                |
| State          | 15,000           |
| County         | 412,991          |
| Other          | 0                |

### 2025/2026 Veteran's Services Budget by Expense Category



| Expenditure Category | 2025/2026 Budget |
|----------------------|------------------|
| Salaries             | 302,045          |
| Benefits             | 0                |
| Contracted Services  | 25,842           |
| Operating            | 100,104          |
| Administration       | 0                |
| Fixed Assets         | 0                |

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# Office of Housing and Community Development

## Program Description

The Office of Housing and Community Development is primarily responsible for the planning, administration, and oversight of three federal programs: Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), and Emergency Solutions Grant (ESG) and two County funded programs: Affordable Housing Fund (AHF) and Recorder of Deeds (ROD) Demolition Fund. The office is also charged with oversight of state initiatives funded through the Pennsylvania Department of Community and Economic Development and County initiatives, as funds become available.

## Mission Statement

To promote sound housing and community development in Delaware County with the use of federal, state, and local resources.

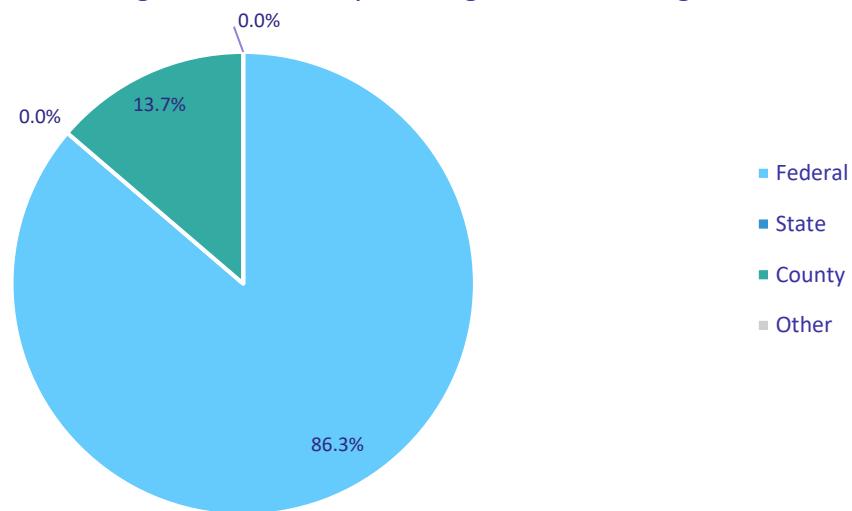
## 2024/2025 Accomplishments

- Continued partnership with Habitat for Humanity Montgomery and Delaware Counties to administer the Whole Home Repair Program, completing over 40 homeowner rehabilitations.
- Funding was provided for the redevelopment of Green Hill Court in Darby Township providing 53 affordable rental units and Silvercare Housing in Chester City providing 45 affordable senior rental units.
- Construction oversight of the SHARE Food Distribution Center was completed which will streamline food insecurity concerns for the County's vulnerable population was completed.

## 2025/2026 Goals, Objectives, and Initiatives

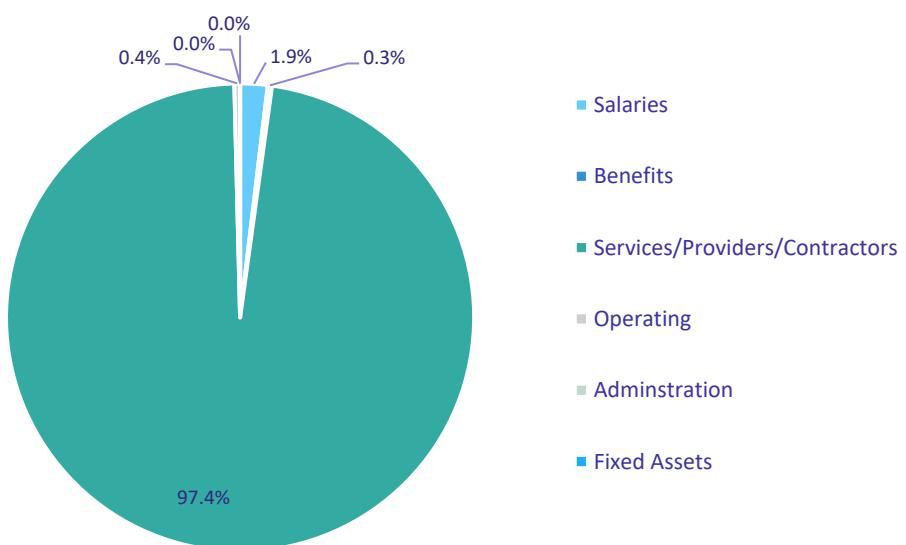
- Select a provider to establish a non-congregate shelter.
- Collaborate with County Social Services and Community Support Offices in the creation of County support offices for vulnerable residents facing housing insecurity.
- Initiate funding received to support recovery from Hurricane IDA and restart the Lead Hazard Control Program in collaboration with DCHD.
- Promote staff development in an effort to retain employees.

### 2025/2026 Budgeted Revenue by Funding Stream Housing Services



| Funding Source | 2025/2026 Budget |
|----------------|------------------|
| Federal        | 23,295,914       |
| State          | 0                |
| County         | 3,706,541        |
| Other          | 0                |

### 2025/2026 Housing Services Budget by Expense Category



| Expenditure Category | 2025/2026 Budget |
|----------------------|------------------|
| Salaries             | 511,500          |
| Benefits             | 78,326           |
| Contracted Services  | 26,307,129       |
| Operating            | 105,500          |
| Administration       | 0                |
| Fixed Assets         | 0                |

# Workforce Development Board

## Program Description

The Workforce Development Board was established through the Federal Workforce Innovation and Opportunity Act to establish workforce programs within the community.

## Mission Statement

The strategic vision of the Delaware County Workforce Development Board (DCWDB) is to create a system that harnesses federal, state, local, and philanthropic resources to invest in employer-demanded skill development to ensure Delaware County has a world class workforce. The DCWDB connects to regional partners and research-based best practice to add value to the alignment between employers needs and the workforce development system.

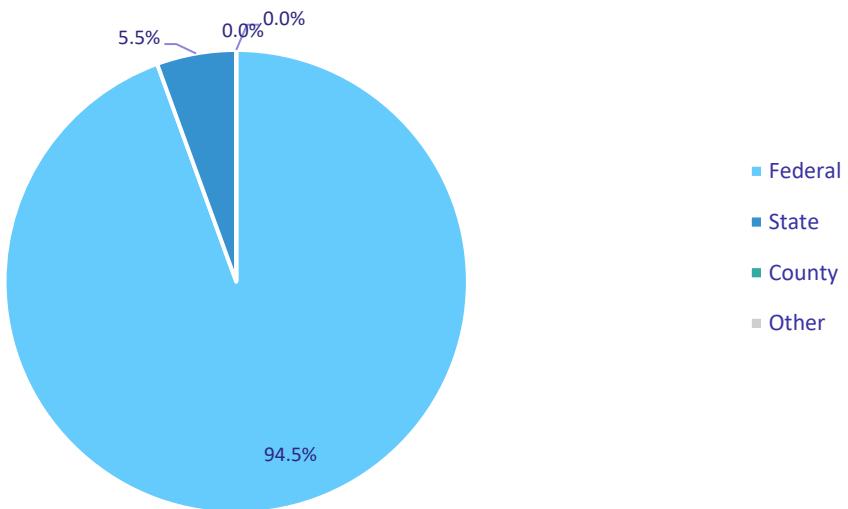
## 2024/2025 Accomplishments

- Led a regional Industry Partnership of employers in the Emergency Medical Services sector that included the training of 22 new EMTs.
- Increased services to schools and school districts, including hosting a career awareness fair, in-school training for teachers, and youth workshops at PA CareerLink® sites
- Increased opportunities for youth to participate in summer employment.
- Responded to the mass layoff of 3,000+ workers from Crozer Health System, with a very large job fair and a Crozer Transition Center.
- Completed four-year WIOA Regional and Local Plans that included significant input from the public.

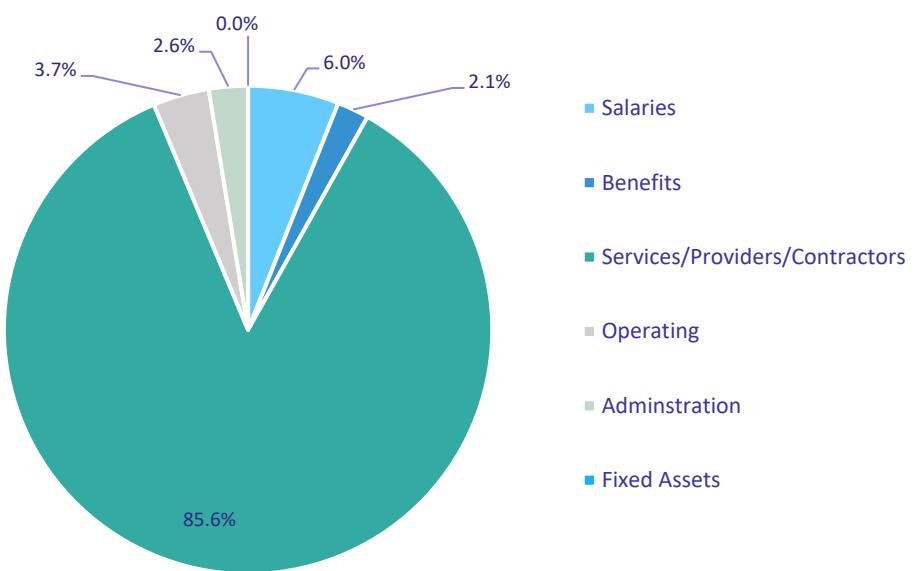
## 2025/2026 Goals, Objectives, and Initiatives

- Raise awareness of the workforce development program among community members, potential partners, job seekers, and employers.
- Grow Youth programming to better engage vulnerable youth and provide a variety of meaningful career awareness, training, and work opportunities.
- Increase employer engagement and collaboration with economic development and the Chamber of Commerce.
- Increase career pathways and work-based learning opportunities for adults and youth, including pre-apprenticeships, apprenticeships, integrated education and training, on-the-job-training, and co-enrollment in programs.
- Create formal connections to County systems that serve adults and youth, including the justice system, Child and Youth Services, Foster Care, etc. and continue to build connections to PA CareerLink® partners, program providers, and community-based organizations to collectively meet the needs of job seekers.
- Investigate and address structures and practices that limit diversity, equity, or inclusion in the workforce development system.

## 2025/2026 Budgeted Revenue by Funding Stream Workforce Development



## 2025/2026 Workforce Development Budget by Expense Category



| Expenditure Category | 2025/2026 Budget |
|----------------------|------------------|
| Salaries             | 625,092          |
| Benefits             | 218,782.20       |
| Contracted Services  | 8,875,016.00     |
| Operating            | 386,260.80       |
| Administration       | 267,848.00       |
| Fixed Assets         | 0                |



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**COUNTY OF DELAWARE  
FISCAL YEAR 2026 (FY26) ADOPTED CAPITAL BUDGET**

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**COUNTY COUNCIL**

Dr. Monica Taylor, Chair  
Richard R. Womack – Vice Chair  
Kevin M. Madden  
Elaine Paul Schaefer  
Christine A. Reuther

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Barbara O'Malley, Executive Director



# Delaware County Adopted 2026 Budget

*CIP – Table of Contents*

## Delaware County FY2026 – FY2030 Capital Improvement Program

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| B | Capital Project Database |
| C | Capital Project Summary  |



## Delaware County Adopted 2026 Budget

### *Capital Improvement Program*

## 2.1 - Overview of the Capital Improvement Program

### *Overview of the Capital Improvement Program*

Delaware County's Capital Improvement Plan (CIP) is a short-range schedule of public improvement projects planned by County Government to occur over a five-year period. The Plan details how the County will sustain and improve its infrastructure and physical assets. The Plan identifies all sources and uses of funds provided for the protection, improvement, and replacement of capital assets.

The Delaware County CIP supports the following core values:

**Transparency:** Engage community and governmental stakeholders in the development of the CIP and provide for public reporting and inspection of the records and status of planned work and work in progress.

**Accountability:** Establish the roles, responsibilities, and authorities for management of CIP processes, development of projects and initiatives, and delivery of CIP projects to ensure that the practices employed are consistent and compliant with the requirements of the County Charter, the Administrative Code, and other applicable and appropriate regulations.

**Sustainability:** Preserve, protect, and extend the life of existing assets and design and deliver new projects that contribute to a sustainable quality of life and that the methods of delivery employ best practices in reducing the environmental impact.

**Equity:** Ensure that CIP planning provides for the inclusion of all Delaware County community members in both the means and methods employed to design and deliver projects and the impacts of those projects.

### **Project Initiation**

The identification of capital needs begins with a review of data from the County's Facilities Condition and Needs Assessment (FCNA) and the Statement of Need (SON) submissions from County Departments and the Courts.

### *Facility Condition and Needs Assessment*

In 2020/21, the County of Delaware contracted with a third-party consultant to perform a Facilities Conditions and Needs Assessment on all County-owned facilities, including parks and trails. The FCNA process followed ASTM E2018-15 Standard Guide for Property Condition Assessments. Baseline data collected included the present condition and estimated life expectancy of building systems and components. The FCNA data will be used in capital planning to:

- Prioritize and categorize deficient conditions, associated corrective actions, and information concerning building systems and deficiency categories;



## Delaware County Adopted 2026 Budget

### *Capital Improvement Program*

- Establish anticipated renewal and replacement costs for the various systems and components;
- Evaluate spatial utilization and programmatic needs in building interiors including items such as size and capacity, circulation, and adjacencies, finishes and equipment, acoustics, air quality, natural light, and storage;
- Calculate the Current Replacement Value (CRV) and Facility Condition Index (FCI) for each facility;
- Include a carbon inventory of buildings and recommend energy conservation measures;
- Establish current real estate market values of county-owned properties;
- Result in strategic plan for capital repairs, lifecycle component replacement, and building modernization; and
- Provide preventive maintenance recommendations.

The FY2026 budget continues to utilize the FCNA data to prioritize facility improvements recommended for inclusion in the budget.

#### *Capital Budget Call*

The annual Capital Budget-Call provides County Departments and the Courts the opportunity to submit a Statement of Need (SON) e-form to the Department of Public Works. The SON describes the project or equipment requested and specifies the time frame for which the project/equipment is needed.

The SONs are categorized as follows:

- Facilities and Buildings
- Parks, Trails and Open Space
- Information Technology
- Transportation
- Small Equipment (non-IT)
- Fleet

In 2023, the County revised the definition of a capital asset, increasing the value from \$500 to \$5,000 and a life cycle longer than one year to align with other aspects of the County's Administrative Code and to incorporate best practices in accounting for these assets.

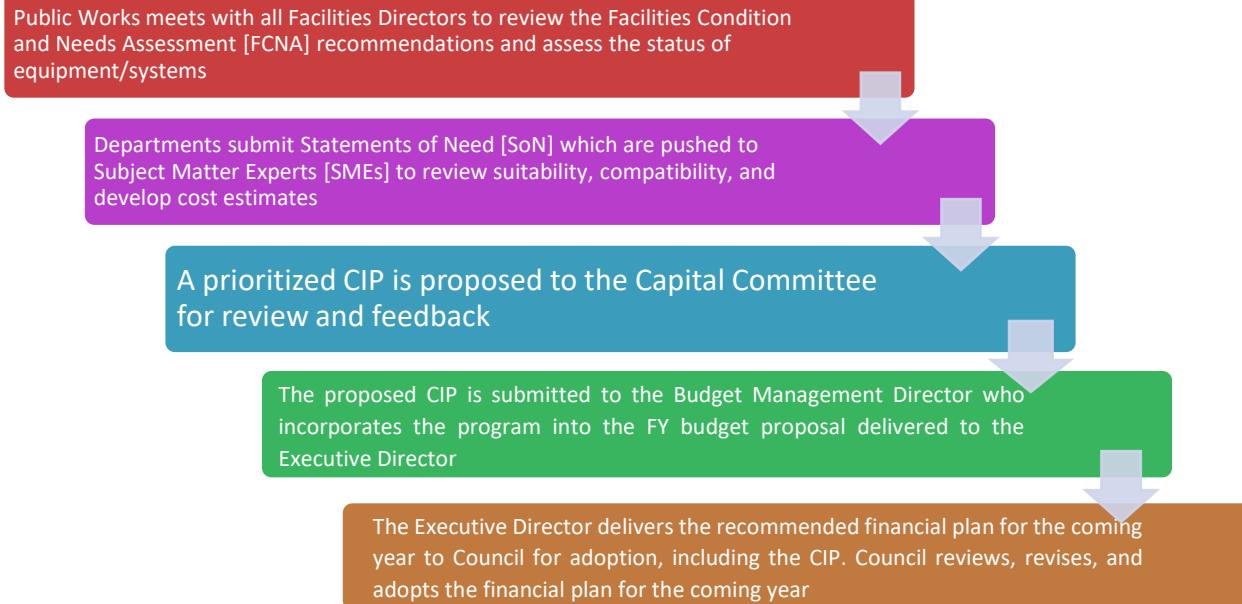


## Delaware County Adopted 2026 Budget

### Capital Improvement Program

The County's subject matter expert (SME) for each respective category reviews the SON to validate that it qualifies as a capital asset and assists the Department in developing the life cycle and total cost estimates. SONs that do not meet the threshold requirement are returned to the Department for programming within the Department's operating budget.

The process is illustrated below and discussed in detail in the paragraphs that follow:



#### *Project Prioritization*

The County developed a formal prioritization process to rank capital projects to ensure the strategic investments of resources. The concept of using a quantified approach to ranking capital projects is recommended by the Government Finance Officers' Association.

Capital projects are first assessed on the following criteria:

- **Does the project address an unsafe condition?** For example, the expenditure addresses an imminent life-safety issue or replaces a vehicle that has become unsafe.
- **Does the project address a non-compliance issue?** For example, the expenditure addresses a code requirement, environmental or regulatory deficiency.

If the answer to either of these questions is yes, the project is prioritized for inclusion in the CIP and considered high priority. Of the 142 projects categorized under Facilities, Parks and Open Space included in the 2026 CIP, 52 projects address an unsafe condition or non-compliance issues.

The secondary prioritization for medium and low priority projects scores projects on a scale of 0 to 5 on whether the expenditure protects an existing asset, advances sustainability goals,



# Delaware County Adopted 2026 Budget

## *Capital Improvement Program*

advances the County's strategic goals, enhances the community's quality of life, or provides economies if combined with other funding opportunities and partnerships.

The table below shows how scores are assigned:

### Scoring System for Secondary Prioritization Criteria

| Criterion                     | Scoring Methodology   |
|-------------------------------|---|
| Protects an Existing Asset    | <p>A score of 1, 2, or 5 is assigned if the expenditure achieves the following:</p> <p>0: The Expenditure does not protect an existing asset.</p> <p>1: <b>REFRESH</b> - Protects County facilities, infrastructure, and assets by addressing routine capital maintenance.</p> <p>2: <b>REPLACE</b> - Addresses the longevity of County facilities and infrastructure via the replacement of systems (i.e. roof replacements, vehicle replacements, information system replacements).</p> <p>5: <b>RENEW</b> - Includes the complete re-investment in systems that can no longer serve their intended purpose and pose an eminent hazard to the health, safety and welfare of County residents and the workforce.</p> |
| Advances a Strategic Goal     | <p>One point is added if the project helps the County make progress towards its goals of Transparency, Accountability, Equity, and Sustainability. An extra point for a total of 5 points if the expenditure addresses all four criteria.</p>   |
| Advances Sustainability Goals | <p>One point is added for each of the following that the expenditure achieves:</p> <ul style="list-style-type: none"><li>• “Greens” County property or systems</li><li>• Preserves residents’ rights to clean air, pure water, and the preservation of natural, scenic, historic, and esthetic values of the environment (PA State Constitution, Article 1, Section 27)</li><li>• Contributes to the reduction of greenhouse gas emissions or conservation of natural resources of the County</li><li>• Contributes to the health and wellness of the community</li><li>• Addresses an environmental justice issue</li></ul>  |



## Delaware County Adopted 2026 Budget

### *Capital Improvement Program*

| Criterion   | Scoring Methodology  |
|---|--|
| <b>Enhances Community Quality of Life</b>             | <p>One point is added for each of the following that the expenditure achieves:</p> <ul style="list-style-type: none"><li>• Generates employment within or for residents of Delaware County.</li><li>• Contributes to the safety and security of the general public.</li><li>• Contributes to the physical and mental health of the community.</li><li>• Provides access to green and open space for recreation and leisure purposes for staff and/or residents</li><li>• Addresses the digital gap, improving residents' access to broadband or simplifying how residents interact with the county by improving digital access</li></ul> |
| <b>Leverages grant opportunities and partnerships</b> | <p>One point is added for each of the following that the expenditure achieves:</p> <ul style="list-style-type: none"><li>• The expenditure can only be accomplished with County funds.</li><li>• The expenditure leverages partnerships with local municipalities.</li><li>• The expenditure leverages partners for state or federal funding.</li><li>• The expenditure leverages private/public partnerships (RACP, ARPA, non-profit partnerships)</li></ul>  |

Every capital project is assigned an overall priority score by taking the average of the five scores. Projects achieving a lower priority score may be advanced over higher scoring initiatives if the County would achieve a benefit from joining the project with another, higher scoring effort; if it supports a grant application or partnership; or if it supports a community need.

Each Statement of Need request is vetted by the Subject Matter Experts [SME] to determine suitability, and compatibility with the County's strategic and operational priorities. The SME-approved requests are overlaid with the prioritized Facilities Conditions and Needs Assessment [FCNA] deficiencies to generate a preliminary project list. The Capital Committee reviews this preliminary plan and budget providing feedback to make further refinements. The Public Works Director presents the proposed five-year capital plan and budget to the Executive Director and Chief Financial Officer. Following their review and feedback, the capital plan is sent to the Budget Management Director.



## Delaware County Adopted 2026 Budget

### Capital Improvement Program

## 2.2 – FY2026 to 2030 Five-Year Capital Improvement Plan (CIP)

The County has allocated a total of \$440.7 million for capital projects from 2026 through 2030 that are primarily funded by debt financing. However, it is important to note that projects are classified as “capital” based upon the value of the asset or system, and not the funding source.

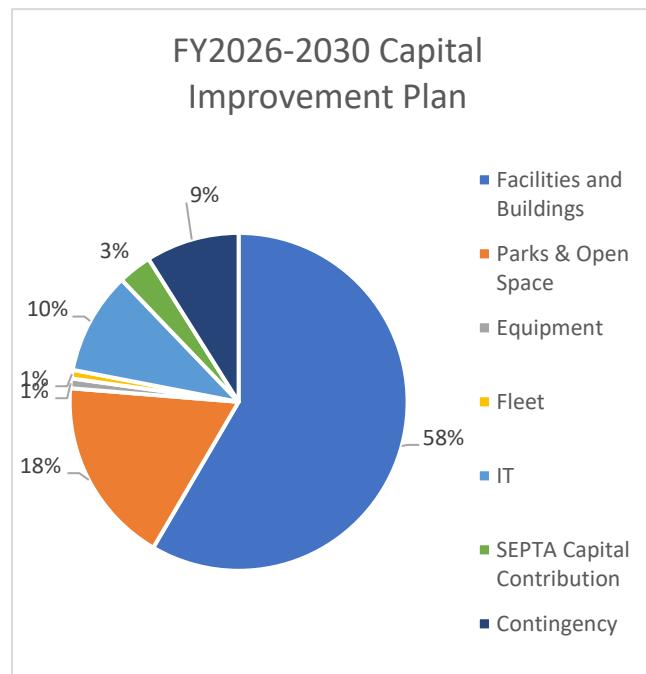
#### *Sources of Funds*

The Capital Projects Fund receives the net proceeds of the County’s general obligation debt, grants, and other unrestricted funds that County Council has dedicated to fund the County’s capital improvement program.

#### *Use of Funds*

The FY2026 to FY2030 CIP includes 142 projects totaling \$440.7 million over a five-year period. Of the total allocation, 58% (or \$257.4 million) is dedicated to facilities and buildings; 18% (or \$78.7 million) is dedicated to parks, trails, and open space; 12% (\$50.9 million) of the funds are dedicated to information system projects, and vehicle and equipment replacements; 9% (or \$39.4 million) comprises the supplemental contingency allocation; and the remaining 3% (or \$14.2 million) to transportation (including the subsidy to the Southeastern Pennsylvania Transportation Authority (SEPTA) for transit system improvements.

The programmed uses of funds over the next five years are depicted in the table on the following page. The program is fiscally strained and does not fully meet all the County’s capital requirements. The County will continue to seek other sources of funds to meet the currently unprogrammed initiatives and projects, as well as new requirements that arise.





**Delaware County Adopted 2026 Budget**  
*Capital Improvement Program*

| <b>Summary of the FY2026-2030 CIP</b> |                    |                    |                   |                   |                   |                    |
|---------------------------------------|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
|                                       | <b>2026</b>        | <b>2027</b>        | <b>2028</b>       | <b>2029</b>       | <b>2030</b>       | <b>Total</b>       |
| Facilities and Buildings              | 74,411,349         | 74,660,667         | 56,318,318        | 38,429,168        | 13,609,938        | 257,429,439        |
| Parks, Trails, and Open Space         | 26,210,360         | 14,484,190         | 16,530,250        | 10,564,000        | 10,920,000        | 78,708,800         |
| Equipment                             | 341,685            | 945,000            | 945,000           | 945,000           | 945,000           | 4,121,685          |
| Fleet                                 | 589,475            | 750,000            | 750,000           | 750,000           | 750,000           | 3,589,475          |
| Information Technology                | 10,601,412         | 8,383,287          | 8,380,263         | 7,868,107         | 7,960,184         | 38,990,258         |
| Transportation                        | 2,565,000          | 2,693,250          | 2,827,913         | 2,969,308         | 3,117,774         | 14,173,244         |
| Contingency                           | 12,506,559         | 9,511,559          | 7,915,114         | 5,900,000         | 3,600,000         | 39,433,232         |
| <b>Total Expenditures</b>             | <b>127,225,839</b> | <b>111,427,953</b> | <b>93,666,857</b> | <b>67,425,583</b> | <b>40,902,896</b> | <b>440,649,128</b> |



## Delaware County Adopted 2026 Budget

### *Capital Improvement Program*

## 2.3 – Project Database

The following pages detail each of the 142 capital projects planned for FY2026. The database provides a description of the project, five-year estimated budget, prioritization score, and project status. The status assigned to a project depends on its progress, from planning through completion. Equipment and other purchases are completed in three phases: contingency, pre-acquisition, and acquisition. Once the equipment is acquired, it can be put into use.

Facilities and other construction projects have longer life cycle and move from contingency through construction and finally project close-out where the County is making its final payments to contractors. Most of the projects planned for FY2026 are in the pre-design or pre-acquisition phase. The table below defines these phases by project type.

#### *Project Status Definitions*

| Project Status Definitions |  |
|----------------------------|--|
| Planning                   | The project is scheduled for scoping activities.   |
| Design                     | The project is assigned to a design professional for the development of design and construction documents.           |
| Procurement                | The project is publicly advertised for bid.  |
| Construction               | A construction contract has been awarded and the project is scheduled for construction.                              |
| Close-Out                  | The project is substantially completed, and the County is finalizing work, documentation, and delivery to the users. |
| In Use                     | The project is complete and in use by the County.  |



## Delaware County Adopted 2026 Budget

*CIP – Facilities and Buildings*

# Capital Project Database:

## Facilities and Buildings



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |  |              |              |                   |      |              |  |  |  |  |  |  |
|--|--|--------------|--------------|-------------------|------|--------------|--|--|--|--|--|--|
| Project Name   | Building #19 Major Renovations- Office of the Medical Examiner |              |              |                   |      |              |  |  |  |  |  |  |
| Project Number   | FP-2022-03-MR  |              |              |                   |      |              |  |  |  |  |  |  |
| Department   | Public Works – Fair Acres Geriatric Center                     |              |              |                   |      |              |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings                                       |              |              |                   |      |              |  |  |  |  |  |  |
| Project Prioritization   |  |              |              |                   |      |              |  |  |  |  |  |  |
| Step 1: High-priority project determination  |  |              |              |                   |      |              |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes  |              |              |                   |      |              |  |  |  |  |  |  |
| Address a non-compliance issue?  | Yes  |              |              |                   |      |              |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes  |              |              |                   |      |              |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |  |              |              |                   |      |              |  |  |  |  |  |  |
| Protects an existing asset   | 3 out of 5   |              |              |                   |      |              |  |  |  |  |  |  |
| Advances a strategic goal  | 5 out of 5   |              |              |                   |      |              |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 5 out of 5   |              |              |                   |      |              |  |  |  |  |  |  |
| Enhance community quality of life  | 5 out of 5   |              |              |                   |      |              |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 2 out of 5   |              |              |                   |      |              |  |  |  |  |  |  |
| Prioritization score   | 4 out of 5   |              |              |                   |      |              |  |  |  |  |  |  |
| Project Description and Scope  |  |              |              |                   |      |              |  |  |  |  |  |  |
| The Public Works Department will contract with an architectural firm to complete design documentation for the renovation of Building #19 to support the operations of the Office of the Medical Examiner. The project will enable DCOME-FC to achieve full operational efficiency, enhance scientific and investigative capabilities, and strengthen public health and safety outcomes for the region. |  |              |              |                   |      |              |  |  |  |  |  |  |
| The design contract is funded via the American Rescue Plan Act (ARPA).   |  |              |              |                   |      |              |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |  |              |              |                   |      |              |  |  |  |  |  |  |
|  | 2026   | 2027         | 2028         | 2029              | 2030 | Total        |  |  |  |  |  |  |
| Projected Spending   | \$1,664,113  | \$19,726,300 | \$19,726,300 | \$9,435,000       | \$0  | \$51,715,213 |  |  |  |  |  |  |
| Progress   |  |              |              |                   |      |              |  |  |  |  |  |  |
| A feasibility study detailing renovation options and associated costs was completed in 2025.   |  |              |              |                   |      |              |  |  |  |  |  |  |
| Planning   | Pre-design   | Design       | Construction | Project close-out |      |              |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |   |             |              |                   |      |             |  |  |  |  |  |  |
|--|---|-------------|--------------|-------------------|------|-------------|--|--|--|--|--|--|
| Project Name   | Renovation of kitchen and ancillary spaces          |             |              |                   |      |             |  |  |  |  |  |  |
| Project Number   | FP-2022-10-MR                                       |             |              |                   |      |             |  |  |  |  |  |  |
| Department   | Public Works – George W. Hill Correctional Facility |             |              |                   |      |             |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings                            |             |              |                   |      |             |  |  |  |  |  |  |
| Project Prioritization   |   |             |              |                   |      |             |  |  |  |  |  |  |
| Step 1: High-priority project determination  |   |             |              |                   |      |             |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes   |             |              |                   |      |             |  |  |  |  |  |  |
| Address a non-compliance issue?  | Yes   |             |              |                   |      |             |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes   |             |              |                   |      |             |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |   |             |              |                   |      |             |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5  |             |              |                   |      |             |  |  |  |  |  |  |
| Advances a strategic goal  | 3 out of 5  |             |              |                   |      |             |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 2 out of 5  |             |              |                   |      |             |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5  |             |              |                   |      |             |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 2 out of 5  |             |              |                   |      |             |  |  |  |  |  |  |
| Prioritization score   | 2.8 out of 5  |             |              |                   |      |             |  |  |  |  |  |  |
| Project Description and Scope  |   |             |              |                   |      |             |  |  |  |  |  |  |
| The Public Works Department has contracted with an architectural firm to complete design documentation for renovations in the kitchen at the George W Hill Correctional facility. The renovation will include a reconfiguration of the floor plan to improve operations and the replacement of aged kitchen equipment. The design phase will continue into 2026. |   |             |              |                   |      |             |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |   |             |              |                   |      |             |  |  |  |  |  |  |
|  | 2026  | 2027        | 2028         | 2029              | 2030 | Total       |  |  |  |  |  |  |
| Projected Spending   | \$3,101,008   | \$6,689,726 | \$0          | \$0               | \$0  | \$9,790,733 |  |  |  |  |  |  |
| Progress   |   |             |              |                   |      |             |  |  |  |  |  |  |
| The project is currently in the design phase. The County has contracted with an Architect of Record to complete design documentation.  |   |             |              |                   |      |             |  |  |  |  |  |  |
| Planning   | Pre-design  | Design      | Construction | Project close-out |      |             |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |                                 |        |              |                   |      |           |  |  |  |  |  |  |
|--|---------------------------------|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | Create a Facilities Master Plan |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2022-24-PS                   |        |              |                   |      |           |  |  |  |  |  |  |
| Department   | Public Works                    |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings        |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | No                              |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | No                              |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | No                              |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 0 out of 5                      |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 5 out of 5                      |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 5 out of 5                      |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 5 out of 5                      |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5                      |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 3.2 out of 5                    |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Delaware County is undertaking a review of its building portfolio to identify opportunities to rightsize the use of space and achieve savings through the elimination of costly leases by finding opportunities to locate its employees across approximately 60 departments within County owned facilities ensuring equitable and efficient delivery of service to County residents. |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |                                 |        |              |                   |      |           |  |  |  |  |  |  |
|  | 2026                            | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$450,000                       | \$0    | \$0          | \$0               | \$0  | \$450,000 |  |  |  |  |  |  |
| Progress   |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| The project is currently in the planning phase. An open and competitive solicitation is underway to select a consultant.   |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design                      | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |   |             |              |                   |      |              |  |  |  |  |  |  |
|---|---|-------------|--------------|-------------------|------|--------------|--|--|--|--|--|--|
| Project Name  | Upgrade of electronic security & surveillance systems |             |              |                   |      |              |  |  |  |  |  |  |
| Project Number  | FP-2022-31-SS   |             |              |                   |      |              |  |  |  |  |  |  |
| Department  | Public Works – George W. Hill Correctional Facility   |             |              |                   |      |              |  |  |  |  |  |  |
| Project Category  | Facilities and Buildings                              |             |              |                   |      |              |  |  |  |  |  |  |
| Project Prioritization  |   |             |              |                   |      |              |  |  |  |  |  |  |
| Step 1: High-priority project determination   |   |             |              |                   |      |              |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes   |             |              |                   |      |              |  |  |  |  |  |  |
| Address a non-compliance issue?   | Yes   |             |              |                   |      |              |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes   |             |              |                   |      |              |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |   |             |              |                   |      |              |  |  |  |  |  |  |
| Protects an existing asset  | 5 out of 5  |             |              |                   |      |              |  |  |  |  |  |  |
| Advances a strategic goal   | 5 out of 5  |             |              |                   |      |              |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 2 out of 5  |             |              |                   |      |              |  |  |  |  |  |  |
| Enhance community quality of life   | 2 out of 5  |             |              |                   |      |              |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5  |             |              |                   |      |              |  |  |  |  |  |  |
| Prioritization score  | 3 out of 5  |             |              |                   |      |              |  |  |  |  |  |  |
| Project Description and Scope   |   |             |              |                   |      |              |  |  |  |  |  |  |
| The current electronic security system at the George W Hill Correctional Facility is beyond its useful life. The Public Works Department is managing construction to upgrade the system that will align with state regulations and the Prison Rape Elimination Act (PREA) standards, maximize the safety of County corrections staff and incarcerated persons, minimize the County's liability and institute best practices in modern correctional security operations. |   |             |              |                   |      |              |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |   |             |              |                   |      |              |  |  |  |  |  |  |
|   | 2026  | 2027        | 2028         | 2029              | 2030 | Total        |  |  |  |  |  |  |
| Projected Spending  | \$13,482,793  | \$4,603,305 | \$0          | \$0               | \$0  | \$18,086,098 |  |  |  |  |  |  |
| Progress  |   |             |              |                   |      |              |  |  |  |  |  |  |
| The project is underway with completion targeted for 2027.  |   |             |              |                   |      |              |  |  |  |  |  |  |
| Planning  | Pre-design  | Design      | Construction | Project close-out |      |              |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |             |  |              |                   |      |                    |  |  |  |  |  |
|--|-------------|--|--------------|-------------------|------|--------------------|--|--|--|--|--|
| <b>Project Name</b>  |             | Kitchen Modernization at Building #5 & #8  |              |                   |      |                    |  |  |  |  |  |
| <b>Project Number</b>  |             | FP-2022-70-MR                              |              |                   |      |                    |  |  |  |  |  |
| <b>Department</b>  |             | Public Works – Fair Acres Geriatric Center |              |                   |      |                    |  |  |  |  |  |
| <b>Project Category</b>  |             | Facilities and Buildings                   |              |                   |      |                    |  |  |  |  |  |
| Project Prioritization   |             |  |              |                   |      |                    |  |  |  |  |  |
| Step 1: High-priority project determination  |             |  |              |                   |      |                    |  |  |  |  |  |
| Address an unsafe condition?   |             | Yes  |              |                   |      |                    |  |  |  |  |  |
| Address a non-compliance issue?  |             | No   |              |                   |      |                    |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |             | Yes  |              |                   |      |                    |  |  |  |  |  |
| Step 2: Prioritization for other projects  |             |  |              |                   |      |                    |  |  |  |  |  |
| Protects an existing asset   |             | 3 out of 5                                 |              |                   |      |                    |  |  |  |  |  |
| Advances a strategic goal  |             | 2 out of 5                                 |              |                   |      |                    |  |  |  |  |  |
| Advances the County's Sustainability goals   |             | 2 out of 5                                 |              |                   |      |                    |  |  |  |  |  |
| Enhance community quality of life  |             | 2 out of 5                                 |              |                   |      |                    |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |             | 1 out of 5                                 |              |                   |      |                    |  |  |  |  |  |
| <b>Prioritization score</b>  |             | <b>2 out of 5</b>                          |              |                   |      |                    |  |  |  |  |  |
| Project Description and Scope  |             |  |              |                   |      |                    |  |  |  |  |  |
| The Public Works Department is managing the construction to complete renovations in the kitchens in Buildings 6 and 8 at the Fair Acres Geriatric Center. The renovations will improve and quicken the flow of operations. The new meal delivery system will offer the opportunity to provide residents with new and healthier menu offerings. |             |  |              |                   |      |                    |  |  |  |  |  |
| 2026-2030 Capital Budget   |             |  |              |                   |      |                    |  |  |  |  |  |
|  | 2026        | 2027                                       | 2028         | 2029              | 2030 | Total              |  |  |  |  |  |
| Projected Spending   | \$3,586,750 | \$0  | \$0          | \$0               | \$0  | <b>\$3,586,750</b> |  |  |  |  |  |
| Progress   |             |  |              |                   |      |                    |  |  |  |  |  |
| The project is currently under construction with completion anticipated in 2026.   |             |  |              |                   |      |                    |  |  |  |  |  |
| Planning   | Pre-design  | Design                                     | Construction | Project close-out |      |                    |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |   |        |              |                   |      |                    |  |  |  |  |  |  |
|---|---|--------|--------------|-------------------|------|--------------------|--|--|--|--|--|--|
| <b>Project Name</b>   | HVAC and Roof Replacement at Main Resident Facilities |        |              |                   |      |                    |  |  |  |  |  |  |
| <b>Project Number</b>   | FP-2022-74-MR-2                                       |        |              |                   |      |                    |  |  |  |  |  |  |
| <b>Department</b>   | Public Works – George W. Hill Correctional Facility   |        |              |                   |      |                    |  |  |  |  |  |  |
| <b>Project Category</b>   | Facilities and Buildings                              |        |              |                   |      |                    |  |  |  |  |  |  |
| Project Prioritization  |   |        |              |                   |      |                    |  |  |  |  |  |  |
| Step 1: High-priority project determination   |   |        |              |                   |      |                    |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes   |        |              |                   |      |                    |  |  |  |  |  |  |
| Address a non-compliance issue?   | Yes   |        |              |                   |      |                    |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   | <b>Yes</b>  |        |              |                   |      |                    |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |   |        |              |                   |      |                    |  |  |  |  |  |  |
| Protects an existing asset  | 3 out of 5  |        |              |                   |      |                    |  |  |  |  |  |  |
| Advances a strategic goal   | 2 out of 5  |        |              |                   |      |                    |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 3 out of 5  |        |              |                   |      |                    |  |  |  |  |  |  |
| Enhance community quality of life   | 2 out of 5  |        |              |                   |      |                    |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5  |        |              |                   |      |                    |  |  |  |  |  |  |
| <b>Prioritization score</b>   | <b>2.2 out of 5</b>                                   |        |              |                   |      |                    |  |  |  |  |  |  |
| Project Description and Scope   |   |        |              |                   |      |                    |  |  |  |  |  |  |
| The HVAC units and roof on the main resident facilities at GW Hill Correctional Facility are at the end of their useful life and have been identified to be replaced. The project was undertaken as a design-build for efficiency and overall cost-savings. |   |        |              |                   |      |                    |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |   |        |              |                   |      |                    |  |  |  |  |  |  |
|   | 2026  | 2027   | 2028         | 2029              | 2030 | Total              |  |  |  |  |  |  |
| Projected Spending  | \$9,459,258   | \$0    | \$0          | \$0               | \$0  | <b>\$9,459,258</b> |  |  |  |  |  |  |
| Progress  |   |        |              |                   |      |                    |  |  |  |  |  |  |
| Construction is underway with anticipated completion in 2026.   |   |        |              |                   |      |                    |  |  |  |  |  |  |
| Planning  | Pre-design  | Design | Construction | Project close-out |      |                    |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |   |              |                   |             |                    |  |  |  |  |  |
|--|------------|---|--------------|-------------------|-------------|--------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Renovation of Government Center offices |              |                   |             |                    |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2022-76-MR                           |              |                   |             |                    |  |  |  |  |  |
| <b>Department</b>  |            | Public Works                            |              |                   |             |                    |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                |              |                   |             |                    |  |  |  |  |  |
| Project Prioritization   |            |   |              |                   |             |                    |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>   |            |   |              |                   |             |                    |  |  |  |  |  |
| Address an unsafe condition?   |            | No                                      |              |                   |             |                    |  |  |  |  |  |
| Address a non-compliance issue?  |            | No                                      |              |                   |             |                    |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |            | <b>No</b>                               |              |                   |             |                    |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>   |            |   |              |                   |             |                    |  |  |  |  |  |
| Protects an existing asset   |            | 1 out of 5                              |              |                   |             |                    |  |  |  |  |  |
| Advances a strategic goal  |            | 2 out of 5                              |              |                   |             |                    |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 2 out of 5                              |              |                   |             |                    |  |  |  |  |  |
| Enhance community quality of life  |            | 2 out of 5                              |              |                   |             |                    |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5                              |              |                   |             |                    |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>1.6 out of 5</b>                     |              |                   |             |                    |  |  |  |  |  |
| Project Description and Scope  |            |   |              |                   |             |                    |  |  |  |  |  |
| Select office suites within the Government Center will be renovated to improve accessibility and service delivery to county residents. Using the Facilities Condition and Needs Assessment, Statement of Needs submitted by County Directors, and the Accessibility Study, the Department of Public Works will identify the specific locations/departments for renovations. Improvements may include modification/construction of existing offices, replacement of furniture, and installation of energy efficient lighting and ventilation. |            |   |              |                   |             |                    |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |   |              |                   |             |                    |  |  |  |  |  |
|  | 2026       | 2027                                    | 2028         | 2029              | 2030        | Total              |  |  |  |  |  |
| Projected Spending   | \$800,000  | \$1,185,000                             | \$1,190,000  | \$1,195,000       | \$1,200,000 | <b>\$5,570,500</b> |  |  |  |  |  |
| Progress   |            |   |              |                   |             |                    |  |  |  |  |  |
| The project is currently in the planning phase. The County will prepare a Request for Proposal [RFP] to solicit qualified firms.   |            |   |              |                   |             |                    |  |  |  |  |  |
| Planning   | Pre-design | Design                                  | Construction | Project close-out |             |                    |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |  |              |                   |      |                    |  |  |  |  |  |
|---|------------|--|--------------|-------------------|------|--------------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Construction Management Services – Fair Acres Geriatric Center |              |                   |      |                    |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2023-139-PS   |              |                   |      |                    |  |  |  |  |  |
| <b>Department</b>   |            | Public Works   |              |                   |      |                    |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                                       |              |                   |      |                    |  |  |  |  |  |
| Project Prioritization  |            |  |              |                   |      |                    |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>  |            |  |              |                   |      |                    |  |  |  |  |  |
| Address an unsafe condition?  |            | No   |              |                   |      |                    |  |  |  |  |  |
| Address a non-compliance issue?   |            | No   |              |                   |      |                    |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | <b>No</b>  |              |                   |      |                    |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>  |            |  |              |                   |      |                    |  |  |  |  |  |
| Protects an existing asset  |            | 3 out of 5   |              |                   |      |                    |  |  |  |  |  |
| Advances a strategic goal   |            | 5 out of 5   |              |                   |      |                    |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 4 out of 5   |              |                   |      |                    |  |  |  |  |  |
| Enhance community quality of life   |            | 5 out of 5   |              |                   |      |                    |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5   |              |                   |      |                    |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>3.6 out of 5</b>  |              |                   |      |                    |  |  |  |  |  |
| Project Description and Scope   |            |  |              |                   |      |                    |  |  |  |  |  |
| The Public Works department contracted with a construction management firm to provide technical guidance, oversight and management for construction projects at the Fair Acres Geriatric Center campus in Lima, PA. |            |  |              |                   |      |                    |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |  |              |                   |      |                    |  |  |  |  |  |
|   | 2026       | 2027   | 2028         | 2029              | 2030 | Total              |  |  |  |  |  |
| Projected Spending  | \$500,000  | \$350,000  | \$1,285,000  | \$0               | \$0  | <b>\$2,135,000</b> |  |  |  |  |  |
| Progress  |            |  |              |                   |      |                    |  |  |  |  |  |
| The Kitchen Modernization Project is currently in construction with anticipated completion in 2026.   |            |  |              |                   |      |                    |  |  |  |  |  |
| Planning  | Pre-design | Design   | Construction | Project close-out |      |                    |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |                                       |              |                   |           |                    |  |  |  |  |  |
|---|------------|---------------------------------------|--------------|-------------------|-----------|--------------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Renovation of 2 West Baltimore Avenue |              |                   |           |                    |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2023-141-MR                        |              |                   |           |                    |  |  |  |  |  |
| <b>Department</b>   |            | Public Works                          |              |                   |           |                    |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings              |              |                   |           |                    |  |  |  |  |  |
| Project Prioritization  |            |                                       |              |                   |           |                    |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>  |            |                                       |              |                   |           |                    |  |  |  |  |  |
| Address an unsafe condition?  |            | No                                    |              |                   |           |                    |  |  |  |  |  |
| Address a non-compliance issue?   |            | No                                    |              |                   |           |                    |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | <b>No</b>                             |              |                   |           |                    |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>  |            |                                       |              |                   |           |                    |  |  |  |  |  |
| Protects an existing asset  |            | 1 out of 5                            |              |                   |           |                    |  |  |  |  |  |
| Advances a strategic goal   |            | 3 out of 5                            |              |                   |           |                    |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 2 out of 5                            |              |                   |           |                    |  |  |  |  |  |
| Enhance community quality of life   |            | 2 out of 5                            |              |                   |           |                    |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5                            |              |                   |           |                    |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>1.8 out of 5</b>                   |              |                   |           |                    |  |  |  |  |  |
| Project Description and Scope   |            |                                       |              |                   |           |                    |  |  |  |  |  |
| The County purchased the building located at 2 West Baltimore Avenue in 2022. Capital funds will be set aside to complete renovations to support the relocation of County departments to the building. Improvements may include modification/construction of existing offices, replacement of furniture, and installation of energy efficient lighting and ventilation. |            |                                       |              |                   |           |                    |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |                                       |              |                   |           |                    |  |  |  |  |  |
|   | 2026       | 2027                                  | 2028         | 2029              | 2030      | Total              |  |  |  |  |  |
| Projected Spending  | \$607,500  | \$629,500                             | \$652,200    | \$679,250         | \$711,275 | <b>\$3,279,725</b> |  |  |  |  |  |
| Progress  |            |                                       |              |                   |           |                    |  |  |  |  |  |
| The project is currently in the planning phase. The County will prepare a Request for Proposal [RFP] to solicit qualified firms.  |            |                                       |              |                   |           |                    |  |  |  |  |  |
| Planning  | Pre-design | Design                                | Construction | Project close-out |           |                    |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |   |           |              |                   |      |           |  |  |  |  |  |  |
|--|---|-----------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | Residential BAS/HVAC Controls, Buildings #5, #6, and #8 |           |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2024-01-ME   |           |              |                   |      |           |  |  |  |  |  |  |
| Department   | Public Works – Fair Acres Geriatric Center              |           |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings                                |           |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |   |           |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |   |           |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes   |           |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | Yes   |           |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes   |           |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |   |           |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5  |           |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 5 out of 5  |           |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 5 out of 5  |           |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5  |           |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5  |           |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 3.8 out of 5  |           |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |   |           |              |                   |      |           |  |  |  |  |  |  |
| Public Works with work with Fair Acres to update the residential building automation and HVAC systems at residential buildings #5, #6, and #8. |   |           |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |   |           |              |                   |      |           |  |  |  |  |  |  |
|  | 2026  | 2027      | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$374,000   | \$193,875 | \$0          | \$0               | \$0  | \$567,875 |  |  |  |  |  |  |
| Progress   |   |           |              |                   |      |           |  |  |  |  |  |  |
| The County will prepare a Request for Proposal [RFP] to solicit qualified firms.   |   |           |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design  | Design    | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |  |             |              |                   |             |              |  |  |  |  |  |  |
|---|--|-------------|--------------|-------------------|-------------|--------------|--|--|--|--|--|--|
| Project Name  | Patient Floor Refresh, Building #8         |             |              |                   |             |              |  |  |  |  |  |  |
| Project Number  | FP-2024-02-MR                              |             |              |                   |             |              |  |  |  |  |  |  |
| Department  | Public Works – Fair Acres Geriatric Center |             |              |                   |             |              |  |  |  |  |  |  |
| Project Category  | Facilities and Buildings                   |             |              |                   |             |              |  |  |  |  |  |  |
| Project Prioritization  |  |             |              |                   |             |              |  |  |  |  |  |  |
| Step 1: High-priority project determination   |  |             |              |                   |             |              |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes  |             |              |                   |             |              |  |  |  |  |  |  |
| Address a non-compliance issue?   | Yes  |             |              |                   |             |              |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes  |             |              |                   |             |              |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |  |             |              |                   |             |              |  |  |  |  |  |  |
| Protects an existing asset  | 5 out of 5                                 |             |              |                   |             |              |  |  |  |  |  |  |
| Advances a strategic goal   | 5 out of 5                                 |             |              |                   |             |              |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 5 out of 5                                 |             |              |                   |             |              |  |  |  |  |  |  |
| Enhance community quality of life   | 3 out of 5                                 |             |              |                   |             |              |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5                                 |             |              |                   |             |              |  |  |  |  |  |  |
| Prioritization score  | 3.8 out of 5                               |             |              |                   |             |              |  |  |  |  |  |  |
| Project Description and Scope   |  |             |              |                   |             |              |  |  |  |  |  |  |
| Public Works will develop a scope of work to undertake a cosmetic refresh of a subset of the resident floors in Building #8 at the Fair Acres Geriatric Center. |  |             |              |                   |             |              |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |             |              |                   |             |              |  |  |  |  |  |  |
|   | 2026                                       | 2027        | 2028         | 2029              | 2030        | Total        |  |  |  |  |  |  |
| Projected Spending  | \$250,000                                  | \$3,800,000 | \$3,915,000  | \$4,000,000       | \$4,120,000 | \$16,085,000 |  |  |  |  |  |  |
| Progress  |  |             |              |                   |             |              |  |  |  |  |  |  |
| The County will prepare a Request for Proposal [RFP] to solicit qualified firms.  |  |             |              |                   |             |              |  |  |  |  |  |  |
| Planning  | Pre-design                                 | Design      | Construction | Project close-out |             |              |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |             |  |              |                   |      |             |  |  |  |  |  |
|--|-------------|--|--------------|-------------------|------|-------------|--|--|--|--|--|
| <b>Project Name</b>  |             | Replace roofing system (Government Center) |              |                   |      |             |  |  |  |  |  |
| <b>Project Number</b>  |             | FP-2024-06-RS                              |              |                   |      |             |  |  |  |  |  |
| <b>Department</b>  |             | Public Works                               |              |                   |      |             |  |  |  |  |  |
| <b>Project Category</b>  |             | Facilities and Buildings                   |              |                   |      |             |  |  |  |  |  |
| Project Prioritization   |             |  |              |                   |      |             |  |  |  |  |  |
| Step 1: High-priority project determination  |             |  |              |                   |      |             |  |  |  |  |  |
| Address an unsafe condition?   |             | Yes  |              |                   |      |             |  |  |  |  |  |
| Address a non-compliance issue?  |             | No   |              |                   |      |             |  |  |  |  |  |
| Automatic addition to CIP?   |             | Yes  |              |                   |      |             |  |  |  |  |  |
| Step 2: Prioritization for other projects  |             |  |              |                   |      |             |  |  |  |  |  |
| Protects an existing asset   |             | 3 out of 5                                 |              |                   |      |             |  |  |  |  |  |
| Advances a strategic goal  |             | 2 out of 5                                 |              |                   |      |             |  |  |  |  |  |
| Advances the County's Sustainability goals   |             | 1 out of 5                                 |              |                   |      |             |  |  |  |  |  |
| Enhance community quality of life  |             | 1 out of 5                                 |              |                   |      |             |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |             | 1 out of 5                                 |              |                   |      |             |  |  |  |  |  |
| <b>Prioritization score</b>  |             | <b>1.6 out of 5</b>                        |              |                   |      |             |  |  |  |  |  |
| Project Description and Scope  |             |  |              |                   |      |             |  |  |  |  |  |
| In 2025, the Public Works department began a multiyear plan to replace all roofing at the Government Center Complex in Media. The Government Center Main Roof Replacement and solar panel installation are planned for 2026. Roof replacement at the Curran and Fronefield buildings will complete replacements for the entire campus. The projects will be completed via a cooperative purchasing agreement for efficiency. |             |  |              |                   |      |             |  |  |  |  |  |
| 2026-2030 Capital Budget   |             |  |              |                   |      |             |  |  |  |  |  |
|  | 2026        | 2027                                       | 2028         | 2029              | 2030 | Total       |  |  |  |  |  |
| Projected Spending   | \$5,004,591 | \$2,450,000                                | \$1,000,000  | \$0               | \$0  | \$9,704,591 |  |  |  |  |  |
| Progress   |             |  |              |                   |      |             |  |  |  |  |  |
| The project is anticipated to begin in early Spring 2026.  |             |  |              |                   |      |             |  |  |  |  |  |
| Planning   | Pre-design  | Design                                     | Construction | Project close-out |      |             |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |   |              |                   |      |           |  |  |  |  |  |
|---|------------|---|--------------|-------------------|------|-----------|--|--|--|--|--|
| <b>Project Name</b>   |            | Replace fire alarm system – Government Center Complex |              |                   |      |           |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2024-07-FA   |              |                   |      |           |  |  |  |  |  |
| <b>Department</b>   |            | Public Works  |              |                   |      |           |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                              |              |                   |      |           |  |  |  |  |  |
| Project Prioritization  |            |   |              |                   |      |           |  |  |  |  |  |
| Step 1: High-priority project determination   |            |   |              |                   |      |           |  |  |  |  |  |
| Address an unsafe condition?  |            | Yes   |              |                   |      |           |  |  |  |  |  |
| Address a non-compliance issue?   |            | No  |              |                   |      |           |  |  |  |  |  |
| Automatic addition to CIP?  |            | Yes   |              |                   |      |           |  |  |  |  |  |
| Step 2: Prioritization for other projects   |            |   |              |                   |      |           |  |  |  |  |  |
| Protects an existing asset  |            | 5 out of 5  |              |                   |      |           |  |  |  |  |  |
| Advances a strategic goal   |            | 2 out of 5  |              |                   |      |           |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 2 out of 5  |              |                   |      |           |  |  |  |  |  |
| Enhance community quality of life   |            | 2 out of 5  |              |                   |      |           |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5  |              |                   |      |           |  |  |  |  |  |
| Prioritization score  |            | 2.4 out of 5  |              |                   |      |           |  |  |  |  |  |
| Project Description and Scope   |            |   |              |                   |      |           |  |  |  |  |  |
| The fire alarm system at the Government Center complex has exceeded its useful life and begun to trigger false alarms during inclement weather due to the age and faults in the fire alarm system. The County retained an engineering firm to design the new system that is code compliant. The project was publicly advertised for bid and a low bidder has been selected. |            |   |              |                   |      |           |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |   |              |                   |      |           |  |  |  |  |  |
|   | 2026       | 2027  | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |
| Projected Spending  | \$569,093  | \$0   | \$0          | \$0               | \$0  | \$569,093 |  |  |  |  |  |
| Progress  |            |   |              |                   |      |           |  |  |  |  |  |
| The project is currently underway with completion anticipated in 2026.  |            |   |              |                   |      |           |  |  |  |  |  |
| Planning  | Pre-design | Design  | Construction | Project close-out |      |           |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |  |              |                   |      |                  |  |  |  |  |  |
|---|------------|--|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Exterior renovation and masonry repair |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2024-09-MR                          |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>   |            | Public Works - Emergency Services      |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings               |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization  |            |  |              |                   |      |                  |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>  |            |  |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?  |            | Yes                                    |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?   |            | No                                     |              |                   |      |                  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | Yes                                    |              |                   |      |                  |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>  |            |  |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset  |            | 5 out of 5                             |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal   |            | 2 out of 5                             |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 2 out of 5                             |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life   |            | 2 out of 5                             |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5                             |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>2.4 out of 5</b>                    |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope   |            |  |              |                   |      |                  |  |  |  |  |  |
| The Department of Public Works will complete structural repairs that include the installation of a new roof and repair of existing masonry showing signs of deterioration at the Emergency Services headquarters in Lima, PA. |            |  |              |                   |      |                  |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |  |              |                   |      |                  |  |  |  |  |  |
|   | 2026       | 2027                                   | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending  | \$971,250  | \$0                                    | \$0          | \$0               | \$0  | <b>\$971,250</b> |  |  |  |  |  |
| Progress  |            |  |              |                   |      |                  |  |  |  |  |  |
| The project is currently in the planning phase.   |            |  |              |                   |      |                  |  |  |  |  |  |
| Planning  | Pre-design | Design                                 | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |   |              |                   |      |                  |  |  |  |  |  |
|---|------------|---|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Elevator addition, Voting Machine Warehouse |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2024-12-EL                               |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>   |            | Public Works - Bureau of Elections          |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                    |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization  |            |   |              |                   |      |                  |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>  |            |   |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?  |            | Yes   |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?   |            | Yes   |              |                   |      |                  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | Yes   |              |                   |      |                  |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>  |            |   |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset  |            | 3 out of 5                                  |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal   |            | 3 out of 5                                  |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 1 out of 5                                  |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life   |            | 2 out of 5                                  |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5                                  |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>2 out of 5</b>                           |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope   |            |   |              |                   |      |                  |  |  |  |  |  |
| The Public Works Department will complete the installation of a new elevator at the Voting Machine Warehouse. |            |   |              |                   |      |                  |  |  |  |  |  |
| <b>2026-2030 Capital Budget</b>   |            |   |              |                   |      |                  |  |  |  |  |  |
|   | 2026       | 2027  | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending  | \$586,432  | \$0   | \$0          | \$0               | \$0  | <b>\$586,432</b> |  |  |  |  |  |
| Progress  |            |   |              |                   |      |                  |  |  |  |  |  |
| The project is currently in the planning phase.   |            |   |              |                   |      |                  |  |  |  |  |  |
| Planning  | Pre-design | Design                                      | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |   |              |                   |      |                     |  |  |  |  |  |
|---|------------|---|--------------|-------------------|------|---------------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Building #19 Major Renovations- Records & Archives Center |              |                   |      |                     |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2024-14-FS   |              |                   |      |                     |  |  |  |  |  |
| <b>Department</b>   |            | Public Works – Fair Acres Geriatric Center                |              |                   |      |                     |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                                  |              |                   |      |                     |  |  |  |  |  |
| Project Prioritization  |            |   |              |                   |      |                     |  |  |  |  |  |
| Step 1: High-priority project determination   |            |   |              |                   |      |                     |  |  |  |  |  |
| Address an unsafe condition?  |            | No  |              |                   |      |                     |  |  |  |  |  |
| Address a non-compliance issue?   |            | No  |              |                   |      |                     |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | <b>No</b>   |              |                   |      |                     |  |  |  |  |  |
| Step 2: Prioritization for other projects   |            |   |              |                   |      |                     |  |  |  |  |  |
| Protects an existing asset  |            | 0 out of 5  |              |                   |      |                     |  |  |  |  |  |
| Advances a strategic goal   |            | 5 out of 5  |              |                   |      |                     |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 3 out of 5  |              |                   |      |                     |  |  |  |  |  |
| Enhance community quality of life   |            | 1 out of 5  |              |                   |      |                     |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5  |              |                   |      |                     |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>2 out of 5</b>   |              |                   |      |                     |  |  |  |  |  |
| Project Description and Scope   |            |   |              |                   |      |                     |  |  |  |  |  |
| Pending the outcome of a Feasibility Study begun in 2025, the Public Works department will retain a professional design firm to prepare design documentation for improvements at the Records and Archives Center. The 2026 investment is ARPA-funded. |            |   |              |                   |      |                     |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |   |              |                   |      |                     |  |  |  |  |  |
|   | 2026       | 2027  | 2028         | 2029              | 2030 | Total               |  |  |  |  |  |
| Projected Spending  | \$630,000  | \$6,615,025   | \$6,925,775  | \$0               | \$0  | <b>\$14,170,800</b> |  |  |  |  |  |
| Progress  |            |   |              |                   |      |                     |  |  |  |  |  |
| The project is currently in the planning phase.   |            |   |              |                   |      |                     |  |  |  |  |  |
| Planning  | Pre-design | Design  | Construction | Project close-out |      |                     |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |   |              |                   |      |                    |  |  |  |  |  |
|--|------------|---|--------------|-------------------|------|--------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | New Burn Building, Emergency Services Training Center |              |                   |      |                    |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2024-18-NC   |              |                   |      |                    |  |  |  |  |  |
| <b>Department</b>  |            | Public Works  |              |                   |      |                    |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                              |              |                   |      |                    |  |  |  |  |  |
| Project Prioritization   |            |   |              |                   |      |                    |  |  |  |  |  |
| Step 1: High-priority project determination  |            |   |              |                   |      |                    |  |  |  |  |  |
| Address an unsafe condition?   |            | Yes   |              |                   |      |                    |  |  |  |  |  |
| Address a non-compliance issue?  |            | No  |              |                   |      |                    |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |            | <b>Yes</b>  |              |                   |      |                    |  |  |  |  |  |
| Step 2: Prioritization for other projects  |            |   |              |                   |      |                    |  |  |  |  |  |
| Protects an existing asset   |            | 0 out of 5  |              |                   |      |                    |  |  |  |  |  |
| Advances a strategic goal  |            | 2 out of 5  |              |                   |      |                    |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 1 out of 5  |              |                   |      |                    |  |  |  |  |  |
| Enhance community quality of life  |            | 1 out of 5  |              |                   |      |                    |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5  |              |                   |      |                    |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>1 out of 5</b>                                     |              |                   |      |                    |  |  |  |  |  |
| Project Description and Scope  |            |   |              |                   |      |                    |  |  |  |  |  |
| The County has partnered with The Delaware County Board of Fire and Life Safety to construct a new burn building at the Emergency Services Training Center in Sharon Hill. A portion of the project cost will be paid for by the County. |            |   |              |                   |      |                    |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |   |              |                   |      |                    |  |  |  |  |  |
|  | 2026       | 2027  | 2028         | 2029              | 2030 | Total              |  |  |  |  |  |
| Projected Spending   | \$320,000  | \$1,680,000   | \$0          | \$0               | \$0  | <b>\$2,000,000</b> |  |  |  |  |  |
| Progress   |            |   |              |                   |      |                    |  |  |  |  |  |
| The project is currently in the pre-design phase with building specifications developed.   |            |   |              |                   |      |                    |  |  |  |  |  |
| Planning   | Pre-design | Design  | Construction | Project close-out |      |                    |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |                               |              |                   |      |                  |  |  |  |  |  |
|---|------------|-------------------------------|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Government Center Re-lighting |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2024-19-E                  |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>   |            | Public Works                  |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings      |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization  |            |                               |              |                   |      |                  |  |  |  |  |  |
| Step 1: High-priority project determination   |            |                               |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?  |            | No                            |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?   |            | No                            |              |                   |      |                  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | <b>No</b>                     |              |                   |      |                  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |            |                               |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset  |            | 0 out of 5                    |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal   |            | 1 out of 5                    |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 2 out of 5                    |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life   |            | 1 out of 5                    |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5                    |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>1 out of 5</b>             |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope   |            |                               |              |                   |      |                  |  |  |  |  |  |
| The Sustain Delco Plan commits to the Energy and Efficiencies goal of “reducing water and energy consumption in buildings and properties in Delaware County and transition to combustion-free renewable energy.” This project will upgrade light fixtures throughout the Government Center complex to reduce energy consumption and life-cycle costs. The County has established the target of reducing energy consumption in County buildings by 20% over the next 5 years. The project will be partially funded via a grant from the Department of Energy. Budget is value of County grant match. |            |                               |              |                   |      |                  |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |                               |              |                   |      |                  |  |  |  |  |  |
|   | 2026       | 2027                          | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending  | \$100,000  | \$0                           | \$0          | \$0               | \$0  | <b>\$100,000</b> |  |  |  |  |  |
| Progress  |            |                               |              |                   |      |                  |  |  |  |  |  |
| A design firm has been retained to complete documentation.  |            |                               |              |                   |      |                  |  |  |  |  |  |
| Planning  | Pre-design | Design                        | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |  |           |              |                   |      |             |  |  |  |  |  |  |
|---|--|-----------|--------------|-------------------|------|-------------|--|--|--|--|--|--|
| <b>Project Name</b>   | Emergency Generator Replacement at G.W. Hill Correctional Facility |           |              |                   |      |             |  |  |  |  |  |  |
| <b>Project Number</b>   | FP-2025-02-SU  |           |              |                   |      |             |  |  |  |  |  |  |
| <b>Department</b>   | G.W. Hill Correctional Facility                                    |           |              |                   |      |             |  |  |  |  |  |  |
| <b>Project Category</b>   | Facilities and Buildings   |           |              |                   |      |             |  |  |  |  |  |  |
| Project Prioritization  |  |           |              |                   |      |             |  |  |  |  |  |  |
| Step 1: High-priority project determination   |  |           |              |                   |      |             |  |  |  |  |  |  |
| Address an unsafe condition?  | No   |           |              |                   |      |             |  |  |  |  |  |  |
| Address a non-compliance issue?   | Yes  |           |              |                   |      |             |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes  |           |              |                   |      |             |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |  |           |              |                   |      |             |  |  |  |  |  |  |
| Protects an existing asset  | 5 out of 5   |           |              |                   |      |             |  |  |  |  |  |  |
| Advances a strategic goal   | 5 out of 5   |           |              |                   |      |             |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 1 out of 5   |           |              |                   |      |             |  |  |  |  |  |  |
| Enhance community quality of life   | 3 out of 5   |           |              |                   |      |             |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5   |           |              |                   |      |             |  |  |  |  |  |  |
| <b>Prioritization score</b>   | <b>3 out of 5</b>  |           |              |                   |      |             |  |  |  |  |  |  |
| Project Description and Scope   |  |           |              |                   |      |             |  |  |  |  |  |  |
| The Facilities Condition and Needs Assessment identified the emergency generator at the George W. Hill Correctional Facility for replacement due to its age. The emergency generator provides backup power to the facility in the event of an outage. |  |           |              |                   |      |             |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |           |              |                   |      |             |  |  |  |  |  |  |
|   | 2026   | 2027      | 2028         | 2029              | 2030 | Total       |  |  |  |  |  |  |
| Projected Spending  | \$426,500  | \$436,700 | \$436,700    | \$0               | \$0  | \$1,299,900 |  |  |  |  |  |  |
| Progress  |  |           |              |                   |      |             |  |  |  |  |  |  |
| The County will issue a Request for Proposal [RFP] to engage an engineering firm to coordinate survey, design work, and specifications for a new generator.   |  |           |              |                   |      |             |  |  |  |  |  |  |
| Planning  | Pre-design   | Design    | Construction | Project close-out |      |             |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |  |              |                   |      |                    |  |  |  |  |  |
|---|------------|--|--------------|-------------------|------|--------------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Government Center Cafeteria Renovation |              |                   |      |                    |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2025-03-MR                          |              |                   |      |                    |  |  |  |  |  |
| <b>Department</b>   |            | Public Works                           |              |                   |      |                    |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings               |              |                   |      |                    |  |  |  |  |  |
| Project Prioritization  |            |  |              |                   |      |                    |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>  |            |  |              |                   |      |                    |  |  |  |  |  |
| Address an unsafe condition?  |            | No                                     |              |                   |      |                    |  |  |  |  |  |
| Address a non-compliance issue?   |            | Yes                                    |              |                   |      |                    |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | <b>Yes</b>                             |              |                   |      |                    |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>  |            |  |              |                   |      |                    |  |  |  |  |  |
| Protects an existing asset  |            | 1 out of 5                             |              |                   |      |                    |  |  |  |  |  |
| Advances a strategic goal   |            | 3 out of 5                             |              |                   |      |                    |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 2 out of 5                             |              |                   |      |                    |  |  |  |  |  |
| Enhance community quality of life   |            | 2 out of 5                             |              |                   |      |                    |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 5 out of 5                             |              |                   |      |                    |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>2.6 out of 5</b>                    |              |                   |      |                    |  |  |  |  |  |
| Project Description and Scope   |            |  |              |                   |      |                    |  |  |  |  |  |
| Equipment in the kitchen of the Government Center Cafeteria is approaching the end of its useful life. The Public Works Department will retain a professional design firm to document renovations in the cafeteria to improve the layout and upgrade old equipment. |            |  |              |                   |      |                    |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |  |              |                   |      |                    |  |  |  |  |  |
|   | 2026       | 2027                                   | 2028         | 2029              | 2030 | Total              |  |  |  |  |  |
| Projected Spending  | \$235,000  | \$2,026,200                            | \$0          | \$0               | \$0  | <b>\$2,261,200</b> |  |  |  |  |  |
| Progress  |            |  |              |                   |      |                    |  |  |  |  |  |
| The County will issue a Request for Proposal [RFP] to select a design firm.   |            |  |              |                   |      |                    |  |  |  |  |  |
| Planning  | Pre-design | Design                                 | Construction | Project close-out |      |                    |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |   |              |                   |      |                  |  |  |  |  |  |
|---|------------|---|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Replace Security Checkpoint Building                |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2025-04-MI                                       |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>   |            | Public Works – George W. Hill Correctional Facility |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                            |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization  |            |   |              |                   |      |                  |  |  |  |  |  |
| Step 1: High-priority project determination   |            |   |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?  |            | No  |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?   |            | Yes   |              |                   |      |                  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | <b>Yes</b>  |              |                   |      |                  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |            |   |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset  |            | 5 out of 5  |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal   |            | 5 out of 5  |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 3 out of 5  |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life   |            | 3 out of 5  |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5  |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>3.4 out of 5</b>                                 |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope   |            |   |              |                   |      |                  |  |  |  |  |  |
| The Facilities Condition and Needs Assessment identified the security checkpoint building at the George W. Hill Correctional Facility for replacement due to its age and condition. This is a critical structure that manages entrance and exit to the G.W. Hill campus. The Public Works Department retained a design firm to develop the specifications for the purchase and installation of a new structure. |            |   |              |                   |      |                  |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |   |              |                   |      |                  |  |  |  |  |  |
|   | 2026       | 2027  | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending  | \$433,048  | \$0   | \$0          | \$0               | \$0  | <b>\$433,048</b> |  |  |  |  |  |
| Progress  |            |   |              |                   |      |                  |  |  |  |  |  |
| Design is underway. Project completion anticipated in 2026.   |            |   |              |                   |      |                  |  |  |  |  |  |
| Planning  | Pre-design | Design  | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |   |              |                   |      |                    |  |  |  |  |  |
|--|------------|---|--------------|-------------------|------|--------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Chiller Replacement (Fronefield & Curran Buildings) |              |                   |      |                    |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2025-05-MS                                       |              |                   |      |                    |  |  |  |  |  |
| <b>Department</b>  |            | Facilities Management                               |              |                   |      |                    |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                            |              |                   |      |                    |  |  |  |  |  |
| Project Prioritization   |            |   |              |                   |      |                    |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>   |            |   |              |                   |      |                    |  |  |  |  |  |
| Address an unsafe condition?   |            | No  |              |                   |      |                    |  |  |  |  |  |
| Address a non-compliance issue?  |            | Yes   |              |                   |      |                    |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |            | <b>Yes</b>  |              |                   |      |                    |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>   |            |   |              |                   |      |                    |  |  |  |  |  |
| Protects an existing asset   |            | 3 out of 5  |              |                   |      |                    |  |  |  |  |  |
| Advances a strategic goal  |            | 2 out of 5  |              |                   |      |                    |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 2 out of 5  |              |                   |      |                    |  |  |  |  |  |
| Enhance community quality of life  |            | 2 out of 5  |              |                   |      |                    |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5  |              |                   |      |                    |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>2 out of 5</b>                                   |              |                   |      |                    |  |  |  |  |  |
| Project Description and Scope  |            |   |              |                   |      |                    |  |  |  |  |  |
| The chiller that services the Fronefield and Curran buildings has exceeded its useful life and the building does not have an adequate backup system. The County's Facilities Department will determine the size, location, and specifications for a new chiller. |            |   |              |                   |      |                    |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |   |              |                   |      |                    |  |  |  |  |  |
|  | 2026       | 2027  | 2028         | 2029              | 2030 | Total              |  |  |  |  |  |
| Projected Spending   | \$257,500  | \$843,150   | \$0          | \$0               | \$0  | <b>\$1,100,650</b> |  |  |  |  |  |
| Progress   |            |   |              |                   |      |                    |  |  |  |  |  |
| Engineering study is underway.   |            |   |              |                   |      |                    |  |  |  |  |  |
| Planning   | Pre-design | Design  | Construction | Project close-out |      |                    |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |  |           |              |                   |      |           |  |  |  |  |  |  |
|--|--|-----------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | New Heat Exchange Bundle (Government Center) |           |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2025-07-MS                                |           |              |                   |      |           |  |  |  |  |  |  |
| Department   | Facilities Management                        |           |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings                     |           |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |  |           |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |  |           |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | No   |           |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | Yes  |           |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes  |           |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |  |           |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 3 out of 5                                   |           |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 2 out of 5                                   |           |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 2 out of 5                                   |           |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 2 out of 5                                   |           |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5                                   |           |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 2 out of 5                                   |           |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |  |           |              |                   |      |           |  |  |  |  |  |  |
| A study is underway to determine the specifications for the installation of a new heat exchange bundle to provide a redundant system at the Government Center Courthouse Complex. Design will be undertaken in 2026. |  |           |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |  |           |              |                   |      |           |  |  |  |  |  |  |
|  | 2026   | 2027      | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$13,740                                     | \$274,450 | \$0          | \$0               | \$0  | \$288,190 |  |  |  |  |  |  |
| Progress   |  |           |              |                   |      |           |  |  |  |  |  |  |
| Engineering study is underway.   |  |           |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design                                   | Design    | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |                            |              |                   |      |                 |  |  |  |  |  |
|---|------------|----------------------------|--------------|-------------------|------|-----------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Courtroom Renovation Study |              |                   |      |                 |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2025-09-MR              |              |                   |      |                 |  |  |  |  |  |
| <b>Department</b>   |            | Public Works               |              |                   |      |                 |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings   |              |                   |      |                 |  |  |  |  |  |
| Project Prioritization  |            |                            |              |                   |      |                 |  |  |  |  |  |
| Step 1: High-priority project determination   |            |                            |              |                   |      |                 |  |  |  |  |  |
| Address an unsafe condition?  |            | No                         |              |                   |      |                 |  |  |  |  |  |
| Address a non-compliance issue?   |            | Yes                        |              |                   |      |                 |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | <b>Yes</b>                 |              |                   |      |                 |  |  |  |  |  |
| Step 2: Prioritization for other projects   |            |                            |              |                   |      |                 |  |  |  |  |  |
| Protects an existing asset  |            | 1 out of 5                 |              |                   |      |                 |  |  |  |  |  |
| Advances a strategic goal   |            | 2 out of 5                 |              |                   |      |                 |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 1 out of 5                 |              |                   |      |                 |  |  |  |  |  |
| Enhance community quality of life   |            | 3 out of 5                 |              |                   |      |                 |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 2 out of 5                 |              |                   |      |                 |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>1.8 out of 5</b>        |              |                   |      |                 |  |  |  |  |  |
| Project Description and Scope   |            |                            |              |                   |      |                 |  |  |  |  |  |
| The Court of Common Pleas, located in the historic courthouse, has had a long history of serving the residents of Delaware County. The Department of Public Works will retain a professional firm to develop a basis of design and cost for a multi-year renovation of the courtrooms. The scope will address accessibility, accommodations for the use of new technology, while incorporating detailed attention to historic preservation. |            |                            |              |                   |      |                 |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |                            |              |                   |      |                 |  |  |  |  |  |
|   | 2026       | 2027                       | 2028         | 2029              | 2030 | Total           |  |  |  |  |  |
| Projected Spending  | \$75,000   | \$0                        | \$0          | \$0               | \$0  | <b>\$75,000</b> |  |  |  |  |  |
| Progress  |            |                            |              |                   |      |                 |  |  |  |  |  |
| A Request for Proposal [RFP] will be issued to retain a professional design.  |            |                            |              |                   |      |                 |  |  |  |  |  |
| Planning  | Pre-design | Design                     | Construction | Project close-out |      |                 |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |   |              |                   |      |                    |  |  |  |  |  |
|---|------------|---|--------------|-------------------|------|--------------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Replace Air Handler units at the Courthouse |              |                   |      |                    |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2025-10-MS                               |              |                   |      |                    |  |  |  |  |  |
| <b>Department</b>   |            | Public Works                                |              |                   |      |                    |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                    |              |                   |      |                    |  |  |  |  |  |
| Project Prioritization  |            |   |              |                   |      |                    |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>  |            |   |              |                   |      |                    |  |  |  |  |  |
| Address an unsafe condition?  |            | No  |              |                   |      |                    |  |  |  |  |  |
| Address a non-compliance issue?   |            | No  |              |                   |      |                    |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | <b>No</b>                                   |              |                   |      |                    |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>  |            |   |              |                   |      |                    |  |  |  |  |  |
| Protects an existing asset  |            | 1 out of 5                                  |              |                   |      |                    |  |  |  |  |  |
| Advances a strategic goal   |            | 1 out of 5                                  |              |                   |      |                    |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 1 out of 5                                  |              |                   |      |                    |  |  |  |  |  |
| Enhance community quality of life   |            | 2 out of 5                                  |              |                   |      |                    |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5                                  |              |                   |      |                    |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>1.2 out of 5</b>                         |              |                   |      |                    |  |  |  |  |  |
| Project Description and Scope   |            |   |              |                   |      |                    |  |  |  |  |  |
| Using the Facilities Condition and Needs Assessment data, the Public Works department will replace the Air Handler units at the Courthouse to improve HVAC performance and air balancing. |            |   |              |                   |      |                    |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |   |              |                   |      |                    |  |  |  |  |  |
|   | 2026       | 2027  | 2028         | 2029              | 2030 | Total              |  |  |  |  |  |
| Projected Spending  | \$112,830  | \$1,498,000                                 | \$0          | \$0               | \$0  | <b>\$1,610,830</b> |  |  |  |  |  |
| Progress  |            |   |              |                   |      |                    |  |  |  |  |  |
| The County will issue a Request for Proposal [RFP] for engineering services.  |            |   |              |                   |      |                    |  |  |  |  |  |
| Planning  | Pre-design | Design                                      | Construction | Project close-out |      |                    |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |             |  |              |                   |             |                     |  |  |  |  |  |
|---|-------------|--|--------------|-------------------|-------------|---------------------|--|--|--|--|--|
| <b>Project Name</b>   |             | Address Americans with Disabilities Act deficiencies |              |                   |             |                     |  |  |  |  |  |
| <b>Project Number</b>   |             | FP-2025-14-ADA                                       |              |                   |             |                     |  |  |  |  |  |
| <b>Department</b>   |             | Public Works   |              |                   |             |                     |  |  |  |  |  |
| <b>Project Category</b>   |             | Facilities and Buildings                             |              |                   |             |                     |  |  |  |  |  |
| Project Prioritization  |             |  |              |                   |             |                     |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>  |             |  |              |                   |             |                     |  |  |  |  |  |
| Address an unsafe condition?  |             | Yes  |              |                   |             |                     |  |  |  |  |  |
| Address a non-compliance issue?   |             | Yes  |              |                   |             |                     |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |             | Yes  |              |                   |             |                     |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>  |             |  |              |                   |             |                     |  |  |  |  |  |
| Protects an existing asset  |             | 3 out of 5   |              |                   |             |                     |  |  |  |  |  |
| Advances a strategic goal   |             | 5 out of 5   |              |                   |             |                     |  |  |  |  |  |
| Advances the County's Sustainability goals  |             | 3 out of 5   |              |                   |             |                     |  |  |  |  |  |
| Enhance community quality of life   |             | 3 out of 5   |              |                   |             |                     |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |             | 1 out of 5   |              |                   |             |                     |  |  |  |  |  |
| <b>Prioritization score</b>   |             | <b>3 out of 5</b>                                    |              |                   |             |                     |  |  |  |  |  |
| Project Description and Scope   |             |  |              |                   |             |                     |  |  |  |  |  |
| The Public Works Department retained an architectural firm to survey and evaluate the existing accessibility features at the Government Center Complex in Media and develop an accessibility implementation plan that is fully compliant with all local state and federal laws. The County undertook design in 2025 to bring the Ground Floor Restrooms in the Government Center into compliance. |             |  |              |                   |             |                     |  |  |  |  |  |
| 2026-2030 Capital Budget  |             |  |              |                   |             |                     |  |  |  |  |  |
|   | 2026        | 2027   | 2028         | 2029              | 2030        | Total               |  |  |  |  |  |
| Projected Spending  | \$5,280,363 | \$2,279,995  | \$1,952,653  | \$1,486,139       | \$2,112,003 | <b>\$13,111,153</b> |  |  |  |  |  |
| Progress  |             |  |              |                   |             |                     |  |  |  |  |  |
| Project design is completed. Procurement for the construction phase is underway.  |             |  |              |                   |             |                     |  |  |  |  |  |
| Planning  | Pre-design  | Design   | Construction | Project close-out |             |                     |  |  |  |  |  |



# Delaware County Adopted 2026 Budget

## CIP – Facilities and Buildings

| Project Information   |  |          |             |      |        |                  |  |  |  |  |  |  |
|---|--|----------|-------------|------|--------|------------------|--|--|--|--|--|--|
| <b>Project Name</b>   | Construction Management Services - GW Hill Correctional Facility |          |             |      |        |                  |  |  |  |  |  |  |
| <b>Project Number</b>   | FP-2025-17-PS  |          |             |      |        |                  |  |  |  |  |  |  |
| <b>Department</b>   | Public Works   |          |             |      |        |                  |  |  |  |  |  |  |
| <b>Project Category</b>   | Facilities and Buildings   |          |             |      |        |                  |  |  |  |  |  |  |
| Project Prioritization  |  |          |             |      |        |                  |  |  |  |  |  |  |
| Step 1: High-priority project determination   |  |          |             |      |        |                  |  |  |  |  |  |  |
| Address an unsafe condition?  | No   |          |             |      |        |                  |  |  |  |  |  |  |
| Address a non-compliance issue?   | No   |          |             |      |        |                  |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   | <b>No</b>  |          |             |      |        |                  |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |  |          |             |      |        |                  |  |  |  |  |  |  |
| Protects an existing asset  | 3 out of 5   |          |             |      |        |                  |  |  |  |  |  |  |
| Advances a strategic goal   | 5 out of 5   |          |             |      |        |                  |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 4 out of 5   |          |             |      |        |                  |  |  |  |  |  |  |
| Enhance community quality of life   | 5 out of 5   |          |             |      |        |                  |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5   |          |             |      |        |                  |  |  |  |  |  |  |
| <b>Prioritization score</b>   | <b>3.6 out of 5</b>  |          |             |      |        |                  |  |  |  |  |  |  |
| Project Description and Scope   |  |          |             |      |        |                  |  |  |  |  |  |  |
| The Public Works department prepares, implements and oversees the Capital Improvement Program (CIP) to ensure the strategic prioritization and investment of limited resources. In 2025, the department contracted with a construction management firm to provide technical guidance, oversight and management of multiple construction projects scheduled at G.W. Hill over the next three years. 2026 is Year 2 of 3. |  |          |             |      |        |                  |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |          |             |      |        |                  |  |  |  |  |  |  |
|   | 2026   | 2027     | 2028        | 2029 | 2030   | Total            |  |  |  |  |  |  |
| Projected Spending  | \$465,165  | \$63,000 | \$0         | \$0  | \$0    | <b>\$528,165</b> |  |  |  |  |  |  |
| Progress  |  |          |             |      |        |                  |  |  |  |  |  |  |
| Construction Management Firm in place and active at George W. Hill Correctional Facility.   |  |          |             |      |        |                  |  |  |  |  |  |  |
| Planning  | Pre-Acquisition  |          | Acquisition |      | In Use |                  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |                          |              |                   |      |                 |  |  |  |  |  |
|---|------------|--------------------------|--------------|-------------------|------|-----------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Repair Courthouse Façade |              |                   |      |                 |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2025-ER.1             |              |                   |      |                 |  |  |  |  |  |
| <b>Department</b>   |            | Public Works             |              |                   |      |                 |  |  |  |  |  |
| <b>Project Category</b>   |            | Parks and Open Space     |              |                   |      |                 |  |  |  |  |  |
| Project Prioritization  |            |                          |              |                   |      |                 |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>  |            |                          |              |                   |      |                 |  |  |  |  |  |
| Address an unsafe condition?  |            | Yes                      |              |                   |      |                 |  |  |  |  |  |
| Address a non-compliance issue?   |            | No                       |              |                   |      |                 |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | Yes                      |              |                   |      |                 |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>  |            |                          |              |                   |      |                 |  |  |  |  |  |
| Protects an existing asset  |            | 5 out of 5               |              |                   |      |                 |  |  |  |  |  |
| Advances a strategic goal   |            | 1 out of 5               |              |                   |      |                 |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 0 out of 5               |              |                   |      |                 |  |  |  |  |  |
| Enhance community quality of life   |            | 3 out of 5               |              |                   |      |                 |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5               |              |                   |      |                 |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>2 out of 5</b>        |              |                   |      |                 |  |  |  |  |  |
| Project Description and Scope   |            |                          |              |                   |      |                 |  |  |  |  |  |
| The Public Works department undertook a safety inspection of the Courthouse façade in 2025 following a falling granite dentil event. Repairs were deemed necessary and professional architecture and engineering services were assigned. Repairs will be documented and scheduled for completion in 2026. |            |                          |              |                   |      |                 |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |                          |              |                   |      |                 |  |  |  |  |  |
|   | 2026       | 2027                     | 2028         | 2029              | 2030 | Total           |  |  |  |  |  |
| Projected Spending  | \$91,600   | \$0                      | \$0          | \$0               | \$0  | <b>\$91,600</b> |  |  |  |  |  |
| Progress  |            |                          |              |                   |      |                 |  |  |  |  |  |
| Construction will complete in 2026.   |            |                          |              |                   |      |                 |  |  |  |  |  |
| Planning  | Pre-design | Design                   | Construction | Project close-out |      |                 |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |  |           |              |                   |      |                  |  |  |  |  |  |  |
|--|--|-----------|--------------|-------------------|------|------------------|--|--|--|--|--|--|
| <b>Project Name</b>  | Remove Underground Fuel Tanks and Replace with Aboveground Units |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Number</b>  | FP-2025-ER.2   |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Department</b>  | Public Works - George W. Hill Correctional Facility              |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Category</b>  | Parks and Open Space   |           |              |                   |      |                  |  |  |  |  |  |  |
| Project Prioritization   |  |           |              |                   |      |                  |  |  |  |  |  |  |
| Step 1: High-priority project determination  |  |           |              |                   |      |                  |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes  |           |              |                   |      |                  |  |  |  |  |  |  |
| Address a non-compliance issue?  | Yes  |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  | Yes  |           |              |                   |      |                  |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |  |           |              |                   |      |                  |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5   |           |              |                   |      |                  |  |  |  |  |  |  |
| Advances a strategic goal  | 1 out of 5   |           |              |                   |      |                  |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 1 out of 5   |           |              |                   |      |                  |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5   |           |              |                   |      |                  |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5   |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Prioritization score</b>  | <b>2.2 out of 5</b>  |           |              |                   |      |                  |  |  |  |  |  |  |
| Project Description and Scope  |  |           |              |                   |      |                  |  |  |  |  |  |  |
| During a site inspection, the PA Department of Environmental Protection [PADEP] identified the need to remove the existing underground fuel tanks. One tank is no longer in use. The existing units will be replaced with a single aboveground tank. An Engineer will be retained to determine specifications and equipment. |  |           |              |                   |      |                  |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |  |           |              |                   |      |                  |  |  |  |  |  |  |
|  | 2026   | 2027      | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |  |
| Projected Spending   | \$39,000   | \$335,500 | \$0          | \$0               | \$0  | <b>\$374,500</b> |  |  |  |  |  |  |
| Progress   |  |           |              |                   |      |                  |  |  |  |  |  |  |
| Engineering will be performed in 2026.   |  |           |              |                   |      |                  |  |  |  |  |  |  |
| Planning   | Pre-design   | Design    | Construction | Project close-out |      |                  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |                                    |        |              |                   |      |       |  |  |  |  |  |  |
|---|------------------------------------|--------|--------------|-------------------|------|-------|--|--|--|--|--|--|
| Project Name  | 1724 Chester Courthouse Renovation |        |              |                   |      |       |  |  |  |  |  |  |
| Project Number  | FP-2025-HR.1                       |        |              |                   |      |       |  |  |  |  |  |  |
| Department  | Public Works                       |        |              |                   |      |       |  |  |  |  |  |  |
| Project Category  | Parks and Open Space               |        |              |                   |      |       |  |  |  |  |  |  |
| Project Prioritization  |                                    |        |              |                   |      |       |  |  |  |  |  |  |
| Step 1: High-priority project determination   |                                    |        |              |                   |      |       |  |  |  |  |  |  |
| Address an unsafe condition?  | No                                 |        |              |                   |      |       |  |  |  |  |  |  |
| Address a non-compliance issue?   | No                                 |        |              |                   |      |       |  |  |  |  |  |  |
| Automatic addition to CIP?  | No                                 |        |              |                   |      |       |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |                                    |        |              |                   |      |       |  |  |  |  |  |  |
| Protects an existing asset  | 5 out of 5                         |        |              |                   |      |       |  |  |  |  |  |  |
| Advances a strategic goal   | 1 out of 5                         |        |              |                   |      |       |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 2 out of 5                         |        |              |                   |      |       |  |  |  |  |  |  |
| Enhance community quality of life   | 3 out of 5                         |        |              |                   |      |       |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 2 out of 5                         |        |              |                   |      |       |  |  |  |  |  |  |
| Prioritization score  | 2.6 out of 5                       |        |              |                   |      |       |  |  |  |  |  |  |
| Project Description and Scope   |                                    |        |              |                   |      |       |  |  |  |  |  |  |
| To preserve the County's heritage, the County completed design to restore the 1724 Chester Courthouse. The project is funded by a grant from the National Park Service. The project will complete construction in 2026. Fully grant-funded, no county match. \$522,872 total grant value. |                                    |        |              |                   |      |       |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |                                    |        |              |                   |      |       |  |  |  |  |  |  |
|   | 2026                               | 2027   | 2028         | 2029              | 2030 | Total |  |  |  |  |  |  |
| Projected Spending  | \$0                                | \$0    | \$0          | \$0               | \$0  | \$0   |  |  |  |  |  |  |
| Progress  |                                    |        |              |                   |      |       |  |  |  |  |  |  |
| Construction will be completed in 2026 to coincide with America250 celebrations.  |                                    |        |              |                   |      |       |  |  |  |  |  |  |
| Planning  | Pre-design                         | Design | Construction | Project close-out |      |       |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |   |        |              |                   |      |                 |  |  |  |  |  |  |
|--|---|--------|--------------|-------------------|------|-----------------|--|--|--|--|--|--|
| <b>Project Name</b>  | Relocate Workforce Development to 2 West Baltimore Avenue |        |              |                   |      |                 |  |  |  |  |  |  |
| <b>Project Number</b>  | FP-2025-MI.1  |        |              |                   |      |                 |  |  |  |  |  |  |
| <b>Department</b>  | Public Works  |        |              |                   |      |                 |  |  |  |  |  |  |
| <b>Project Category</b>  | Parks and Open Space                                      |        |              |                   |      |                 |  |  |  |  |  |  |
| Project Prioritization   |   |        |              |                   |      |                 |  |  |  |  |  |  |
| Step 1: High-priority project determination  |   |        |              |                   |      |                 |  |  |  |  |  |  |
| Address an unsafe condition?   | No  |        |              |                   |      |                 |  |  |  |  |  |  |
| Address a non-compliance issue?  | No  |        |              |                   |      |                 |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  | <b>No</b>   |        |              |                   |      |                 |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |   |        |              |                   |      |                 |  |  |  |  |  |  |
| Protects an existing asset   | 0 out of 5  |        |              |                   |      |                 |  |  |  |  |  |  |
| Advances a strategic goal  | 3 out of 5  |        |              |                   |      |                 |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 0 out of 5  |        |              |                   |      |                 |  |  |  |  |  |  |
| Enhance community quality of life  | 0 out of 5  |        |              |                   |      |                 |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 2 out of 5  |        |              |                   |      |                 |  |  |  |  |  |  |
| <b>Prioritization score</b>  | <b>1 out of 5</b>   |        |              |                   |      |                 |  |  |  |  |  |  |
| Project Description and Scope  |   |        |              |                   |      |                 |  |  |  |  |  |  |
| To improve operational efficiency and achieve savings on rent payments, the Workforce Development Office will relocate to 2 West Baltimore Avenue in Media, PA. The relocation involves design and minor construction. The project is partially-funded by a federal grant. The value represented is the County contribution. |   |        |              |                   |      |                 |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |   |        |              |                   |      |                 |  |  |  |  |  |  |
|  | 2026  | 2027   | 2028         | 2029              | 2030 | Total           |  |  |  |  |  |  |
| Projected Spending   | \$50,000  | \$0    | \$0          | \$0               | \$0  | <b>\$50,000</b> |  |  |  |  |  |  |
| Progress   |   |        |              |                   |      |                 |  |  |  |  |  |  |
| An IDIQ Professional architectural firm was engaged for design.  |   |        |              |                   |      |                 |  |  |  |  |  |  |
| Contingency  | Pre-design  | Design | Construction | Project close-out |      |                 |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |   |        |              |                   |      |                  |  |  |  |  |  |  |
|--|---|--------|--------------|-------------------|------|------------------|--|--|--|--|--|--|
| <b>Project Name</b>  | Relocate DCHD Administration Division to Yeadon Wellness Center |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Number</b>  | FP-2025-MI.2  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Department</b>  | Public Works  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Category</b>  | Facilities and Buildings  |        |              |                   |      |                  |  |  |  |  |  |  |
| Project Prioritization   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Step 1: High-priority project determination  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Address an unsafe condition?   | No  |        |              |                   |      |                  |  |  |  |  |  |  |
| Address a non-compliance issue?  | No  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  | <b>No</b>   |        |              |                   |      |                  |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Protects an existing asset   | 0 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Advances a strategic goal  | 3 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 0 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Enhance community quality of life  | 0 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 2 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Prioritization score</b>  | <b>1 out of 5</b>   |        |              |                   |      |                  |  |  |  |  |  |  |
| Project Description and Scope  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| This project will relocate the Administrative Division of the Health Department [DCHD] from leased space in Eddystone to existing space at the Yeadon Wellness Center. Not only will it unify the department, it also eliminates the cost of the current lease. The project includes minor construction and is supported by ARPA funding. ARPA-funded. |   |        |              |                   |      |                  |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |   |        |              |                   |      |                  |  |  |  |  |  |  |
|  | 2026  | 2027   | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |  |
| Projected Spending   | \$166,500   | \$0    | \$0          | \$0               | \$0  | <b>\$166,500</b> |  |  |  |  |  |  |
| Progress   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| A professional design firm has been retained to document the renovation.   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Contingency  | Pre-design  | Design | Construction | Project close-out |      |                  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |  |              |                   |      |                 |  |  |  |  |  |
|---|------------|--|--------------|-------------------|------|-----------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Structural Foundation Repair, Rose Tree Park Restrooms |              |                   |      |                 |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2025-SI.1   |              |                   |      |                 |  |  |  |  |  |
| <b>Department</b>   |            | Public Works   |              |                   |      |                 |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                               |              |                   |      |                 |  |  |  |  |  |
| Project Prioritization  |            |  |              |                   |      |                 |  |  |  |  |  |
| Step 1: High-priority project determination   |            |  |              |                   |      |                 |  |  |  |  |  |
| Address an unsafe condition?  |            | Yes  |              |                   |      |                 |  |  |  |  |  |
| Address a non-compliance issue?   |            | No   |              |                   |      |                 |  |  |  |  |  |
| Automatic addition to CIP?  |            | Yes  |              |                   |      |                 |  |  |  |  |  |
| Step 2: Prioritization for other projects   |            |  |              |                   |      |                 |  |  |  |  |  |
| Protects an existing asset  |            | 5 out of 5   |              |                   |      |                 |  |  |  |  |  |
| Advances a strategic goal   |            | 2 out of 5   |              |                   |      |                 |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 3 out of 5   |              |                   |      |                 |  |  |  |  |  |
| Enhance community quality of life   |            | 1 out of 5   |              |                   |      |                 |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5   |              |                   |      |                 |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>2.4 out of 5</b>                                    |              |                   |      |                 |  |  |  |  |  |
| Project Description and Scope   |            |  |              |                   |      |                 |  |  |  |  |  |
| During renovation of the Rose Tree Park Restrooms in 2025, structural deficiency of the foundation was discovered. Architectural and engineering services were procured to underpin, rebuild and repoint the existing stone foundation. |            |  |              |                   |      |                 |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |  |              |                   |      |                 |  |  |  |  |  |
|   | 2026       | 2027   | 2028         | 2029              | 2030 | Total           |  |  |  |  |  |
| Projected Spending  | \$91,600   | \$0  | \$0          | \$0               | \$0  | <b>\$91,600</b> |  |  |  |  |  |
| Progress  |            |  |              |                   |      |                 |  |  |  |  |  |
| A professional design firm has been retained to document the needed repairs.  |            |  |              |                   |      |                 |  |  |  |  |  |
| Contingency   | Pre-design | Design   | Construction | Project close-out |      |                 |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |   |              |                   |      |            |  |  |  |  |  |
|---|------------|---|--------------|-------------------|------|------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Add Security Doors to Courthouse, 2 <sup>nd</sup> Floor |              |                   |      |            |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2025-SS.1  |              |                   |      |            |  |  |  |  |  |
| <b>Department</b>   |            | Public Works  |              |                   |      |            |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                                |              |                   |      |            |  |  |  |  |  |
| Project Prioritization  |            |   |              |                   |      |            |  |  |  |  |  |
| Step 1: High-priority project determination   |            |   |              |                   |      |            |  |  |  |  |  |
| Address an unsafe condition?  |            | No  |              |                   |      |            |  |  |  |  |  |
| Address a non-compliance issue?   |            | No  |              |                   |      |            |  |  |  |  |  |
| Automatic addition to CIP?  |            | No  |              |                   |      |            |  |  |  |  |  |
| Step 2: Prioritization for other projects   |            |   |              |                   |      |            |  |  |  |  |  |
| Protects an existing asset  |            | 0 out of 5  |              |                   |      |            |  |  |  |  |  |
| Advances a strategic goal   |            | 2 out of 5  |              |                   |      |            |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 0 out of 5  |              |                   |      |            |  |  |  |  |  |
| Enhance community quality of life   |            | 1 out of 5  |              |                   |      |            |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 2 out of 5  |              |                   |      |            |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>1 out of 5</b>                                       |              |                   |      |            |  |  |  |  |  |
| Project Description and Scope   |            |   |              |                   |      |            |  |  |  |  |  |
| Install new security doors on the Second Floor of the Courthouse to limit access for safety purposes. This project is funded for 2 years via a state grant. The budget in 2026 and 2027 equals the available grant funding of \$100,000 |            |   |              |                   |      |            |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |   |              |                   |      |            |  |  |  |  |  |
|   | 2026       | 2027  | 2028         | 2029              | 2030 | Total      |  |  |  |  |  |
| Projected Spending  | \$0        | \$0   | \$0          | \$0               | \$0  | <b>\$0</b> |  |  |  |  |  |
| Progress  |            |   |              |                   |      |            |  |  |  |  |  |
| The Department of Public Works is coordinating with Court Administration to undertake design and documentation.   |            |   |              |                   |      |            |  |  |  |  |  |
| Contingency   | Pre-design | Design  | Construction | Project close-out |      |            |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |  |              |                   |      |           |  |  |  |  |  |
|---|------------|--|--------------|-------------------|------|-----------|--|--|--|--|--|
| <b>Project Name</b>   |            | Upgrade MEP Systems at the Emergency Services Center |              |                   |      |           |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2026-01-MS  |              |                   |      |           |  |  |  |  |  |
| <b>Department</b>   |            | Public Works   |              |                   |      |           |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                             |              |                   |      |           |  |  |  |  |  |
| Project Prioritization  |            |  |              |                   |      |           |  |  |  |  |  |
| Step 1: High-priority project determination   |            |  |              |                   |      |           |  |  |  |  |  |
| Address an unsafe condition?  |            | Yes  |              |                   |      |           |  |  |  |  |  |
| Address a non-compliance issue?   |            | Yes  |              |                   |      |           |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | <b>Yes</b>   |              |                   |      |           |  |  |  |  |  |
| Step 2: Prioritization for other projects   |            |  |              |                   |      |           |  |  |  |  |  |
| Protects an existing asset  |            | 3 out of 5   |              |                   |      |           |  |  |  |  |  |
| Advances a strategic goal   |            | 2 out of 5   |              |                   |      |           |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 2 out of 5   |              |                   |      |           |  |  |  |  |  |
| Enhance community quality of life   |            | 3 out of 5   |              |                   |      |           |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5   |              |                   |      |           |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>1.2 out of 5</b>                                  |              |                   |      |           |  |  |  |  |  |
| Project Description and Scope   |            |  |              |                   |      |           |  |  |  |  |  |
| The Emergency Services Center requires electrical, mechanical and plumbing [MEP] upgrades, including the Uninterrupted Power Supply [UPS] unit, replacement of the hot water heater, the Climate Master, and the Building Automation System [BAS] controls. This equipment is at the end of its useful life. The work will be coordinated with the Department of Emergency Services to minimize disruption of services. This is a multi-year project. |            |  |              |                   |      |           |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |  |              |                   |      |           |  |  |  |  |  |
|   | 2026       | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |
| Projected Spending  | \$182,426  | \$438,440  | \$341,245    | \$0               | \$0  | \$962,111 |  |  |  |  |  |
| Progress  |            |  |              |                   |      |           |  |  |  |  |  |
| This project is in the planning stage.  |            |  |              |                   |      |           |  |  |  |  |  |
| Planning  | Pre-design | Design   | Construction | Project close-out |      |           |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |   |           |              |                   |      |                  |  |  |  |  |  |  |
|---|---|-----------|--------------|-------------------|------|------------------|--|--|--|--|--|--|
| <b>Project Name</b>   | Restroom Renovations and ADA Compliance Improvements at the Emergency Services Center |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Number</b>   | FP-2026-02-MR   |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Department</b>   | Public Works  |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Category</b>   | Facilities and Buildings  |           |              |                   |      |                  |  |  |  |  |  |  |
| Project Prioritization  |   |           |              |                   |      |                  |  |  |  |  |  |  |
| Step 1: High-priority project determination   |   |           |              |                   |      |                  |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes   |           |              |                   |      |                  |  |  |  |  |  |  |
| Address a non-compliance issue?   | Yes   |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   | <b>Yes</b>  |           |              |                   |      |                  |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |   |           |              |                   |      |                  |  |  |  |  |  |  |
| Protects an existing asset  | 5 out of 5  |           |              |                   |      |                  |  |  |  |  |  |  |
| Advances a strategic goal   | 2 out of 5  |           |              |                   |      |                  |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 5 out of 5  |           |              |                   |      |                  |  |  |  |  |  |  |
| Enhance community quality of life   | 2 out of 5  |           |              |                   |      |                  |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5  |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Prioritization score</b>   | <b>3 out of 5</b>   |           |              |                   |      |                  |  |  |  |  |  |  |
| Project Description and Scope   |   |           |              |                   |      |                  |  |  |  |  |  |  |
| The restrooms at the Emergency Services Center in Lima, PA require renovation and ADA compliance improvements. The Public Works department will work with the Department of Emergency Services to develop a scope of work for this project and select a design firm for documentation. This is anticipated to be a multi-year project commencing with design in 2026. |   |           |              |                   |      |                  |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |   |           |              |                   |      |                  |  |  |  |  |  |  |
|   | 2026  | 2027      | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |  |
| Projected Spending  | \$38,500  | \$597,300 | \$0          | \$0               | \$0  | <b>\$635,800</b> |  |  |  |  |  |  |
| Progress  |   |           |              |                   |      |                  |  |  |  |  |  |  |
| The project is in the planning stage.   |   |           |              |                   |      |                  |  |  |  |  |  |  |
| Planning  | Pre-design  | Design    | Construction | Project close-out |      |                  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |  |        |              |                   |      |                 |  |  |  |  |  |  |
|---|--|--------|--------------|-------------------|------|-----------------|--|--|--|--|--|--|
| <b>Project Name</b>   | Delaware County Emergency Services Center LED Retrofitting Project |        |              |                   |      |                 |  |  |  |  |  |  |
| <b>Project Number</b>   | FP-2026-03-UI  |        |              |                   |      |                 |  |  |  |  |  |  |
| <b>Department</b>   | Public Works   |        |              |                   |      |                 |  |  |  |  |  |  |
| <b>Project Category</b>   | Facilities and Buildings   |        |              |                   |      |                 |  |  |  |  |  |  |
| Project Prioritization  |  |        |              |                   |      |                 |  |  |  |  |  |  |
| Step 1: High-priority project determination   |  |        |              |                   |      |                 |  |  |  |  |  |  |
| Address an unsafe condition?  | No   |        |              |                   |      |                 |  |  |  |  |  |  |
| Address a non-compliance issue?   | No   |        |              |                   |      |                 |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   | <b>No</b>  |        |              |                   |      |                 |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |  |        |              |                   |      |                 |  |  |  |  |  |  |
| Protects an existing asset  | 3 out of 5   |        |              |                   |      |                 |  |  |  |  |  |  |
| Advances a strategic goal   | 5 out of 5   |        |              |                   |      |                 |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 5 out of 5   |        |              |                   |      |                 |  |  |  |  |  |  |
| Enhance community quality of life   | 4 out of 5   |        |              |                   |      |                 |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 4 out of 5   |        |              |                   |      |                 |  |  |  |  |  |  |
| <b>Prioritization score</b>   | <b>4.2 out of 5</b>  |        |              |                   |      |                 |  |  |  |  |  |  |
| Project Description and Scope   |  |        |              |                   |      |                 |  |  |  |  |  |  |
| The County applied for a Local Share Account [LSA] grant to support retrofitting the Emergency Services Center with LED lighting. The grant application value is \$517,555 with a county match of \$2,485. If eligible, the county will also apply for rebates through PECO Energy. This project will convert the remainder of the building to LED lighting. The Public Works department will coordinate with the Department of Emergency Services and the Office of Sustainability on the project if the grant is awarded. |  |        |              |                   |      |                 |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |        |              |                   |      |                 |  |  |  |  |  |  |
|   | 2026   | 2027   | 2028         | 2029              | 2030 | Total           |  |  |  |  |  |  |
| Projected Spending  | \$28,485   | \$0    | \$0          | \$0               | \$0  | <b>\$28,485</b> |  |  |  |  |  |  |
| Progress  |  |        |              |                   |      |                 |  |  |  |  |  |  |
| Award notification pending.   |  |        |              |                   |      |                 |  |  |  |  |  |  |
| Planning  | Pre-design   | Design | Construction | Project close-out |      |                 |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |   |        |              |                   |      |                  |  |  |  |  |  |  |
|---|---|--------|--------------|-------------------|------|------------------|--|--|--|--|--|--|
| <b>Project Name</b>   | Mechanical Upgrades & Fire Alarm Replacement, Boiler Plant, Building #9 |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Number</b>   | FP-2026-04-MS   |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Department</b>   | Fair Acres Geriatric Center   |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Category</b>   | Facilities and Buildings  |        |              |                   |      |                  |  |  |  |  |  |  |
| Project Prioritization  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Step 1: High-priority project determination   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes   |        |              |                   |      |                  |  |  |  |  |  |  |
| Address a non-compliance issue?   | No  |        |              |                   |      |                  |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes   |        |              |                   |      |                  |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Protects an existing asset  | 3 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Advances a strategic goal   | 2 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 2 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Enhance community quality of life   | 3 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Prioritization score</b>   | <b>2.2 out of 5</b>   |        |              |                   |      |                  |  |  |  |  |  |  |
| Project Description and Scope   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| The Fire Alarm and Mechanical Systems in the Boiler Plant (Building #9) at Fair Acres, are out-dated and have reached the end of their useful life. An IDIQ professional engineering services firm will be engaged to define system specifications to bring the building to current fire safety and mechanical standards. |   |        |              |                   |      |                  |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |   |        |              |                   |      |                  |  |  |  |  |  |  |
|   | 2026  | 2027   | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |  |
| Projected Spending  | \$747,450   | \$0    | \$0          | \$0               | \$0  | <b>\$747,450</b> |  |  |  |  |  |  |
| Progress  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Public Works, in cooperation with Fair Acres, will establish criteria for vendor assignment and scope of work.  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Planning  | Pre-design  | Design | Construction | Project close-out |      |                  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |             |   |              |                   |      |                    |  |  |  |  |  |
|---|-------------|---|--------------|-------------------|------|--------------------|--|--|--|--|--|
| <b>Project Name</b>   |             | Roof Replacement Project, Pharmacy, Building #4 |              |                   |      |                    |  |  |  |  |  |
| <b>Project Number</b>   |             | FP-2026-05-RS                                   |              |                   |      |                    |  |  |  |  |  |
| <b>Department</b>   |             | Public Works – Fair Acres Geriatric Center      |              |                   |      |                    |  |  |  |  |  |
| <b>Project Category</b>   |             | Facilities and Buildings                        |              |                   |      |                    |  |  |  |  |  |
| Project Prioritization  |             |   |              |                   |      |                    |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>  |             |   |              |                   |      |                    |  |  |  |  |  |
| Address an unsafe condition?  |             | No  |              |                   |      |                    |  |  |  |  |  |
| Address a non-compliance issue?   |             | No  |              |                   |      |                    |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |             | No  |              |                   |      |                    |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>  |             |   |              |                   |      |                    |  |  |  |  |  |
| Protects an existing asset  |             | 0 out of 5                                      |              |                   |      |                    |  |  |  |  |  |
| Advances a strategic goal   |             | 2 out of 5                                      |              |                   |      |                    |  |  |  |  |  |
| Advances the County's Sustainability goals  |             | 1 out of 5                                      |              |                   |      |                    |  |  |  |  |  |
| Enhance community quality of life   |             | 1 out of 5                                      |              |                   |      |                    |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |             | 1 out of 5                                      |              |                   |      |                    |  |  |  |  |  |
| <b>Prioritization score</b>   |             | <b>1 out of 5</b>                               |              |                   |      |                    |  |  |  |  |  |
| Project Description and Scope   |             |   |              |                   |      |                    |  |  |  |  |  |
| The roof at Building #4 on the Fair Acres campus is at the end of its useful life and in need of replacement. The roof replacement will be undertaken as a design-build project for savings and efficiency. |             |   |              |                   |      |                    |  |  |  |  |  |
| 2026-2030 Capital Budget  |             |   |              |                   |      |                    |  |  |  |  |  |
|   | 2026        | 2027  | 2028         | 2029              | 2030 | Total              |  |  |  |  |  |
| Projected Spending  | \$1,700,875 | \$0   | \$0          | \$0               | \$0  | <b>\$1,700,875</b> |  |  |  |  |  |
| Progress  |             |   |              |                   |      |                    |  |  |  |  |  |
| The Public Works department will coordinate commencement of work with Fair Acres.   |             |   |              |                   |      |                    |  |  |  |  |  |
| Planning  | Pre-design  | Design  | Construction | Project close-out |      |                    |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |   |           |              |                   |      |                  |  |  |  |  |  |  |
|---|---|-----------|--------------|-------------------|------|------------------|--|--|--|--|--|--|
| <b>Project Name</b>   | Replace Double Regulating Valves and Steam Coils, Buildings #8 and #9 |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Number</b>   | FP-2026-06-MS   |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Department</b>   | Public Works - Fair Acres Geriatric Center                            |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Category</b>   | Facilities and Buildings  |           |              |                   |      |                  |  |  |  |  |  |  |
| Project Prioritization  |   |           |              |                   |      |                  |  |  |  |  |  |  |
| Step 1: High-priority project determination   |   |           |              |                   |      |                  |  |  |  |  |  |  |
| Address an unsafe condition?  | No  |           |              |                   |      |                  |  |  |  |  |  |  |
| Address a non-compliance issue?   | Yes   |           |              |                   |      |                  |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes   |           |              |                   |      |                  |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |   |           |              |                   |      |                  |  |  |  |  |  |  |
| Protects an existing asset  | 1 out of 5  |           |              |                   |      |                  |  |  |  |  |  |  |
| Advances a strategic goal   | 2 out of 5  |           |              |                   |      |                  |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 1 out of 5  |           |              |                   |      |                  |  |  |  |  |  |  |
| Enhance community quality of life   | 3 out of 5  |           |              |                   |      |                  |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5  |           |              |                   |      |                  |  |  |  |  |  |  |
| <b>Prioritization score</b>   | <b>1.6 out of 5</b>   |           |              |                   |      |                  |  |  |  |  |  |  |
| Project Description and Scope   |   |           |              |                   |      |                  |  |  |  |  |  |  |
| The Double Regulating Valves [DRV] and rooftop unit [RTU] steam coils are seminal elements of the HVAC systems in Buildings #8 and #9 at Fair Acres. The existing equipment has reached the end of its useful life, requiring replacement. Public Works will oversee engineering to establish specifications and equipment. |   |           |              |                   |      |                  |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |   |           |              |                   |      |                  |  |  |  |  |  |  |
|   | 2026  | 2027      | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |  |
| Projected Spending  | \$30,625  | \$527,412 | \$0          | \$0               | \$0  | <b>\$558,037</b> |  |  |  |  |  |  |
| Progress  |   |           |              |                   |      |                  |  |  |  |  |  |  |
| The project is in the planning stages.  |   |           |              |                   |      |                  |  |  |  |  |  |  |
| Planning  | Pre-design  | Design    | Construction | Project close-out |      |                  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |             |   |              |                   |      |                    |  |  |  |  |  |
|--|-------------|---|--------------|-------------------|------|--------------------|--|--|--|--|--|
| <b>Project Name</b>  |             | Building Refresh for Future Tenant, Building #1 |              |                   |      |                    |  |  |  |  |  |
| <b>Project Number</b>  |             | FP-2026-07-MR                                   |              |                   |      |                    |  |  |  |  |  |
| <b>Department</b>  |             | Public Works - Fair Acres Geriatric Center      |              |                   |      |                    |  |  |  |  |  |
| <b>Project Category</b>  |             | Facilities and Buildings                        |              |                   |      |                    |  |  |  |  |  |
| Project Prioritization   |             |   |              |                   |      |                    |  |  |  |  |  |
| Step 1: High-priority project determination  |             |   |              |                   |      |                    |  |  |  |  |  |
| Address an unsafe condition?   |             | Yes   |              |                   |      |                    |  |  |  |  |  |
| Address a non-compliance issue?  |             | Yes   |              |                   |      |                    |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |             | Yes   |              |                   |      |                    |  |  |  |  |  |
| Step 2: Prioritization for other projects  |             |   |              |                   |      |                    |  |  |  |  |  |
| Protects an existing asset   |             | 3 out of 5                                      |              |                   |      |                    |  |  |  |  |  |
| Advances a strategic goal  |             | 3 out of 5                                      |              |                   |      |                    |  |  |  |  |  |
| Advances the County's Sustainability goals   |             | 3 out of 5                                      |              |                   |      |                    |  |  |  |  |  |
| Enhance community quality of life  |             | 2 out of 5                                      |              |                   |      |                    |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |             | 2 out of 5                                      |              |                   |      |                    |  |  |  |  |  |
| <b>Prioritization score</b>  |             | <b>2.6 out of 5</b>                             |              |                   |      |                    |  |  |  |  |  |
| Project Description and Scope  |             |   |              |                   |      |                    |  |  |  |  |  |
| In preparation for a future tenant to occupy Building #1 on the Fair Acres campus, systems and materials upgrades are required. The building has been in disuse for some time.         |             |   |              |                   |      |                    |  |  |  |  |  |
| 2026-2030 Capital Budget   |             |   |              |                   |      |                    |  |  |  |  |  |
|  | 2026        | 2027  | 2028         | 2029              | 2030 | Total              |  |  |  |  |  |
| Projected Spending   | \$4,483,600 | \$0   | \$0          | \$0               | \$0  | <b>\$4,483,600</b> |  |  |  |  |  |
| Progress   |             |   |              |                   |      |                    |  |  |  |  |  |
| The Public Works department will coordinate with Fair Acres to establish a scope of work to issue a Request for Proposal [RFP] for professional architecture and engineering services. |             |   |              |                   |      |                    |  |  |  |  |  |
| Planning   | Pre-design  | Design  | Construction | Project close-out |      |                    |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |  |              |                   |      |                  |  |  |  |  |  |
|--|------------|--|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Air Handler Replacement, Building #3       |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2026-08-MS                              |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>  |            | Public Works – Fair Acres Geriatric Center |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                   |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization   |            |  |              |                   |      |                  |  |  |  |  |  |
| Step 1: High-priority project determination  |            |  |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?   |            | No   |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?  |            | Yes  |              |                   |      |                  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |            | <b>Yes</b>                                 |              |                   |      |                  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |            |  |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset   |            | 3 out of 5                                 |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal  |            | 2 out of 5                                 |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 2 out of 5                                 |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life  |            | 3 out of 5                                 |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5                                 |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>2.2 out of 5</b>                        |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope  |            |  |              |                   |      |                  |  |  |  |  |  |
| The air handler for Medical Director/Medical Records, Building #3, is at the end of its useful life and requires replacement. A new unit will also improve energy efficiency. Professional engineering services will be engaged to survey the system and establish equipment specifications. |            |  |              |                   |      |                  |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |  |              |                   |      |                  |  |  |  |  |  |
|  | 2026       | 2027                                       | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending   | \$196,020  | \$0  | \$0          | \$0               | \$0  | <b>\$196,020</b> |  |  |  |  |  |
| Progress   |            |  |              |                   |      |                  |  |  |  |  |  |
| The project is in the planning stages.   |            |  |              |                   |      |                  |  |  |  |  |  |
| Planning   | Pre-design | Design                                     | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |              |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
|--|--------------|---|--------------|-------------------|------|-------------|--|--|--|--|--|--|--|--|--|--|--|
| <b>Project Name</b>  |              | Replace HVAC Controls for Resident-Occupied Buildings |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| <b>Project Number</b>  |              | FP-2026-09-MS   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| <b>Department</b>  |              | Public Works – Fair Acres Geriatric Center            |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| <b>Project Category</b>  |              | Facilities and Buildings                              |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Project Prioritization   |              |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Step 1: High-priority project determination  |              |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes          |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Address a non-compliance issue?  | Yes          |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes          |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |              |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Protects an existing asset   | 3 out of 5   |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Advances a strategic goal  | 2 out of 5   |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 2 out of 5   |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5   |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5   |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Prioritization score   | 2.2 out of 5 |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Project Description and Scope  |              |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| The Facilities Conditions and Needs Assessment Report and confirmation from the Facilities Director at Fair Acres identify the need to replace HVAC controls for resident-occupied buildings at Fair Acres. This covers Buildings #5, #6, and #8. The project will span multiple years with Buildings #5 and #6 to occur in 2026-2027 and Building #8 in 2027. |              |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |              |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
|  | 2026         | 2027  | 2028         | 2029              | 2030 | Total       |  |  |  |  |  |  |  |  |  |  |  |
| Projected Spending   | \$429,055    | \$2,409,095   | \$0          | \$0               | \$0  | \$2,838,150 |  |  |  |  |  |  |  |  |  |  |  |
| Progress   |              |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| The project is in the planning stages.   |              |   |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Planning   | Pre-design   | Design  | Construction | Project close-out |      |             |  |  |  |  |  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |   |              |                   |      |                  |  |  |  |  |  |
|--|------------|---|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Replace Nurse Call System in Buildings #5, and #6 |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2026-10-MS                                     |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>  |            | Public Works – Fair Acres Geriatric Center        |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                          |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization   |            |   |              |                   |      |                  |  |  |  |  |  |
| Step 1: High-priority project determination  |            |   |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?   |            | Yes   |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?  |            | Yes   |              |                   |      |                  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |            | <b>Yes</b>  |              |                   |      |                  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |            |   |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset   |            | 3 out of 5  |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal  |            | 3 out of 5  |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 1 out of 5  |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life  |            | 3 out of 5  |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5  |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>2.2 out of 5</b>                               |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope  |            |   |              |                   |      |                  |  |  |  |  |  |
| The Nurse Call System in resident buildings #5 and #6 on the Fair Acres campus provides residents with supplemental access to 24-hour nursing care, including emergency calls. The system has reached the end of its useful life. The system will be replaced with current technology for longevity. The project will span multiple years. |            |   |              |                   |      |                  |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |   |              |                   |      |                  |  |  |  |  |  |
|  | 2026       | 2027  | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending   | \$309,485  | \$214,225   | \$0          | \$0               | \$0  | <b>\$523,710</b> |  |  |  |  |  |
| Progress   |            |   |              |                   |      |                  |  |  |  |  |  |
| The project is in the planning stages.   |            |   |              |                   |      |                  |  |  |  |  |  |
| Planning   | Pre-design | Design  | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |  |              |                   |      |                  |  |  |  |  |  |
|--|------------|--|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Replace the Fire Alarm System in Resident-Occupied Building #5 |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2026-11-FA  |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>  |            | Fair Acres Geriatric Center                                    |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                                       |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization   |            |  |              |                   |      |                  |  |  |  |  |  |
| Step 1: High-priority project determination  |            |  |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?   |            | No   |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?  |            | Yes  |              |                   |      |                  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |            | <b>Yes</b>   |              |                   |      |                  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |            |  |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset   |            | 5 out of 5   |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal  |            | 1 out of 5   |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 1 out of 5   |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life  |            | 3 out of 5   |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5   |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>2.2 out of 5</b>  |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope  |            |  |              |                   |      |                  |  |  |  |  |  |
| The fire alarm system at resident-occupied Building #5 on the Fair Acres campus is identified at the end of its useful life. This system replacement is part of a larger, campus-wide project to replace the fire alarm system. Professional engineering services will be retained to determine the scope and specifications for a replacement system. |            |  |              |                   |      |                  |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |  |              |                   |      |                  |  |  |  |  |  |
|  | 2026       | 2027   | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending   | \$238,150  | \$0  | \$0          | \$0               | \$0  | <b>\$238,150</b> |  |  |  |  |  |
| Progress   |            |  |              |                   |      |                  |  |  |  |  |  |
| This project is in the planning stages.  |            |  |              |                   |      |                  |  |  |  |  |  |
| Planning   | Pre-design | Design   | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |  |        |              |                   |      |          |  |  |  |  |  |  |
|---|--|--------|--------------|-------------------|------|----------|--|--|--|--|--|--|
| Project Name  | Replace the Fire Alarm System in Facilities Management, Building #12 |        |              |                   |      |          |  |  |  |  |  |  |
| Project Number  | FP-2026-12-FA  |        |              |                   |      |          |  |  |  |  |  |  |
| Department  | Fair Acres Geriatric Center  |        |              |                   |      |          |  |  |  |  |  |  |
| Project Category  | Facilities and Buildings   |        |              |                   |      |          |  |  |  |  |  |  |
| Project Prioritization  |  |        |              |                   |      |          |  |  |  |  |  |  |
| Step 1: High-priority project determination   |  |        |              |                   |      |          |  |  |  |  |  |  |
| Address an unsafe condition?  | No   |        |              |                   |      |          |  |  |  |  |  |  |
| Address a non-compliance issue?   | Yes  |        |              |                   |      |          |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes  |        |              |                   |      |          |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |  |        |              |                   |      |          |  |  |  |  |  |  |
| Protects an existing asset  | 5 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Advances a strategic goal   | 1 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 1 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Enhance community quality of life   | 3 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Prioritization score  | 2.2 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Project Description and Scope   |  |        |              |                   |      |          |  |  |  |  |  |  |
| The fire alarm system at Facilities Management Building #12 on the Fair Acres campus is identified at the end of its useful life. This system replacement is part of a larger, campus-wide project to replace the fire alarm system. Professional engineering services will be retained to determine the scope and specifications for a replacement system. |  |        |              |                   |      |          |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |        |              |                   |      |          |  |  |  |  |  |  |
|   | 2026   | 2027   | 2028         | 2029              | 2030 | Total    |  |  |  |  |  |  |
| Projected Spending  | \$88,500   | \$0    | \$0          | \$0               | \$0  | \$88,500 |  |  |  |  |  |  |
| Progress  |  |        |              |                   |      |          |  |  |  |  |  |  |
| This project is in the planning stages.   |  |        |              |                   |      |          |  |  |  |  |  |  |
| Planning  | Pre-design   | Design | Construction | Project close-out |      |          |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |   |        |              |                   |      |           |  |  |  |  |  |  |
|--|---|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| <b>Project Name</b>  | Replace the Fire Alarm System in Materials Management, Building #13 |        |              |                   |      |           |  |  |  |  |  |  |
| <b>Project Number</b>  | FP-2026-13-FA   |        |              |                   |      |           |  |  |  |  |  |  |
| <b>Department</b>  | Fair Acres Geriatric Center   |        |              |                   |      |           |  |  |  |  |  |  |
| <b>Project Category</b>  | Facilities and Buildings  |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |   |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |   |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | No  |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | Yes   |        |              |                   |      |           |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  | Yes   |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |   |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5  |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 1 out of 5  |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 1 out of 5  |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5  |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5  |        |              |                   |      |           |  |  |  |  |  |  |
| <b>Prioritization score</b>  | <b>2.2 out of 5</b>   |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |   |        |              |                   |      |           |  |  |  |  |  |  |
| The fire alarm system at Materials Management Building #13 on the Fair Acres campus is identified at the end of its useful life. This system replacement is part of a larger, campus-wide project to replace the fire alarm system. Professional engineering services will be retained to determine the scope and specifications for a replacement system. |   |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |   |        |              |                   |      |           |  |  |  |  |  |  |
|  | 2026  | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$119,900   | \$0    | \$0          | \$0               | \$0  | \$119,900 |  |  |  |  |  |  |
| Progress   |   |        |              |                   |      |           |  |  |  |  |  |  |
| This project is in the planning stages.  |   |        |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design  | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |   |              |                   |      |           |  |  |  |  |  |
|---|------------|---|--------------|-------------------|------|-----------|--|--|--|--|--|
| <b>Project Name</b>   |            | Replace the Fire Alarm System, Multiple Buildings |              |                   |      |           |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2026-14-FA                                     |              |                   |      |           |  |  |  |  |  |
| <b>Department</b>   |            | Fair Acres Geriatric Center                       |              |                   |      |           |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                          |              |                   |      |           |  |  |  |  |  |
| Project Prioritization  |            |   |              |                   |      |           |  |  |  |  |  |
| Step 1: High-priority project determination   |            |   |              |                   |      |           |  |  |  |  |  |
| Address an unsafe condition?  |            | No  |              |                   |      |           |  |  |  |  |  |
| Address a non-compliance issue?   |            | Yes   |              |                   |      |           |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | <b>Yes</b>  |              |                   |      |           |  |  |  |  |  |
| Step 2: Prioritization for other projects   |            |   |              |                   |      |           |  |  |  |  |  |
| Protects an existing asset  |            | 5 out of 5  |              |                   |      |           |  |  |  |  |  |
| Advances a strategic goal   |            | 1 out of 5  |              |                   |      |           |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 1 out of 5  |              |                   |      |           |  |  |  |  |  |
| Enhance community quality of life   |            | 3 out of 5  |              |                   |      |           |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5  |              |                   |      |           |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>2.2 out of 5</b>                               |              |                   |      |           |  |  |  |  |  |
| Project Description and Scope   |            |   |              |                   |      |           |  |  |  |  |  |
| The fire alarm system across several buildings on the Fair Acres campus is identified at the end of its useful life. These buildings are used for storage [#14 & #16], facilities management [#16], Administration [#18], Guard House [#20], and Ogden House [#21]. This system replacement is part of a larger, campus-wide project to replace the fire alarm system. Professional engineering services will be retained to determine the scope and specifications for a replacement system. |            |   |              |                   |      |           |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |   |              |                   |      |           |  |  |  |  |  |
|   | 2026       | 2027  | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |
| Projected Spending  | \$238,920  | \$0   | \$0          | \$0               | \$0  | \$238,920 |  |  |  |  |  |
| Progress  |            |   |              |                   |      |           |  |  |  |  |  |
| This project is in the planning stages.   |            |   |              |                   |      |           |  |  |  |  |  |
| Planning  | Pre-design | Design  | Construction | Project close-out |      |           |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |   |        |              |                   |      |                  |  |  |  |  |  |  |
|---|---|--------|--------------|-------------------|------|------------------|--|--|--|--|--|--|
| <b>Project Name</b>   | Patio Structural Repairs at Resident-Occupied Building #6 |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Number</b>   | FP-2026-15-SR   |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Department</b>   | Public Works - Fair Acres Geriatric Center                |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Category</b>   | Facilities and Buildings                                  |        |              |                   |      |                  |  |  |  |  |  |  |
| Project Prioritization  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Step 1: High-priority project determination   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes   |        |              |                   |      |                  |  |  |  |  |  |  |
| Address a non-compliance issue?   | Yes   |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   | <b>Yes</b>  |        |              |                   |      |                  |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Protects an existing asset  | 1 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Advances a strategic goal   | 2 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 2 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Enhance community quality of life   | 3 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Prioritization score</b>   | <b>1.8 out of 5</b>                                       |        |              |                   |      |                  |  |  |  |  |  |  |
| Project Description and Scope   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| The patio at resident-occupied Building #6 on the Fair Acres campus is structurally deficient and must be repaired. The patio is not safe for use limiting resident access to the outdoors. A professional engineering firm will be retained to provide visibility to the extent of the damage and specifications for repair. |   |        |              |                   |      |                  |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |   |        |              |                   |      |                  |  |  |  |  |  |  |
|   | 2026  | 2027   | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |  |
| Projected Spending  | \$192,500   | \$0    | \$0          | \$0               | \$0  | <b>\$192,500</b> |  |  |  |  |  |  |
| Progress  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| The project is in the planning stage.   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Planning  | Pre-design  | Design | Construction | Project close-out |      |                  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |  |             |              |                   |      |             |  |  |  |  |  |  |
|---|--|-------------|--------------|-------------------|------|-------------|--|--|--|--|--|--|
| <b>Project Name</b>   | Replace Air Handlers and Roof on Resident-Occupied Building #8 |             |              |                   |      |             |  |  |  |  |  |  |
| <b>Project Number</b>   | FP-2026-16-MS  |             |              |                   |      |             |  |  |  |  |  |  |
| <b>Department</b>   | Public Works - Fair Acres Geriatric Center                     |             |              |                   |      |             |  |  |  |  |  |  |
| <b>Project Category</b>   | Facilities and Buildings                                       |             |              |                   |      |             |  |  |  |  |  |  |
| Project Prioritization  |  |             |              |                   |      |             |  |  |  |  |  |  |
| Step 1: High-priority project determination   |  |             |              |                   |      |             |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes  |             |              |                   |      |             |  |  |  |  |  |  |
| Address a non-compliance issue?   | Yes  |             |              |                   |      |             |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes  |             |              |                   |      |             |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |  |             |              |                   |      |             |  |  |  |  |  |  |
| Protects an existing asset  | 1 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Advances a strategic goal   | 2 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 2 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Enhance community quality of life   | 3 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| <b>Prioritization score</b>   | <b>1.8 out of 5</b>  |             |              |                   |      |             |  |  |  |  |  |  |
| Project Description and Scope   |  |             |              |                   |      |             |  |  |  |  |  |  |
| The air handlers and the roof at Building #8 at the Fair Acres campus are at the end of life. The project will be undertaken as a design-build for efficiency and overall cost-savings. |  |             |              |                   |      |             |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |             |              |                   |      |             |  |  |  |  |  |  |
|   | 2026   | 2027        | 2028         | 2029              | 2030 | Total       |  |  |  |  |  |  |
| Projected Spending  | \$366,078  | \$1,838,980 | \$0          | \$0               | \$0  | \$2,205,058 |  |  |  |  |  |  |
| Progress  |  |             |              |                   |      |             |  |  |  |  |  |  |
| The project is in the planning stage.   |  |             |              |                   |      |             |  |  |  |  |  |  |
| Planning  | Pre-design   | Design      | Construction | Project close-out |      |             |  |  |  |  |  |  |



# Delaware County Adopted 2026 Budget

## CIP – Facilities and Buildings

| Project Information   |             |   |              |                   |      |             |  |  |  |  |  |
|---|-------------|---|--------------|-------------------|------|-------------|--|--|--|--|--|
| <b>Project Name</b>   |             | Replace 500 KVA Generator to the Boiler Plant, Building #10 |              |                   |      |             |  |  |  |  |  |
| <b>Project Number</b>   |             | FP-2026-17-MS   |              |                   |      |             |  |  |  |  |  |
| <b>Department</b>   |             | Public Works - Fair Acres Geriatric Center                  |              |                   |      |             |  |  |  |  |  |
| <b>Project Category</b>   |             | Facilities and Buildings                                    |              |                   |      |             |  |  |  |  |  |
| Project Prioritization  |             |   |              |                   |      |             |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>  |             |   |              |                   |      |             |  |  |  |  |  |
| Address an unsafe condition?  |             | Yes   |              |                   |      |             |  |  |  |  |  |
| Address a non-compliance issue?   |             | Yes   |              |                   |      |             |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |             | Yes   |              |                   |      |             |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>  |             |   |              |                   |      |             |  |  |  |  |  |
| Protects an existing asset  |             | 5 out of 5  |              |                   |      |             |  |  |  |  |  |
| Advances a strategic goal   |             | 3 out of 5  |              |                   |      |             |  |  |  |  |  |
| Advances the County's Sustainability goals  |             | 3 out of 5  |              |                   |      |             |  |  |  |  |  |
| Enhance community quality of life   |             | 3 out of 5  |              |                   |      |             |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |             | 1 out of 5  |              |                   |      |             |  |  |  |  |  |
| <b>Prioritization score</b>   |             | <b>2.4 out of 5</b>   |              |                   |      |             |  |  |  |  |  |
| Project Description and Scope   |             |   |              |                   |      |             |  |  |  |  |  |
| The Fair Acres facility has redundant power supply and a single chiller plant generator. The generator supports all resident air conditioning. A storm in June 2025 knocked out both grids leaving the generator inoperable. This project will add a backup generator to maintain constant ambient temperature in resident buildings for the health and safety of the population the campus serves. The project includes engineering and equipment. |             |   |              |                   |      |             |  |  |  |  |  |
| 2026-2030 Capital Budget  |             |   |              |                   |      |             |  |  |  |  |  |
|   | 2026        | 2027  | 2028         | 2029              | 2030 | Total       |  |  |  |  |  |
| Projected Spending  | \$1,697,850 | \$0   | \$0          | \$0               | \$0  | \$1,697,850 |  |  |  |  |  |
| Progress  |             |   |              |                   |      |             |  |  |  |  |  |
| The project is in the planning stage.   |             |   |              |                   |      |             |  |  |  |  |  |
| Planning  | Pre-design  | Design  | Construction | Project close-out |      |             |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |              |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
|---|--------------|--|--------------|-------------------|------|-------------|--|--|--|--|--|--|--|--|--|--|--|
| <b>Project Name</b>   |              | Building Envelope Structural Repairs, Multiple Buildings |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| <b>Project Number</b>   |              | FP-2026-18-SR  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| <b>Department</b>   |              | Public Works - Fair Acres Geriatric Center               |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| <b>Project Category</b>   |              | Facilities and Buildings                                 |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Project Prioritization  |              |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Step 1: High-priority project determination   |              |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes          |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Address a non-compliance issue?   | No           |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes          |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |              |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Protects an existing asset  | 3 out of 5   |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Advances a strategic goal   | 2 out of 5   |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 2 out of 5   |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Enhance community quality of life   | 3 out of 5   |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5   |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Prioritization score  | 2.2 out of 5 |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Project Description and Scope   |              |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| There are several buildings on the Fair Acres campus in need of structural repair to their building envelope: Medical Director [#3], Resident Care [#5], Administration [#18], and Ogden House [#21]. The project will address masonry repairs, window and door replacements, and re-roofing to protect the buildings from water intrusion and improve energy efficiency. |              |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |              |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
|   | 2026         | 2027   | 2028         | 2029              | 2030 | Total       |  |  |  |  |  |  |  |  |  |  |  |
| Projected Spending  | \$96,305     | \$1,452,550  | \$0          | \$0               | \$0  | \$1,548,855 |  |  |  |  |  |  |  |  |  |  |  |
| Progress  |              |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| The project is in the planning stage.   |              |  |              |                   |      |             |  |  |  |  |  |  |  |  |  |  |  |
| Planning  | Pre-design   | Design   | Construction | Project close-out |      |             |  |  |  |  |  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |  |              |                   |      |                 |  |  |  |  |  |
|--|------------|--|--------------|-------------------|------|-----------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Replace Electrical Panels – Courthouse |              |                   |      |                 |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2026-19-ES                          |              |                   |      |                 |  |  |  |  |  |
| <b>Department</b>  |            | Facilities Management                  |              |                   |      |                 |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings               |              |                   |      |                 |  |  |  |  |  |
| Project Prioritization   |            |  |              |                   |      |                 |  |  |  |  |  |
| Step 1: High-priority project determination  |            |  |              |                   |      |                 |  |  |  |  |  |
| Address an unsafe condition?   |            | Yes                                    |              |                   |      |                 |  |  |  |  |  |
| Address a non-compliance issue?  |            | No                                     |              |                   |      |                 |  |  |  |  |  |
| Automatic addition to CIP?   |            | Yes                                    |              |                   |      |                 |  |  |  |  |  |
| Step 2: Prioritization for other projects  |            |  |              |                   |      |                 |  |  |  |  |  |
| Protects an existing asset   |            | 5 out of 5                             |              |                   |      |                 |  |  |  |  |  |
| Advances a strategic goal  |            | 1 out of 5                             |              |                   |      |                 |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 1 out of 5                             |              |                   |      |                 |  |  |  |  |  |
| Enhance community quality of life  |            | 2 out of 5                             |              |                   |      |                 |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5                             |              |                   |      |                 |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>2 out of 5</b>                      |              |                   |      |                 |  |  |  |  |  |
| Project Description and Scope  |            |  |              |                   |      |                 |  |  |  |  |  |
| The electrical panels at the Courthouse in Media, PA are outdated and at the end of their useful life. The existing panels will be replaced with modern equipment to handle the increased electrical needs since the panels were originally installed. |            |  |              |                   |      |                 |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |  |              |                   |      |                 |  |  |  |  |  |
|  | 2026       | 2027                                   | 2028         | 2029              | 2030 | Total           |  |  |  |  |  |
| Projected Spending   | \$49,500   | \$0                                    | \$0          | \$0               | \$0  | <b>\$49,500</b> |  |  |  |  |  |
| Progress   |            |  |              |                   |      |                 |  |  |  |  |  |
| The project is in the planning stage.  |            |  |              |                   |      |                 |  |  |  |  |  |
| Planning   | Pre-design | Design                                 | Construction | Project close-out |      |                 |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |                                      |              |                   |      |                  |  |  |  |  |  |
|---|------------|--------------------------------------|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>   |            | Replaster Law Library and Courtrooms |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2026-20-MI                        |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>   |            | Public Works                         |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings             |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization  |            |                                      |              |                   |      |                  |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>  |            |                                      |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?  |            | Yes                                  |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?   |            | No                                   |              |                   |      |                  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | Yes                                  |              |                   |      |                  |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>  |            |                                      |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset  |            | 3 out of 5                           |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal   |            | 2 out of 5                           |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 2 out of 5                           |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life   |            | 2 out of 5                           |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5                           |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>2 out of 5</b>                    |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope   |            |                                      |              |                   |      |                  |  |  |  |  |  |
| Ceilings in the Law Library and some Courtrooms are damaged from water intrusion. With the replacement of the Courthouse roof, these areas will be repaired. Some of the replaster work requires conformance with existing historic elements. The Public Works department will coordinate with the Courts to minimize disruption of services. |            |                                      |              |                   |      |                  |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |                                      |              |                   |      |                  |  |  |  |  |  |
|   | 2026       | 2027                                 | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending  | \$30,000   | \$382,250                            | \$0          | \$0               | \$0  | <b>\$412,250</b> |  |  |  |  |  |
| Progress  |            |                                      |              |                   |      |                  |  |  |  |  |  |
| This project is in the planning stage.  |            |                                      |              |                   |      |                  |  |  |  |  |  |
| Planning  | Pre-design | Design                               | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |  |              |                   |      |           |  |  |  |  |  |
|---|------------|--|--------------|-------------------|------|-----------|--|--|--|--|--|
| <b>Project Name</b>   |            | Replace Lighting Controllers – Government Center Complex |              |                   |      |           |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2026-21-ES  |              |                   |      |           |  |  |  |  |  |
| <b>Department</b>   |            | Facilities Management                                    |              |                   |      |           |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                                 |              |                   |      |           |  |  |  |  |  |
| Project Prioritization  |            |  |              |                   |      |           |  |  |  |  |  |
| Step 1: High-priority project determination   |            |  |              |                   |      |           |  |  |  |  |  |
| Address an unsafe condition?  |            | No   |              |                   |      |           |  |  |  |  |  |
| Address a non-compliance issue?   |            | No   |              |                   |      |           |  |  |  |  |  |
| Automatic addition to CIP?  |            | No   |              |                   |      |           |  |  |  |  |  |
| Step 2: Prioritization for other projects   |            |  |              |                   |      |           |  |  |  |  |  |
| Protects an existing asset  |            | 1 out of 5   |              |                   |      |           |  |  |  |  |  |
| Advances a strategic goal   |            | 2 out of 5   |              |                   |      |           |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 2 out of 5   |              |                   |      |           |  |  |  |  |  |
| Enhance community quality of life   |            | 1 out of 5   |              |                   |      |           |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5   |              |                   |      |           |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>1.4 out of 5</b>                                      |              |                   |      |           |  |  |  |  |  |
| Project Description and Scope   |            |  |              |                   |      |           |  |  |  |  |  |
| Four [4] lighting controllers at the Government Center Complex have reached the end of their useful life and must be replaced. New equipment using modern technology will provide energy efficiency and enable remote monitoring. |            |  |              |                   |      |           |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |  |              |                   |      |           |  |  |  |  |  |
|   | 2026       | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |
| Projected Spending  | \$120,000  | \$0  | \$0          | \$0               | \$0  | \$120,000 |  |  |  |  |  |
| Progress  |            |  |              |                   |      |           |  |  |  |  |  |
| The Facilities department will competitively bid the procurement of equipment and installation.   |            |  |              |                   |      |           |  |  |  |  |  |
| Planning  | Pre-design | Design   | Construction | Project close-out |      |           |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |  |              |                   |      |                  |  |  |  |  |  |
|--|------------|--|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Relocate Office of the Public Defender |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2026-22-MR                          |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>  |            | Public Works                           |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings               |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization   |            |  |              |                   |      |                  |  |  |  |  |  |
| Step 1: High-priority project determination  |            |  |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?   |            | No                                     |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?  |            | No                                     |              |                   |      |                  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |            | <b>No</b>                              |              |                   |      |                  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |            |  |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset   |            | 0 out of 5                             |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal  |            | 3 out of 5                             |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 1 out of 5                             |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life  |            | 1 out of 5                             |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5                             |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>1.2 out of 5</b>                    |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope  |            |  |              |                   |      |                  |  |  |  |  |  |
| The Public Works department will coordinate with the Office of the Public Defender to identify an appropriate location and undertake the renovations necessary to provide appropriate office space for the staff and the population it serves. |            |  |              |                   |      |                  |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |  |              |                   |      |                  |  |  |  |  |  |
|  | 2026       | 2027                                   | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending   | \$749,125  | \$0                                    | \$0          | \$0               | \$0  | <b>\$749,125</b> |  |  |  |  |  |
| Progress   |            |  |              |                   |      |                  |  |  |  |  |  |
| Upon identification of the new location, Public Works will issue a Request for Proposal [RFP] for design services.   |            |  |              |                   |      |                  |  |  |  |  |  |
| Planning   | Pre-design | Design                                 | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |  |              |                   |      |                  |  |  |  |  |  |
|--|------------|--|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Building Improvements to 123 N. Olive Street |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2026-23-MS                                |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>  |            | Public Works                                 |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                     |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization   |            |  |              |                   |      |                  |  |  |  |  |  |
| Step 1: High-priority project determination  |            |  |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?   |            | Yes  |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?  |            | No   |              |                   |      |                  |  |  |  |  |  |
| Automatic addition to CIP?   |            | No   |              |                   |      |                  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |            |  |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset   |            | 5 out of 5                                   |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal  |            | 2 out of 5                                   |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 1 out of 5                                   |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life  |            | 1 out of 5                                   |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5                                   |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>2 out of 5</b>                            |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope  |            |  |              |                   |      |                  |  |  |  |  |  |
| The County solicited a building assessment of 123 N. Olive Street prior to acquisition of the property. To protect this asset and lay the groundwork for future use, the buildings mechanical and fire systems will be upgraded. |            |  |              |                   |      |                  |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |  |              |                   |      |                  |  |  |  |  |  |
|  | 2026       | 2027   | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending   | \$50,610   | \$665,175                                    | \$0          | \$0               | \$0  | <b>\$715,785</b> |  |  |  |  |  |
| Progress   |            |  |              |                   |      |                  |  |  |  |  |  |
| The project is in the planning stage.  |            |  |              |                   |      |                  |  |  |  |  |  |
| Planning   | Pre-design | Design                                       | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |   |              |                   |      |                  |  |  |  |  |  |
|---|------------|---|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>   |            | MEP and FA Systems Upgrades to 2 West Baltimore |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2026-24-MS                                   |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>   |            | Public Works                                    |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                        |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization  |            |   |              |                   |      |                  |  |  |  |  |  |
| Step 1: High-priority project determination   |            |   |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?  |            | No  |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?   |            | No  |              |                   |      |                  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>   |            | <b>No</b>                                       |              |                   |      |                  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |            |   |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset  |            | 5 out of 5                                      |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal   |            | 2 out of 5                                      |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 1 out of 5                                      |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life   |            | 1 out of 5                                      |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5                                      |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>   |            | <b>2 out of 5</b>                               |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope   |            |   |              |                   |      |                  |  |  |  |  |  |
| The Flagship Corporate Center at 2 West Baltimore Avenue in Media, requires mechanical, electrical, plumbing, and fire alarm system upgrades. Several County departments occupy offices in the building. The building also houses non-County tenants. The Public Works department will coordinate the project to minimize disruption to all building occupants. |            |   |              |                   |      |                  |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |   |              |                   |      |                  |  |  |  |  |  |
|   | 2026       | 2027  | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending  | \$81,750   | \$797,100                                       | \$0          | \$0               | \$0  | <b>\$878,850</b> |  |  |  |  |  |
| Progress  |            |   |              |                   |      |                  |  |  |  |  |  |
| A Request for Proposal [RFP] will be issued to identify professional engineering services.  |            |   |              |                   |      |                  |  |  |  |  |  |
| Planning  | Pre-design | Design  | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |  |              |                   |      |                  |  |  |  |  |  |
|--|------------|--|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Window Replacement Project, Phase II – Curran & Fronefield |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2026-25-EI  |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>  |            | Facilities Management                                      |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                                   |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization   |            |  |              |                   |      |                  |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>   |            |  |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?   |            | No   |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?  |            | No   |              |                   |      |                  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |            | <b>No</b>  |              |                   |      |                  |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>   |            |  |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset   |            | 3 out of 5   |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal  |            | 2 out of 5   |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 3 out of 5   |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life  |            | 2 out of 5   |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5   |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>2.2 out of 5</b>  |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope  |            |  |              |                   |      |                  |  |  |  |  |  |
| This project will complete the window replacement initiative started in 2025 to prevent water intrusion and improve energy efficiency. |            |  |              |                   |      |                  |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |  |              |                   |      |                  |  |  |  |  |  |
|  | 2026       | 2027   | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending   | \$120,000  | \$0  | \$0          | \$0               | \$0  | <b>\$120,000</b> |  |  |  |  |  |
| Progress   |            |  |              |                   |      |                  |  |  |  |  |  |
| A vendor was competitively selected in 2025. The project will continue with this provider.   |            |  |              |                   |      |                  |  |  |  |  |  |
| Planning   | Pre-design | Design   | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |            |   |              |                   |      |          |  |  |  |  |  |
|---|------------|---|--------------|-------------------|------|----------|--|--|--|--|--|
| <b>Project Name</b>   |            | Replace the Exhaust Fan in the Government Center Garage |              |                   |      |          |  |  |  |  |  |
| <b>Project Number</b>   |            | FP-2026-26-MS   |              |                   |      |          |  |  |  |  |  |
| <b>Department</b>   |            | Facilities Management                                   |              |                   |      |          |  |  |  |  |  |
| <b>Project Category</b>   |            | Facilities and Buildings                                |              |                   |      |          |  |  |  |  |  |
| Project Prioritization  |            |   |              |                   |      |          |  |  |  |  |  |
| Step 1: High-priority project determination   |            |   |              |                   |      |          |  |  |  |  |  |
| Address an unsafe condition?  |            | Yes   |              |                   |      |          |  |  |  |  |  |
| Address a non-compliance issue?   |            | No  |              |                   |      |          |  |  |  |  |  |
| Automatic addition to CIP?  |            | Yes   |              |                   |      |          |  |  |  |  |  |
| Step 2: Prioritization for other projects   |            |   |              |                   |      |          |  |  |  |  |  |
| Protects an existing asset  |            | 4 out of 5  |              |                   |      |          |  |  |  |  |  |
| Advances a strategic goal   |            | 2 out of 5  |              |                   |      |          |  |  |  |  |  |
| Advances the County's Sustainability goals  |            | 3 out of 5  |              |                   |      |          |  |  |  |  |  |
| Enhance community quality of life   |            | 2 out of 5  |              |                   |      |          |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  |            | 1 out of 5  |              |                   |      |          |  |  |  |  |  |
| Prioritization score  |            | 2.4 out of 5  |              |                   |      |          |  |  |  |  |  |
| Project Description and Scope   |            |   |              |                   |      |          |  |  |  |  |  |
| The exhaust fan in the Government Center Garage has reached the end of its useful life. It will be replaced. The Facilities Management department will engage professional engineering services for equipment size, load, and specifications. |            |   |              |                   |      |          |  |  |  |  |  |
| 2026-2030 Capital Budget  |            |   |              |                   |      |          |  |  |  |  |  |
|   | 2026       | 2027  | 2028         | 2029              | 2030 | Total    |  |  |  |  |  |
| Projected Spending  | \$66,550   | \$0   | \$0          | \$0               | \$0  | \$66,550 |  |  |  |  |  |
| Progress  |            |   |              |                   |      |          |  |  |  |  |  |
| This project is in the planning stage.  |            |   |              |                   |      |          |  |  |  |  |  |
| Planning  | Pre-design | Design  | Construction | Project close-out |      |          |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |   |              |                   |      |                  |  |  |  |  |  |
|--|------------|---|--------------|-------------------|------|------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Exterior Wall Repointing and Cleaning – Fronefield Building |              |                   |      |                  |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2026-27-EI   |              |                   |      |                  |  |  |  |  |  |
| <b>Department</b>  |            | Facilities Management                                       |              |                   |      |                  |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                                    |              |                   |      |                  |  |  |  |  |  |
| Project Prioritization   |            |   |              |                   |      |                  |  |  |  |  |  |
| Step 1: High-priority project determination  |            |   |              |                   |      |                  |  |  |  |  |  |
| Address an unsafe condition?   |            | Yes   |              |                   |      |                  |  |  |  |  |  |
| Address a non-compliance issue?  |            | No  |              |                   |      |                  |  |  |  |  |  |
| Automatic addition to CIP?   |            | Yes   |              |                   |      |                  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |            |   |              |                   |      |                  |  |  |  |  |  |
| Protects an existing asset   |            | 5 out of 5  |              |                   |      |                  |  |  |  |  |  |
| Advances a strategic goal  |            | 1 out of 5  |              |                   |      |                  |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 2 out of 5  |              |                   |      |                  |  |  |  |  |  |
| Enhance community quality of life  |            | 2 out of 5  |              |                   |      |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5  |              |                   |      |                  |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>1.2 out of 5</b>   |              |                   |      |                  |  |  |  |  |  |
| Project Description and Scope  |            |   |              |                   |      |                  |  |  |  |  |  |
| The exterior masonry wall of the Fronefield building on the Government Center Campus needs repointing and cleaning to maintain the integrity of the building. Facilities Management will solicit competitive bids to complete this work. |            |   |              |                   |      |                  |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |   |              |                   |      |                  |  |  |  |  |  |
|  | 2026       | 2027  | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |
| Projected Spending   | \$443,990  | \$0   | \$0          | \$0               | \$0  | <b>\$443,990</b> |  |  |  |  |  |
| Progress   |            |   |              |                   |      |                  |  |  |  |  |  |
| This project is in the planning stage.   |            |   |              |                   |      |                  |  |  |  |  |  |
| Planning   | Pre-design | Design  | Construction | Project close-out |      |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |   |        |              |                   |      |                  |  |  |  |  |  |  |
|--|---|--------|--------------|-------------------|------|------------------|--|--|--|--|--|--|
| <b>Project Name</b>  | Delaware County Government Center Parking Garage Solar Panel Installation Project |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Number</b>  | FP-2026-28-UI   |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Department</b>  | Public Works  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Category</b>  | Facilities and Buildings  |        |              |                   |      |                  |  |  |  |  |  |  |
| Project Prioritization   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Step 1: High-priority project determination  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Address an unsafe condition?   | No  |        |              |                   |      |                  |  |  |  |  |  |  |
| Address a non-compliance issue?  | No  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  | <b>No</b>   |        |              |                   |      |                  |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Protects an existing asset   | 3 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Advances a strategic goal  | 5 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 5 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Enhance community quality of life  | 4 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 3 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Prioritization score</b>  | <b>4 out of 5</b>   |        |              |                   |      |                  |  |  |  |  |  |  |
| Project Description and Scope  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| To complete the Government Center Parking Garage re-roofing project, the existing solar array was removed. The County applied for a Local Share Account [LSA] grant to support the installation of a new solar panel array on the new roof of the building. The grant application value is \$414,351 with a county match of \$162,491. The Public Works department will coordinate with the Office of Sustainability on the project. This grant supports project #FP-2024-06-RS [page 21]. |   |        |              |                   |      |                  |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |   |        |              |                   |      |                  |  |  |  |  |  |  |
|  | 2026  | 2027   | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |  |
| Projected Spending   | \$162,491   | \$0    | \$0          | \$0               | \$0  | <b>\$162,491</b> |  |  |  |  |  |  |
| Progress   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Award notification pending.  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Planning   | Pre-design  | Design | Construction | Project close-out |      |                  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |   |           |              |                   |           |             |  |  |  |  |  |  |
|--|---|-----------|--------------|-------------------|-----------|-------------|--|--|--|--|--|--|
| Project Name   | Resurfacing of Parking Lots (Various Locations) |           |              |                   |           |             |  |  |  |  |  |  |
| Project Number   | FP-2026-29-RF                                   |           |              |                   |           |             |  |  |  |  |  |  |
| Department   | Public Works                                    |           |              |                   |           |             |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings                        |           |              |                   |           |             |  |  |  |  |  |  |
| Project Prioritization   |   |           |              |                   |           |             |  |  |  |  |  |  |
| Step 1: High-priority project determination  |   |           |              |                   |           |             |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes   |           |              |                   |           |             |  |  |  |  |  |  |
| Address a non-compliance issue?  | No  |           |              |                   |           |             |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes   |           |              |                   |           |             |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |   |           |              |                   |           |             |  |  |  |  |  |  |
| Protects an existing asset   | 1 out of 5                                      |           |              |                   |           |             |  |  |  |  |  |  |
| Advances a strategic goal  | 1 out of 5                                      |           |              |                   |           |             |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 1 out of 5                                      |           |              |                   |           |             |  |  |  |  |  |  |
| Enhance community quality of life  | 2 out of 5                                      |           |              |                   |           |             |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5                                      |           |              |                   |           |             |  |  |  |  |  |  |
| Prioritization score   | 1.2 out of 5                                    |           |              |                   |           |             |  |  |  |  |  |  |
| Project Description and Scope  |   |           |              |                   |           |             |  |  |  |  |  |  |
| Using the Facilities Condition and Needs Assessment data, the Public Works department will identify parking lots at various County locations for repair and resurfacing. |   |           |              |                   |           |             |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |   |           |              |                   |           |             |  |  |  |  |  |  |
|  | 2026  | 2027      | 2028         | 2029              | 2030      | Total       |  |  |  |  |  |  |
| Projected Spending   | \$245,000                                       | \$223,000 | \$217,500    | \$190,000         | \$162,500 | \$1,038,000 |  |  |  |  |  |  |
| Progress   |   |           |              |                   |           |             |  |  |  |  |  |  |
| The County is in the planning stage and will consult with Facilities and County Directors to identify a list of locations.   |   |           |              |                   |           |             |  |  |  |  |  |  |
| Planning   | Pre-design                                      | Design    | Construction | Project close-out |           |             |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |   |              |                   |          |                  |  |  |  |  |  |
|--|------------|---|--------------|-------------------|----------|------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Replacement of Aging Sidewalk (various locations) |              |                   |          |                  |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2026-30-RF                                     |              |                   |          |                  |  |  |  |  |  |
| <b>Department</b>  |            | Facilities Management                             |              |                   |          |                  |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                          |              |                   |          |                  |  |  |  |  |  |
| Project Prioritization   |            |   |              |                   |          |                  |  |  |  |  |  |
| Step 1: High-priority project determination  |            |   |              |                   |          |                  |  |  |  |  |  |
| Address an unsafe condition?   |            | Yes   |              |                   |          |                  |  |  |  |  |  |
| Address a non-compliance issue?  |            | No  |              |                   |          |                  |  |  |  |  |  |
| Automatic addition to CIP?   |            | Yes   |              |                   |          |                  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |            |   |              |                   |          |                  |  |  |  |  |  |
| Protects an existing asset   |            | 1 out of 5  |              |                   |          |                  |  |  |  |  |  |
| Advances a strategic goal  |            | 2 out of 5  |              |                   |          |                  |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 1 out of 5  |              |                   |          |                  |  |  |  |  |  |
| Enhance community quality of life  |            | 1 out of 5  |              |                   |          |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5  |              |                   |          |                  |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>1.2 out of 5</b>                               |              |                   |          |                  |  |  |  |  |  |
| Project Description and Scope  |            |   |              |                   |          |                  |  |  |  |  |  |
| The Facilities Department will allocate funds to replace deteriorating sidewalks that have become a trip hazard at various County locations. Assessment is performed annually to identify greatest areas of need for the current year. |            |   |              |                   |          |                  |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |   |              |                   |          |                  |  |  |  |  |  |
|  | 2026       | 2027  | 2028         | 2029              | 2030     | Total            |  |  |  |  |  |
| Projected Spending   | \$100,000  | \$100,000   | \$50,000     | \$50,000          | \$50,000 | <b>\$350,000</b> |  |  |  |  |  |
| Progress   |            |   |              |                   |          |                  |  |  |  |  |  |
| The County is in the planning stage and will consult with Facilities and County Directors to identify a list of locations.   |            |   |              |                   |          |                  |  |  |  |  |  |
| Planning   | Pre-design | Design  | Construction | Project close-out |          |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |   |              |                   |          |                  |  |  |  |  |  |
|--|------------|---|--------------|-------------------|----------|------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Replace aged carpet in various locations in Government Center |              |                   |          |                  |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2026-31-FS   |              |                   |          |                  |  |  |  |  |  |
| <b>Department</b>  |            | Facilities Management   |              |                   |          |                  |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                                      |              |                   |          |                  |  |  |  |  |  |
| Project Prioritization   |            |   |              |                   |          |                  |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>   |            |   |              |                   |          |                  |  |  |  |  |  |
| Address an unsafe condition?   |            | No  |              |                   |          |                  |  |  |  |  |  |
| Address a non-compliance issue?  |            | No  |              |                   |          |                  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |            | <b>No</b>   |              |                   |          |                  |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>   |            |   |              |                   |          |                  |  |  |  |  |  |
| Protects an existing asset   |            | 1 out of 5  |              |                   |          |                  |  |  |  |  |  |
| Advances a strategic goal  |            | 1 out of 5  |              |                   |          |                  |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 1 out of 5  |              |                   |          |                  |  |  |  |  |  |
| Enhance community quality of life  |            | 1 out of 5  |              |                   |          |                  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5  |              |                   |          |                  |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>1 out of 5</b>   |              |                   |          |                  |  |  |  |  |  |
| Project Description and Scope  |            |   |              |                   |          |                  |  |  |  |  |  |
| The carpet in many areas of the Government Center Complex has reached the end of its useful life. The County's Facilities Department will replace the carpets, improving the office environment for employees and making it a more welcoming environment for constituents. |            |   |              |                   |          |                  |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |   |              |                   |          |                  |  |  |  |  |  |
|  | 2026       | 2027  | 2028         | 2029              | 2030     | Total            |  |  |  |  |  |
| Projected Spending   | \$25,000   | \$25,000  | \$25,000     | \$25,000          | \$25,000 | <b>\$125,000</b> |  |  |  |  |  |
| Progress   |            |   |              |                   |          |                  |  |  |  |  |  |
| The County is in the planning stage and will consult with Facilities and County Directors to identify a list of locations.   |            |   |              |                   |          |                  |  |  |  |  |  |
| Planning   | Pre-design | Design  | Construction | Project close-out |          |                  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |  |              |                   |           |                    |  |  |  |  |  |
|--|------------|--|--------------|-------------------|-----------|--------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Contingency for facility emergencies and repairs |              |                   |           |                    |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2026-32-MR                                    |              |                   |           |                    |  |  |  |  |  |
| <b>Department</b>  |            | Facilities Management                            |              |                   |           |                    |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                         |              |                   |           |                    |  |  |  |  |  |
| Project Prioritization   |            |  |              |                   |           |                    |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>   |            |  |              |                   |           |                    |  |  |  |  |  |
| Address an unsafe condition?   |            | Yes  |              |                   |           |                    |  |  |  |  |  |
| Address a non-compliance issue?  |            | No   |              |                   |           |                    |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |            | Yes  |              |                   |           |                    |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>   |            |  |              |                   |           |                    |  |  |  |  |  |
| Protects an existing asset   |            | 1 out of 5                                       |              |                   |           |                    |  |  |  |  |  |
| Advances a strategic goal  |            | 2 out of 5                                       |              |                   |           |                    |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 1 out of 5                                       |              |                   |           |                    |  |  |  |  |  |
| Enhance community quality of life  |            | 2 out of 5                                       |              |                   |           |                    |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5                                       |              |                   |           |                    |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>1.4 out of 5</b>                              |              |                   |           |                    |  |  |  |  |  |
| Project Description and Scope  |            |  |              |                   |           |                    |  |  |  |  |  |
| Due to the age of critical systems within County facilities, the Public Works department will establish funding to address emergency repairs. This contingency funding will be utilized for projects resulting from an emergency and not previously identified in the approved capital budget. |            |  |              |                   |           |                    |  |  |  |  |  |
| 2026-2030 Capital Budget   |            |  |              |                   |           |                    |  |  |  |  |  |
|  | 2026       | 2027   | 2028         | 2029              | 2030      | Total              |  |  |  |  |  |
| Projected Spending   | \$300,000  | \$300,000  | \$300,000    | \$300,000         | \$300,000 | <b>\$1,500,000</b> |  |  |  |  |  |
| Progress   |            |  |              |                   |           |                    |  |  |  |  |  |
|  |            |  |              |                   |           |                    |  |  |  |  |  |
| Contingency  | Pre-design | Design   | Construction | Project close-out |           |                    |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |            |  |              |                   |           |                    |  |  |  |  |  |
|--|------------|--|--------------|-------------------|-----------|--------------------|--|--|--|--|--|
| <b>Project Name</b>  |            | Minor structural repairs (various locations) |              |                   |           |                    |  |  |  |  |  |
| <b>Project Number</b>  |            | FP-2026-33-MI                                |              |                   |           |                    |  |  |  |  |  |
| <b>Department</b>  |            | Facilities Management                        |              |                   |           |                    |  |  |  |  |  |
| <b>Project Category</b>  |            | Facilities and Buildings                     |              |                   |           |                    |  |  |  |  |  |
| Project Prioritization   |            |  |              |                   |           |                    |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>   |            |  |              |                   |           |                    |  |  |  |  |  |
| Address an unsafe condition?   |            | Yes  |              |                   |           |                    |  |  |  |  |  |
| Address a non-compliance issue?  |            | No   |              |                   |           |                    |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |            | Yes  |              |                   |           |                    |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>   |            |  |              |                   |           |                    |  |  |  |  |  |
| Protects an existing asset   |            | 3 out of 5                                   |              |                   |           |                    |  |  |  |  |  |
| Advances a strategic goal  |            | 2 out of 5                                   |              |                   |           |                    |  |  |  |  |  |
| Advances the County's Sustainability goals   |            | 1 out of 5                                   |              |                   |           |                    |  |  |  |  |  |
| Enhance community quality of life  |            | 2 out of 5                                   |              |                   |           |                    |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |            | 1 out of 5                                   |              |                   |           |                    |  |  |  |  |  |
| <b>Prioritization score</b>  |            | <b>1.8 out of 5</b>                          |              |                   |           |                    |  |  |  |  |  |
| Project Description and Scope  |            |  |              |                   |           |                    |  |  |  |  |  |
| Using the Facilities Condition and Needs Assessment data, the Facilities department will utilize funds to address structural deficiencies causing water intrusion and loss of heating/cooling at various County locations. |            |  |              |                   |           |                    |  |  |  |  |  |
| <b>2026-2030 Capital Budget</b>  |            |  |              |                   |           |                    |  |  |  |  |  |
|  | 2026       | 2027   | 2028         | 2029              | 2030      | Total              |  |  |  |  |  |
| Projected Spending   | \$275,000  | \$275,000                                    | \$275,000    | \$275,000         | \$275,000 | <b>\$1,375,000</b> |  |  |  |  |  |
| Progress   |            |  |              |                   |           |                    |  |  |  |  |  |
| The County is in the planning stage and will consult with Facilities and County Directors to identify a list of locations.   |            |  |              |                   |           |                    |  |  |  |  |  |
| Planning   | Pre-design | Design                                       | Construction | Project close-out |           |                    |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information   |                                  |             |              |                   |             |              |  |  |  |  |  |  |
|---|----------------------------------|-------------|--------------|-------------------|-------------|--------------|--|--|--|--|--|--|
| Project Name  | Property Acquisition Contingency |             |              |                   |             |              |  |  |  |  |  |  |
| Project Number  | FP-2026-34-RE                    |             |              |                   |             |              |  |  |  |  |  |  |
| Department  | Public Works                     |             |              |                   |             |              |  |  |  |  |  |  |
| Project Category  | Facilities and Buildings         |             |              |                   |             |              |  |  |  |  |  |  |
| Project Prioritization  |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| Step 1: High-priority project determination                           |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| Address an unsafe condition?  | No                               |             |              |                   |             |              |  |  |  |  |  |  |
| Address a non-compliance issue?                                       | No                               |             |              |                   |             |              |  |  |  |  |  |  |
| Automatic addition to CIP?  | No                               |             |              |                   |             |              |  |  |  |  |  |  |
| Step 2: Prioritization for other projects                             |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| Protects an existing asset  | 0 out of 5                       |             |              |                   |             |              |  |  |  |  |  |  |
| Advances a strategic goal   | 3 out of 5                       |             |              |                   |             |              |  |  |  |  |  |  |
| Advances the County's Sustainability goals                            | 2 out of 5                       |             |              |                   |             |              |  |  |  |  |  |  |
| Enhance community quality of life                                     | 2 out of 5                       |             |              |                   |             |              |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships                          | 1 out of 5                       |             |              |                   |             |              |  |  |  |  |  |  |
| Prioritization score  | 1.6 out of 5                     |             |              |                   |             |              |  |  |  |  |  |  |
| Project Description and Scope   |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| Creation of a contingency budget for the acquisition of property.     |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |                                  |             |              |                   |             |              |  |  |  |  |  |  |
|   | 2026                             | 2027        | 2027         | 2028              | 2029        | Total        |  |  |  |  |  |  |
| Projected Spending  | \$10,000,000                     | \$3,000,000 | \$3,000,000  | \$3,000,000       | \$3,000,000 | \$22,000,000 |  |  |  |  |  |  |
| Progress  |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| This is a contingency budget to be used for the purchase of property. |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| Contingency   | Pre-design                       | Design      | Construction | Project close-out |             |              |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Facilities and Buildings

| Project Information  |              |                            |              |                   |             |                     |  |  |  |  |  |
|--|--------------|----------------------------|--------------|-------------------|-------------|---------------------|--|--|--|--|--|
| <b>Project Name</b>  |              | Capital Budget Contingency |              |                   |             |                     |  |  |  |  |  |
| <b>Project Number</b>  |              | X-Contingency              |              |                   |             |                     |  |  |  |  |  |
| <b>Department</b>  |              | Public Works               |              |                   |             |                     |  |  |  |  |  |
| <b>Project Category</b>  |              | Supplement                 |              |                   |             |                     |  |  |  |  |  |
| Project Prioritization   |              |                            |              |                   |             |                     |  |  |  |  |  |
| Step 1: High-priority project determination  |              |                            |              |                   |             |                     |  |  |  |  |  |
| Address an unsafe condition?   |              | Yes                        |              |                   |             |                     |  |  |  |  |  |
| Address a non-compliance issue?  |              | Yes                        |              |                   |             |                     |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  |              | <b>Yes</b>                 |              |                   |             |                     |  |  |  |  |  |
| Step 2: Prioritization for other projects  |              |                            |              |                   |             |                     |  |  |  |  |  |
| Protects an existing asset   |              | 5 out of 5                 |              |                   |             |                     |  |  |  |  |  |
| Advances a strategic goal  |              | 4 out of 5                 |              |                   |             |                     |  |  |  |  |  |
| Advances the County's Sustainability goals   |              | 3 out of 5                 |              |                   |             |                     |  |  |  |  |  |
| Enhance community quality of life  |              | 2 out of 5                 |              |                   |             |                     |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   |              | 1 out of 5                 |              |                   |             |                     |  |  |  |  |  |
| <b>Prioritization score</b>  |              | <b>3 out of 5</b>          |              |                   |             |                     |  |  |  |  |  |
| Project Description and Scope  |              |                            |              |                   |             |                     |  |  |  |  |  |
| Creation of a contingency budget to cover overages on projects in the approved capital budget. Annual contingencies are 10% of CIP budget as submitted. Item X-2024-01 is included in this figure – Capital funded contingency 2024-2028 |              |                            |              |                   |             |                     |  |  |  |  |  |
| 2026-2030 Capital Budget   |              |                            |              |                   |             |                     |  |  |  |  |  |
|  | 2026         | 2027                       | 2028         | 2029              | 2030        | Total               |  |  |  |  |  |
| Projected Spending   | \$12,506,559 | \$9,511,559                | \$7,915,114  | \$5,900,000       | \$3,600,000 | <b>\$39,433,232</b> |  |  |  |  |  |
| Progress   |              |                            |              |                   |             |                     |  |  |  |  |  |
| This item is open and on-going year-long.  |              |                            |              |                   |             |                     |  |  |  |  |  |
| Contingency  | Pre-design   | Design                     | Construction | Project close-out |             |                     |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

*CIP – Parks, Trails, and Open Space*

### **Capital Project Database:**

### **Parks, Trails, and Open Space**



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information   |  |        |              |                   |      |          |  |  |  |  |  |  |
|---|--|--------|--------------|-------------------|------|----------|--|--|--|--|--|--|
| Project Name  | Remediation at Glen Providence Park pond |        |              |                   |      |          |  |  |  |  |  |  |
| Project Number  | FP-2022-43-PA                            |        |              |                   |      |          |  |  |  |  |  |  |
| Department  | Public Works – Parks and Recreation      |        |              |                   |      |          |  |  |  |  |  |  |
| Project Category  | Parks, Trails, and Open Space            |        |              |                   |      |          |  |  |  |  |  |  |
| Project Prioritization  |  |        |              |                   |      |          |  |  |  |  |  |  |
| Step 1: High-priority project determination   |  |        |              |                   |      |          |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes                                      |        |              |                   |      |          |  |  |  |  |  |  |
| Address a non-compliance issue?   | No                                       |        |              |                   |      |          |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes                                      |        |              |                   |      |          |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |  |        |              |                   |      |          |  |  |  |  |  |  |
| Protects an existing asset  | 5 out of 5                               |        |              |                   |      |          |  |  |  |  |  |  |
| Advances a strategic goal   | 3 out of 5                               |        |              |                   |      |          |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 4 out of 5                               |        |              |                   |      |          |  |  |  |  |  |  |
| Enhance community quality of life   | 4 out of 5                               |        |              |                   |      |          |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5                               |        |              |                   |      |          |  |  |  |  |  |  |
| Prioritization score  | 3.4 out of 5                             |        |              |                   |      |          |  |  |  |  |  |  |
| Project Description and Scope   |  |        |              |                   |      |          |  |  |  |  |  |  |
| The Public Works Department will retain an engineering firm to evaluate the best long-term, sustainable, ecological solution for the pond and stream in Glen Providence Park. |  |        |              |                   |      |          |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |        |              |                   |      |          |  |  |  |  |  |  |
|   | 2026                                     | 2027   | 2028         | 2029              | 2030 | Total    |  |  |  |  |  |  |
| Projected Spending  | \$90,000                                 | \$0    | \$0          | \$0               | \$0  | \$90,000 |  |  |  |  |  |  |
| Progress  |  |        |              |                   |      |          |  |  |  |  |  |  |
| The County is in the planning stage and will consult with Parks and Recreation to identify a scope of work.   |  |        |              |                   |      |          |  |  |  |  |  |  |
| Planning  | Pre-design                               | Design | Construction | Project close-out |      |          |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
|--|-------------------------------------|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | Leedom House Renovations            |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2022-44-PA                       |        |              |                   |      |           |  |  |  |  |  |  |
| Department   | Public Works – Parks and Recreation |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Parks, Trails, and Open Space       |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | No                                  |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | No                                  |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | No                                  |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 3 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 2 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 1 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 2 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 1.8 out of 5                        |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| The Leedom House is the main headquarters for the County's Parks & Recreation Department. Following exterior preservation of the building, the project proceeded to construction of interior and structural deficiencies. The scope of work is aligned to maintain the historical integrity and aesthetic of the building. |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
|  | 2026                                | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$182,950                           | \$0    | \$0          | \$0               | \$0  | \$182,950 |  |  |  |  |  |  |
| Progress   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| The project is under construction.   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design                          | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |                                      |        |              |                   |      |                  |  |  |  |  |  |  |
|--|--------------------------------------|--------|--------------|-------------------|------|------------------|--|--|--|--|--|--|
| <b>Project Name</b>  | General Improvements at Smedley Park |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Number</b>  | FP-2022-49-PA                        |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Department</b>  | Public Works – Parks and Recreation  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Category</b>  | Parks, Trails, and Open Space        |        |              |                   |      |                  |  |  |  |  |  |  |
| Project Prioritization   |                                      |        |              |                   |      |                  |  |  |  |  |  |  |
| Step 1: High-priority project determination  |                                      |        |              |                   |      |                  |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes                                  |        |              |                   |      |                  |  |  |  |  |  |  |
| Address a non-compliance issue?  | Yes                                  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  | <b>Yes</b>                           |        |              |                   |      |                  |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |                                      |        |              |                   |      |                  |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5                           |        |              |                   |      |                  |  |  |  |  |  |  |
| Advances a strategic goal  | 3 out of 5                           |        |              |                   |      |                  |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 3 out of 5                           |        |              |                   |      |                  |  |  |  |  |  |  |
| Enhance community quality of life  | 5 out of 5                           |        |              |                   |      |                  |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5                           |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Prioritization score</b>  | <b>3.4 out of 5</b>                  |        |              |                   |      |                  |  |  |  |  |  |  |
| Project Description and Scope  |                                      |        |              |                   |      |                  |  |  |  |  |  |  |
| Using the data from the Facilities Condition and Needs Assessment and working with the Department of Parks and Recreation, the Public Works Department will retain a design firm to make improvements at Smedley Park, including addressing the HVAC system at Lewis House, and renovation of the public restrooms inclusive of ADA compliance improvements. |                                      |        |              |                   |      |                  |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |                                      |        |              |                   |      |                  |  |  |  |  |  |  |
|  | 2026                                 | 2027   | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |  |
| Projected Spending   | \$615,000                            | \$0    | \$0          | \$0               | \$0  | <b>\$615,000</b> |  |  |  |  |  |  |
| Progress   |                                      |        |              |                   |      |                  |  |  |  |  |  |  |
| The County is in the planning stage and will consult with Parks and Recreation to identify a scope of work.  |                                      |        |              |                   |      |                  |  |  |  |  |  |  |
| Planning   | Pre-design                           | Design | Construction | Project close-out |      |                  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |  |        |              |                   |      |          |  |  |  |  |  |  |
|--|--|--------|--------------|-------------------|------|----------|--|--|--|--|--|--|
| Project Name   | Upgrade of Parking Lights at the Redwood Center Parking area |        |              |                   |      |          |  |  |  |  |  |  |
| Project Number   | FP-2022-51-PA  |        |              |                   |      |          |  |  |  |  |  |  |
| Department   | Public Works – Parks and Recreation                          |        |              |                   |      |          |  |  |  |  |  |  |
| Project Category   | Parks, Trails, and Open Space                                |        |              |                   |      |          |  |  |  |  |  |  |
| Project Prioritization   |  |        |              |                   |      |          |  |  |  |  |  |  |
| Step 1: High-priority project determination  |  |        |              |                   |      |          |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes  |        |              |                   |      |          |  |  |  |  |  |  |
| Address a non-compliance issue?  | No   |        |              |                   |      |          |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes  |        |              |                   |      |          |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |  |        |              |                   |      |          |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Advances a strategic goal  | 3 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 4 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Enhance community quality of life  | 4 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Prioritization score   | 3.4 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Project Description and Scope  |  |        |              |                   |      |          |  |  |  |  |  |  |
| Using the data from the Facilities Condition and Needs Assessment and working with the Department of Parks and Recreation, the Public Works Department will retain a design firm to improve the lighting at the parking area of the Redwood Community Center in Upland Park. |  |        |              |                   |      |          |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |  |        |              |                   |      |          |  |  |  |  |  |  |
|  | 2026   | 2027   | 2028         | 2029              | 2030 | Total    |  |  |  |  |  |  |
| Projected Spending   | \$137,500  | \$0    | \$0          | \$0               | \$0  | \$40,000 |  |  |  |  |  |  |
| Progress   |  |        |              |                   |      |          |  |  |  |  |  |  |
| The County is in the planning stage and will consult with Parks and Recreation to identify a scope of work.  |  |        |              |                   |      |          |  |  |  |  |  |  |
| Planning   | Pre-design   | Design | Construction | Project close-out |      |          |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |                                     |        |              |                   |      |             |  |  |  |  |  |  |
|--|-------------------------------------|--------|--------------|-------------------|------|-------------|--|--|--|--|--|--|
| Project Name   | Redwood Community Center Renovation |        |              |                   |      |             |  |  |  |  |  |  |
| Project Number   | FP-2024-23-PA                       |        |              |                   |      |             |  |  |  |  |  |  |
| Department   | Public Works – Parks and Recreation |        |              |                   |      |             |  |  |  |  |  |  |
| Project Category   | Parks, Trails, and Open Space       |        |              |                   |      |             |  |  |  |  |  |  |
| Project Prioritization   |                                     |        |              |                   |      |             |  |  |  |  |  |  |
| Step 1: High-priority project determination  |                                     |        |              |                   |      |             |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes                                 |        |              |                   |      |             |  |  |  |  |  |  |
| Address a non-compliance issue?  | No                                  |        |              |                   |      |             |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes                                 |        |              |                   |      |             |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |                                     |        |              |                   |      |             |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5                          |        |              |                   |      |             |  |  |  |  |  |  |
| Advances a strategic goal  | 3 out of 5                          |        |              |                   |      |             |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 4 out of 5                          |        |              |                   |      |             |  |  |  |  |  |  |
| Enhance community quality of life  | 4 out of 5                          |        |              |                   |      |             |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5                          |        |              |                   |      |             |  |  |  |  |  |  |
| Prioritization score   | 3.4 out of 5                        |        |              |                   |      |             |  |  |  |  |  |  |
| Project Description and Scope  |                                     |        |              |                   |      |             |  |  |  |  |  |  |
| Using the data from the Facilities Condition and Needs Assessment and working with the Department of Parks and Recreation, the Public Works Department will retain a design firm to make interior improvements to the Redwood Community Center in Upland Park. |                                     |        |              |                   |      |             |  |  |  |  |  |  |
| 2025-2029 Capital Budget   |                                     |        |              |                   |      |             |  |  |  |  |  |  |
|  | 2025                                | 2026   | 2027         | 2028              | 2029 | Total       |  |  |  |  |  |  |
| Projected Spending   | \$1,061,500                         | \$0    | \$0          | \$0               | \$0  | \$1,061,500 |  |  |  |  |  |  |
| Progress   |                                     |        |              |                   |      |             |  |  |  |  |  |  |
| The County is in the planning stage and will consult with Parks and Recreation to identify a scope of work.  |                                     |        |              |                   |      |             |  |  |  |  |  |  |
| Planning   | Pre-design                          | Design | Construction | Project close-out |      |             |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
|--|-------------------------------------|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | Darby Creek Trail Site Improvements |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2024-25-PA                       |        |              |                   |      |           |  |  |  |  |  |  |
| Department   | Public Works – Parks and Recreation |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Parks, Trails, and Open Space       |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | No                                  |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 1 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 5 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 5 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 3.4 out of 5                        |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| The Parks and Recreation Department has retained a consultant to study a segment of the Darby Creek Trail that has washed out multiple times during inclement or stormy weather. The consultant will determine the root cause and make recommendations for a permanent repair. |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
|  | 2026                                | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$175,000                           | \$0    | \$0          | \$0               | \$0  | \$175,000 |  |  |  |  |  |  |
| Progress   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| The project is currently in the design phase. The County has contracted with a professional engineering firm to complete an initial study.   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design                          | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |  |        |              |                   |      |           |  |  |  |  |  |  |
|--|--|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | DelCo Woods Phase II Improvements – Loop Trail |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2024-26-PA                                  |        |              |                   |      |           |  |  |  |  |  |  |
| Department   | Planning                                       |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Parks, Trails, and Open Space                  |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |  |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |  |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | No   |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | No   |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | No   |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |  |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 1 out of 5                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 1 out of 5                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 3 out of 5                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 3 out of 5                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 2.2 out of 5                                   |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |  |        |              |                   |      |           |  |  |  |  |  |  |
| The County will develop a Loop Trail around the perimeter of DelCo Woods to begin Phase II Improvements to the new park. This project leverages PA ACT 13/Marcellus Shale Fund monies for open space and parks, along with a pending Department of Conservation and Natural Resources [DCNR] grant award in the amount of \$500,000. |  |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |  |        |              |                   |      |           |  |  |  |  |  |  |
|  | 2026   | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$600,000                                      | \$0    | \$0          | \$0               | \$0  | \$600,000 |  |  |  |  |  |  |
| Progress   |  |        |              |                   |      |           |  |  |  |  |  |  |
| Grant award is pending. The project is in the planning stage.  |  |        |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design                                     | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |  |             |              |                   |      |             |  |  |  |  |  |  |
|--|--|-------------|--------------|-------------------|------|-------------|--|--|--|--|--|--|
| Project Name   | Demolition of Surplus Property – Various Locations |             |              |                   |      |             |  |  |  |  |  |  |
| Project Number   | FP-2024-27-PA                                      |             |              |                   |      |             |  |  |  |  |  |  |
| Department   | Public Works – Parks and Recreation                |             |              |                   |      |             |  |  |  |  |  |  |
| Project Category   | Parks, Trails, and Open Space                      |             |              |                   |      |             |  |  |  |  |  |  |
| Project Prioritization   |  |             |              |                   |      |             |  |  |  |  |  |  |
| Step 1: High-priority project determination  |  |             |              |                   |      |             |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes  |             |              |                   |      |             |  |  |  |  |  |  |
| Address a non-compliance issue?  | No   |             |              |                   |      |             |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes  |             |              |                   |      |             |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |  |             |              |                   |      |             |  |  |  |  |  |  |
| Protects an existing asset   | 1 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Advances a strategic goal  | 1 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 3 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Prioritization score   | 1.8 out of 5                                       |             |              |                   |      |             |  |  |  |  |  |  |
| Project Description and Scope  |  |             |              |                   |      |             |  |  |  |  |  |  |
| The capital budget will set aside funding to demolish failing, surplus structures in County Parks that increases the County's liability and pose a challenge to the safe enjoyment of county parks. The Public Works department will work with Parks and Recreation to identify facilities and retain a design consultant for design and construction administration services. |  |             |              |                   |      |             |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |  |             |              |                   |      |             |  |  |  |  |  |  |
|  | 2026   | 2027        | 2028         | 2029              | 2030 | Total       |  |  |  |  |  |  |
| Projected Spending   | \$1,340,000  | \$1,485,000 | \$5,830,000  | \$0               | \$0  | \$8,655,000 |  |  |  |  |  |  |
| Progress   |  |             |              |                   |      |             |  |  |  |  |  |  |
| The project is in the planning stage.  |  |             |              |                   |      |             |  |  |  |  |  |  |
| Planning   | Pre-design   | Design      | Construction | Project close-out |      |             |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |                                      |             |              |                   |      |              |  |  |  |  |  |  |
|--|--------------------------------------|-------------|--------------|-------------------|------|--------------|--|--|--|--|--|--|
| Project Name   | Greenways Grant Program (Rounds 1-4) |             |              |                   |      |              |  |  |  |  |  |  |
| Project Number   | FP-2024-28-PR                        |             |              |                   |      |              |  |  |  |  |  |  |
| Department   | Planning                             |             |              |                   |      |              |  |  |  |  |  |  |
| Project Category   | Parks, Trails, and Open Space        |             |              |                   |      |              |  |  |  |  |  |  |
| Project Prioritization   |                                      |             |              |                   |      |              |  |  |  |  |  |  |
| Step 1: High-priority project determination  |                                      |             |              |                   |      |              |  |  |  |  |  |  |
| Address an unsafe condition?   | No                                   |             |              |                   |      |              |  |  |  |  |  |  |
| Address a non-compliance issue?  | No                                   |             |              |                   |      |              |  |  |  |  |  |  |
| Automatic addition to CIP?   | No                                   |             |              |                   |      |              |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |                                      |             |              |                   |      |              |  |  |  |  |  |  |
| Protects an existing asset   | 0 out of 5                           |             |              |                   |      |              |  |  |  |  |  |  |
| Advances a strategic goal  | 0 out of 5                           |             |              |                   |      |              |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 2 out of 5                           |             |              |                   |      |              |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5                           |             |              |                   |      |              |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5                           |             |              |                   |      |              |  |  |  |  |  |  |
| Prioritization score   | 1.2 out of 5                         |             |              |                   |      |              |  |  |  |  |  |  |
| Project Description and Scope  |                                      |             |              |                   |      |              |  |  |  |  |  |  |
| The Delaware County Greenways Grant Program makes funds available to assist municipalities and non-profit organizations in achieving their local open space and recreation goals, while also furthering the objectives of Delaware County's goals of open space and recreation across the County. Funding is allocated in the capital budget to fund the grant award payments for recipients selected in Rounds 1 through 4. |                                      |             |              |                   |      |              |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |                                      |             |              |                   |      |              |  |  |  |  |  |  |
|  | 2026                                 | 2027        | 2028         | 2029              | 2030 | Total        |  |  |  |  |  |  |
| Projected Spending   | \$7,000,000                          | \$3,775,000 | \$2,000,000  | \$0               | \$0  | \$12,775,000 |  |  |  |  |  |  |
| Progress   |                                      |             |              |                   |      |              |  |  |  |  |  |  |
| The Grant Evaluation Team reviewed and ranked the applications received. Grant awardees were approved by County Council.   |                                      |             |              |                   |      |              |  |  |  |  |  |  |
| Planning   | Pre-design                           | Design      | Construction | Project close-out |      |              |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |   |        |              |                   |      |           |  |  |  |  |  |  |
|--|---|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | Chester Creek Trail Phase II Construction |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2024-33-PR                             |        |              |                   |      |           |  |  |  |  |  |  |
| Department   | Planning                                  |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Parks, Trails, and Open Space             |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |   |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |   |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | No  |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | No  |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | No  |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |   |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 0 out of 5                                |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 1 out of 5                                |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 2 out of 5                                |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5                                |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 5 out of 5                                |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 2.2 out of 5                              |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |   |        |              |                   |      |           |  |  |  |  |  |  |
| The Chester Creek Trail follows a former rail line which parallels Chester Creek north to south in central Delaware County. It has the potential to be a major route joining the Chester Heights/Middletown/Glen Mills area to Crozer Park and Upland County Park areas. Utilizing grants and capital funding, DCPD is progressing into construction of Phase II. The project is primarily funded through the Transportation Improvement Program [TIP] via a \$9,000,000 reimbursement grant administered through PennDOT. |   |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |   |        |              |                   |      |           |  |  |  |  |  |  |
|  | 2026                                      | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$100,000                                 | \$0    | \$0          | \$0               | \$0  | \$100,000 |  |  |  |  |  |  |
| Progress   |   |        |              |                   |      |           |  |  |  |  |  |  |
| The project is in the construction phase.  |   |        |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design                                | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information   |  |        |              |                   |      |       |  |  |  |  |  |  |
|---|--|--------|--------------|-------------------|------|-------|--|--|--|--|--|--|
| Project Name  | Knowlton Trailhead Parking Lot Expansion [Grant Match] |        |              |                   |      |       |  |  |  |  |  |  |
| Project Number  | FP-2025-21-MR  |        |              |                   |      |       |  |  |  |  |  |  |
| Department  | Public Works - Planning                                |        |              |                   |      |       |  |  |  |  |  |  |
| Project Category  | Parks, Trails, and Open Space                          |        |              |                   |      |       |  |  |  |  |  |  |
| Project Prioritization  |  |        |              |                   |      |       |  |  |  |  |  |  |
| Step 1: High-priority project determination   |  |        |              |                   |      |       |  |  |  |  |  |  |
| Address an unsafe condition?  | No   |        |              |                   |      |       |  |  |  |  |  |  |
| Address a non-compliance issue?   | No   |        |              |                   |      |       |  |  |  |  |  |  |
| Automatic addition to CIP?  | No   |        |              |                   |      |       |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |  |        |              |                   |      |       |  |  |  |  |  |  |
| Protects an existing asset  | 3 out of 5   |        |              |                   |      |       |  |  |  |  |  |  |
| Advances a strategic goal   | 3 out of 5   |        |              |                   |      |       |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 5 out of 5   |        |              |                   |      |       |  |  |  |  |  |  |
| Enhance community quality of life   | 4 out of 5   |        |              |                   |      |       |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 5 out of 5   |        |              |                   |      |       |  |  |  |  |  |  |
| Prioritization score  | 4 out of 5   |        |              |                   |      |       |  |  |  |  |  |  |
| Project Description and Scope   |  |        |              |                   |      |       |  |  |  |  |  |  |
| In late 2025, the construction contract to expand the Knowlton Trailhead Parking Lot was awarded. In cooperation with the Delaware County Planning Department [DCPD], the Public Works department will oversee the construction phase of the project. The project is 100% funded through a reimbursable Local Share Account [LSA] grant in the amount of \$350,000. |  |        |              |                   |      |       |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |        |              |                   |      |       |  |  |  |  |  |  |
|   | 2026   | 2027   | 2028         | 2029              | 2030 | Total |  |  |  |  |  |  |
| Projected Spending  | \$0  | \$0    | \$0          | \$0               | \$0  | \$0   |  |  |  |  |  |  |
| Progress  |  |        |              |                   |      |       |  |  |  |  |  |  |
| The project is in the construction phase.   |  |        |              |                   |      |       |  |  |  |  |  |  |
| Planning  | Pre-design   | Design | Construction | Project close-out |      |       |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information   |   |        |              |                   |      |           |  |  |  |  |  |  |
|---|---|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name  | Little Flower Manor Park Phase II Master Plan |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number  | FP-2025-22-PA                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Department  | Planning                                      |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category  | Parks, Trails, and Open Space                 |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization  |   |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination   |   |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes   |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?   | No  |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes   |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |   |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset  | 4 out of 5                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal   | 3 out of 5                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 2 out of 5                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life   | 3 out of 5                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score  | 2.6 out of 5                                  |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope   |   |        |              |                   |      |           |  |  |  |  |  |  |
| The Planning and Parks & Recreation Departments will collaborate to update the master plan for the further development of the new County Park at the former Little Flower Manor. A professional design firm was selected through a competitive, public solicitation in 2025. The report is anticipated to be completed in 2026. |   |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |   |        |              |                   |      |           |  |  |  |  |  |  |
|   | 2026  | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending  | \$150,000                                     | \$0    | \$0          | \$0               | \$0  | \$150,000 |  |  |  |  |  |  |
| Progress  |   |        |              |                   |      |           |  |  |  |  |  |  |
| The master plan study is underway.  |   |        |              |                   |      |           |  |  |  |  |  |  |
| Planning  | Pre-design                                    | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information   |  |        |              |                   |       |           |  |  |  |  |  |  |
|---|--|--------|--------------|-------------------|-------|-----------|--|--|--|--|--|--|
| Project Name  | Stormwater Management Compliance [ACT 167] |        |              |                   |       |           |  |  |  |  |  |  |
| Project Number  | FP-2025-23-SM                              |        |              |                   |       |           |  |  |  |  |  |  |
| Department  | Planning                                   |        |              |                   |       |           |  |  |  |  |  |  |
| Project Category  | Parks, Trails, and Open Space              |        |              |                   |       |           |  |  |  |  |  |  |
| Project Prioritization  |  |        |              |                   |       |           |  |  |  |  |  |  |
| Step 1: High-priority project determination   |  |        |              |                   |       |           |  |  |  |  |  |  |
| Address an unsafe condition?  | No   |        |              |                   |       |           |  |  |  |  |  |  |
| Address a non-compliance issue?   | Yes  |        |              |                   |       |           |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes  |        |              |                   |       |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |  |        |              |                   |       |           |  |  |  |  |  |  |
| Protects an existing asset  | 0 out of 5                                 |        |              |                   |       |           |  |  |  |  |  |  |
| Advances a strategic goal   | 4 out of 5                                 |        |              |                   |       |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 4 out of 5                                 |        |              |                   |       |           |  |  |  |  |  |  |
| Enhance community quality of life   | 3 out of 5                                 |        |              |                   |       |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 5 out of 5                                 |        |              |                   |       |           |  |  |  |  |  |  |
| Prioritization score  | 3.2 out of 5                               |        |              |                   |       |           |  |  |  |  |  |  |
| Project Description and Scope   |  |        |              |                   |       |           |  |  |  |  |  |  |
| Currently, the Act 167 watershed plans are all out of compliance. This project is for Phase II to create a County-wide Act 167 Plan that will address stormwater and flooding issue throughout the County. Compliance with Act 167, Stormwater Management, is a regulatory requirement. |  |        |              |                   |       |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |        |              |                   |       |           |  |  |  |  |  |  |
|   | 2026                                       | 2027   | 2028         | 2029              | 20300 | Total     |  |  |  |  |  |  |
| Projected Spending  | \$175,000                                  | \$0    | \$0          | \$0               | \$0   | \$175,000 |  |  |  |  |  |  |
| Progress  |  |        |              |                   |       |           |  |  |  |  |  |  |
| DCPD has received a \$750,000 PADEP grant to complete this work. The remaining grant-required match value is \$175,000 to complete the project.   |  |        |              |                   |       |           |  |  |  |  |  |  |
| Planning  | Pre-design                                 | Design | Construction | Project close-out |       |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information   |  |        |              |                   |      |           |  |  |  |  |  |  |
|---|--|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name  | Darby Borough Main Street Crossing [Grant Match] |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number  | FP-2025-24-PR                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Department  | Planning   |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category  | Parks, Trails, and Open Space                    |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization  |  |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination   |  |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes  |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?   | No   |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes  |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |  |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset  | 0 out of 5                                       |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal   | 4 out of 5                                       |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 2 out of 5                                       |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life   | 3 out of 5                                       |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 5 out of 5                                       |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score  | 2.8 out of 5                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope   |  |        |              |                   |      |           |  |  |  |  |  |  |
| Darby Township Main Street Grade Crossing Project for safety improvements where Main Street crosses the rail lines. The project is supported by a reimbursable \$1 million dollar CRISI grant. The grant requires a \$250,000 county match. |  |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |        |              |                   |      |           |  |  |  |  |  |  |
|   | 2026   | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending  | \$250,000  | \$0    | \$0          | \$0               | \$0  | \$250,000 |  |  |  |  |  |  |
| Progress  |  |        |              |                   |      |           |  |  |  |  |  |  |
| The project is readying for design.   |  |        |              |                   |      |           |  |  |  |  |  |  |
| Planning  | Pre-design                                       | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |                                      |        |              |                   |      |          |  |  |  |  |  |  |
|--|--------------------------------------|--------|--------------|-------------------|------|----------|--|--|--|--|--|--|
| Project Name   | Well Pump Replacement – Clayton Park |        |              |                   |      |          |  |  |  |  |  |  |
| Project Number   | FP-2025-25-ME                        |        |              |                   |      |          |  |  |  |  |  |  |
| Department   | Public Works - Parks and Recreation  |        |              |                   |      |          |  |  |  |  |  |  |
| Project Category   | Parks, Trails, and Open Space        |        |              |                   |      |          |  |  |  |  |  |  |
| Project Prioritization   |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| Step 1: High-priority project determination  |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes                                  |        |              |                   |      |          |  |  |  |  |  |  |
| Address a non-compliance issue?  | No                                   |        |              |                   |      |          |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes                                  |        |              |                   |      |          |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5                           |        |              |                   |      |          |  |  |  |  |  |  |
| Advances a strategic goal  | 2 out of 5                           |        |              |                   |      |          |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 2 out of 5                           |        |              |                   |      |          |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5                           |        |              |                   |      |          |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5                           |        |              |                   |      |          |  |  |  |  |  |  |
| Prioritization score   | 2.6 out of 5                         |        |              |                   |      |          |  |  |  |  |  |  |
| Project Description and Scope  |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| The well pump in Clayton Park needs replacement. The existing system is at the end of its useful life. |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |                                      |        |              |                   |      |          |  |  |  |  |  |  |
|  | 2026                                 | 2027   | 2028         | 2029              | 2030 | Total    |  |  |  |  |  |  |
| Projected Spending   | \$15,000                             | \$0    | \$0          | \$0               | \$0  | \$15,000 |  |  |  |  |  |  |
| Progress   |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| Equipment specifications to be identified.   |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| Planning   | Pre-design                           | Design | Construction | Project close-out |      |          |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |  |        |              |                   |      |           |  |  |  |  |  |  |
|--|--|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | Darby Creek Elevated Trail Engineering [Grant Match] |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2025-26-MR  |        |              |                   |      |           |  |  |  |  |  |  |
| Department   | Planning   |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Parks, Trails, and Open Space                        |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |  |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |  |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | No   |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | No   |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | No   |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |  |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 0 out of 5   |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 4 out of 5   |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 4 out of 5   |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 4 out of 5   |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 4 out of 5   |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 3.2 out of 5   |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |  |        |              |                   |      |           |  |  |  |  |  |  |
| The Delaware County Planning Department (DCPD) has a goal to increase the overall mobility options for their residents through a network of bicycling and walking trails. In 1987 and 2009, DCPD organized a master plan for a park along the Darby Creek Corridor and the development of a trail for foot and nonmotorized traffic. Utilizing grants and capital funding, DCPD will continue to lead efforts to construct new trail segments. A feasibility study has been completed and ROW discussions are currently underway. \$476,000 has been received in grant funding for this project. |  |        |              |                   |      |           |  |  |  |  |  |  |
| 2025-2029 Capital Budget   |  |        |              |                   |      |           |  |  |  |  |  |  |
|  | 2025   | 2026   | 2027         | 2028              | 2029 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$124,000  | \$0    | \$0          | \$0               | \$0  | \$124,000 |  |  |  |  |  |  |
| Progress   |  |        |              |                   |      |           |  |  |  |  |  |  |
| The project is in design.  |  |        |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design   | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |                                    |        |              |                   |      |           |  |  |  |  |  |  |
|--|------------------------------------|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | Right-of-Way Acquisitions – Trails |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2025-27-RW                      |        |              |                   |      |           |  |  |  |  |  |  |
| Department   | Planning                           |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Parks, Trails, and Open Space      |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | No                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | No                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | No                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5                         |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 2 out of 5                         |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 5 out of 5                         |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 2 out of 5                         |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 2 out of 5                         |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 3.2 out of 5                       |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |                                    |        |              |                   |      |           |  |  |  |  |  |  |
| The Delaware County Planning Department (DCPD) has a goal to increase the overall mobility options for their residents through a network of bicycling and walking trails. Capital funding will be used to obtain right-of-way acquisitions from property owners to advance progress on the Darby Creek and Chester Creek Trail projects. The Right of Way acquisitions are supported by a \$20,000 DCNR grant. |                                    |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |                                    |        |              |                   |      |           |  |  |  |  |  |  |
|  | 2026                               | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$445,000                          | \$0    | \$0          | \$0               | \$0  | \$445,000 |  |  |  |  |  |  |
| Progress   |                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Right of Way negotiations are on-going.  |                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design                         | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information   |                                      |        |              |                   |      |          |  |  |  |  |  |  |
|---|--------------------------------------|--------|--------------|-------------------|------|----------|--|--|--|--|--|--|
| Project Name  | Lower Darby Loop Trail [Grant Match] |        |              |                   |      |          |  |  |  |  |  |  |
| Project Number  | FP-2025-28-MR                        |        |              |                   |      |          |  |  |  |  |  |  |
| Department  | Planning                             |        |              |                   |      |          |  |  |  |  |  |  |
| Project Category  | Parks, Trails, and Open Space        |        |              |                   |      |          |  |  |  |  |  |  |
| Project Prioritization  |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| Step 1: High-priority project determination   |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes                                  |        |              |                   |      |          |  |  |  |  |  |  |
| Address a non-compliance issue?   | No                                   |        |              |                   |      |          |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes                                  |        |              |                   |      |          |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| Protects an existing asset  | 5 out of 5                           |        |              |                   |      |          |  |  |  |  |  |  |
| Advances a strategic goal   | 2 out of 5                           |        |              |                   |      |          |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 5 out of 5                           |        |              |                   |      |          |  |  |  |  |  |  |
| Enhance community quality of life   | 5 out of 5                           |        |              |                   |      |          |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 3 out of 5                           |        |              |                   |      |          |  |  |  |  |  |  |
| Prioritization score  | 4 out of 5                           |        |              |                   |      |          |  |  |  |  |  |  |
| Project Description and Scope   |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| The Delaware County Planning Department (DCPD) has a goal to increase the overall mobility options for their residents through a network of bicycling and walking trails. In 1987 and 2009, DCPD organized a master plan for a park along the Darby Creek Corridor and the development of a trail for foot and nonmotorized traffic. The capital budget provides the required match funding to support design of this segment of the Darby Loop Trail. The project is supported by \$368,900 in State and Federal grants. |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |                                      |        |              |                   |      |          |  |  |  |  |  |  |
|   | 2026                                 | 2027   | 2028         | 2029              | 2030 | Total    |  |  |  |  |  |  |
| Projected Spending  | \$80,000                             | \$0    | \$0          | \$0               | \$0  | \$80,000 |  |  |  |  |  |  |
| Progress  |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| The project is currently in the design phase. The County selected a professional design firm to complete design documentation.  |                                      |        |              |                   |      |          |  |  |  |  |  |  |
| Planning  | Pre-design                           | Design | Construction | Project close-out |      |          |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |   |        |              |                   |      |          |  |  |  |  |  |  |
|--|---|--------|--------------|-------------------|------|----------|--|--|--|--|--|--|
| <b>Project Name</b>  | Little Flower Park Lighting and Security Enhancements |        |              |                   |      |          |  |  |  |  |  |  |
| <b>Project Number</b>  | FP-2025-ES.2  |        |              |                   |      |          |  |  |  |  |  |  |
| <b>Department</b>  | Public Works - Parks and Recreation                   |        |              |                   |      |          |  |  |  |  |  |  |
| <b>Project Category</b>  | Parks, Trails, and Open Space                         |        |              |                   |      |          |  |  |  |  |  |  |
| Project Prioritization   |   |        |              |                   |      |          |  |  |  |  |  |  |
| <b>Step 1: High-priority project determination</b>   |   |        |              |                   |      |          |  |  |  |  |  |  |
| Address an unsafe condition?   | No  |        |              |                   |      |          |  |  |  |  |  |  |
| Address a non-compliance issue?  | No  |        |              |                   |      |          |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  | <b>No</b>   |        |              |                   |      |          |  |  |  |  |  |  |
| <b>Step 2: Prioritization for other projects</b>   |   |        |              |                   |      |          |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5  |        |              |                   |      |          |  |  |  |  |  |  |
| Advances a strategic goal  | 2 out of 5  |        |              |                   |      |          |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 2 out of 5  |        |              |                   |      |          |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5  |        |              |                   |      |          |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 2 out of 5  |        |              |                   |      |          |  |  |  |  |  |  |
| <b>Prioritization score</b>  | <b>2.8 out of 5</b>                                   |        |              |                   |      |          |  |  |  |  |  |  |
| Project Description and Scope  |   |        |              |                   |      |          |  |  |  |  |  |  |
| The County was awarded and accepted a reimbursement Local Share Account [LSA] state grant in 2023. Grant value is \$326,528. The project addresses enhanced lighting and other security measures within the park at the former Little Flower Manor site on Springfield Road in Darby, PA. The construction work was competitively bid in 2025 and will be completed in 2026. |   |        |              |                   |      |          |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |   |        |              |                   |      |          |  |  |  |  |  |  |
|  | 2026  | 2027   | 2028         | 2029              | 2030 | Total    |  |  |  |  |  |  |
| Projected Spending   | \$68,000  | \$0    | \$0          | \$0               | \$0  | \$68,000 |  |  |  |  |  |  |
| Progress   |   |        |              |                   |      |          |  |  |  |  |  |  |
| Construction will be completed in 2026.  |   |        |              |                   |      |          |  |  |  |  |  |  |
| Contingency  | Pre-design  | Design | Construction | Project close-out |      |          |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |  |           |              |                   |      |           |  |  |  |  |  |  |
|--|--|-----------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | Renovate Stone Restrooms at Rose Tree Park |           |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2026-35-PA                              |           |              |                   |      |           |  |  |  |  |  |  |
| Department   | Public Works - Parks and Recreation        |           |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings                   |           |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |  |           |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |  |           |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes  |           |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | No   |           |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes  |           |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |  |           |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 3 out of 5                                 |           |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 2 out of 5                                 |           |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 2 out of 5                                 |           |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 2 out of 5                                 |           |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5                                 |           |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 2 out of 5                                 |           |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |  |           |              |                   |      |           |  |  |  |  |  |  |
| The Stone Restrooms at Rost Tree Park need renovation and ADA compliance improvements. The project will implement the basis of design established as part of the 2025 Park Restrooms Renovation and ADA Compliance Project at Clayton and Rose Tree Parks. |  |           |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |  |           |              |                   |      |           |  |  |  |  |  |  |
|  | 2026                                       | 2027      | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$45,000                                   | \$376,200 | \$0          | \$0               | \$0  | \$421,200 |  |  |  |  |  |  |
| Progress   |  |           |              |                   |      |           |  |  |  |  |  |  |
| The project is in the planning stage.  |  |           |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design                                 | Design    | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information   |  |        |              |                   |      |          |  |  |  |  |  |  |
|---|--|--------|--------------|-------------------|------|----------|--|--|--|--|--|--|
| Project Name  | Berm Revegetation and Stormwater Study |        |              |                   |      |          |  |  |  |  |  |  |
| Project Number  | FP-2026-36-PA                          |        |              |                   |      |          |  |  |  |  |  |  |
| Department  | Parks and Recreation                   |        |              |                   |      |          |  |  |  |  |  |  |
| Project Category  | Facilities and Buildings               |        |              |                   |      |          |  |  |  |  |  |  |
| Project Prioritization  |  |        |              |                   |      |          |  |  |  |  |  |  |
| Step 1: High-priority project determination   |  |        |              |                   |      |          |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes                                    |        |              |                   |      |          |  |  |  |  |  |  |
| Address a non-compliance issue?   | No                                     |        |              |                   |      |          |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes                                    |        |              |                   |      |          |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |  |        |              |                   |      |          |  |  |  |  |  |  |
| Protects an existing asset  | 5 out of 5                             |        |              |                   |      |          |  |  |  |  |  |  |
| Advances a strategic goal   | 2 out of 5                             |        |              |                   |      |          |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 3 out of 5                             |        |              |                   |      |          |  |  |  |  |  |  |
| Enhance community quality of life   | 4 out of 5                             |        |              |                   |      |          |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5                             |        |              |                   |      |          |  |  |  |  |  |  |
| Prioritization score  | 3 out of 5                             |        |              |                   |      |          |  |  |  |  |  |  |
| Project Description and Scope   |  |        |              |                   |      |          |  |  |  |  |  |  |
| The berm and stormwater management facility at Rose Tree Park are failing causing water to infiltrate the amphitheater and stage. The resulting constant erosion of amphitheater seating yields increased maintenance costs. The Parks and Recreation department will engage professional design and engineering services to establish Best Management Practice [BMP] for stormwater management at the park and identify a revegetation plan. |  |        |              |                   |      |          |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |        |              |                   |      |          |  |  |  |  |  |  |
|   | 2026                                   | 2027   | 2028         | 2029              | 2030 | Total    |  |  |  |  |  |  |
| Projected Spending  | \$80,000                               | \$0    | \$0          | \$0               | \$0  | \$80,000 |  |  |  |  |  |  |
| Progress  |  |        |              |                   |      |          |  |  |  |  |  |  |
| A Request for Proposal [RFP] for professional design and engineering services will be issued.   |  |        |              |                   |      |          |  |  |  |  |  |  |
| Planning  | Pre-design                             | Design | Construction | Project close-out |      |          |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
|---|-------------------------------------|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name  | Hunt Club Renovation                |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number  | FP-2026-37-PA                       |        |              |                   |      |           |  |  |  |  |  |  |
| Department  | Public Works - Parks and Recreation |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category  | Facilities and Buildings            |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?  | No                                  |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?   | Yes                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset  | 3 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal   | 3 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 3 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life   | 5 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score  | 3 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| The project will address deferred maintenance items as derived by the Facilities Conditions and Needs Assessment [FCNA]. Public Works will confer with the Parks and Recreation department on scope of work, schedule, and cost estimate. |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
|   | 2026                                | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending  | \$200,750                           | \$0    | \$0          | \$0               | \$0  | \$200,750 |  |  |  |  |  |  |
| Progress  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| The project is in the planning stage.   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Planning  | Pre-design                          | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
|---|-------------------------------------|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name  | Rose Tree Tavern Renovation         |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number  | FP-2026-38-PA                       |        |              |                   |      |           |  |  |  |  |  |  |
| Department  | Public Works - Parks and Recreation |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category  | Facilities and Buildings            |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?  | No                                  |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?   | Yes                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset  | 3 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal   | 3 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 3 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life   | 5 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score  | 3 out of 5                          |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| The project will address deferred maintenance items as derived by the Facilities Conditions and Needs Assessment [FCNA], including replacement of the WSHP unit. Public Works will confer with the Parks and Recreation department on scope of work, schedule, and cost estimate. |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
|   | 2026                                | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending  | \$384,450                           | \$0    | \$0          | \$0               | \$0  | \$384,450 |  |  |  |  |  |  |
| Progress  |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| A Request for Proposal [RFP] for professional design and engineering services will be issued.   |                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Planning  | Pre-design                          | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information   |  |        |              |                   |      |           |  |  |  |  |  |  |
|---|--|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name  | DelCo Woods Building Security Measures |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number  | FP-2026-39-PA                          |        |              |                   |      |           |  |  |  |  |  |  |
| Department  | Public Works - Parks and Recreation    |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category  | Facilities and Buildings               |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization  |  |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination   |  |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?  | Yes                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?   | No                                     |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?  | Yes                                    |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |  |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset  | 3 out of 5                             |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal   | 2 out of 5                             |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 2 out of 5                             |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life   | 2 out of 5                             |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5                             |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score  | 2 out of 5                             |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope   |  |        |              |                   |      |           |  |  |  |  |  |  |
| Secure the vacant buildings in DelCo Woods to prevent the public from entering the premises to limit safety risk to the public. The Public Works and Parks and Recreation departments will coordinate to determine the necessary security measures. |  |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |        |              |                   |      |           |  |  |  |  |  |  |
|   | 2026                                   | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending  | \$250,000                              | \$0    | \$0          | \$0               | \$0  | \$250,000 |  |  |  |  |  |  |
| Progress  |  |        |              |                   |      |           |  |  |  |  |  |  |
| The project is in the planning stage.   |  |        |              |                   |      |           |  |  |  |  |  |  |
| Planning  | Pre-design                             | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |   |        |              |                   |      |                  |  |  |  |  |  |  |
|--|---|--------|--------------|-------------------|------|------------------|--|--|--|--|--|--|
| <b>Project Name</b>  | DelCo Woods Environmental Remediation and Stormwater Management |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Number</b>  | FP-2026-40-PL   |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Department</b>  | Planning  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Project Category</b>  | Facilities and Buildings  |        |              |                   |      |                  |  |  |  |  |  |  |
| Project Prioritization   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Step 1: High-priority project determination  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes   |        |              |                   |      |                  |  |  |  |  |  |  |
| Address a non-compliance issue?  | Yes   |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Automatic addition to CIP?</b>  | <b>Yes</b>  |        |              |                   |      |                  |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Advances a strategic goal  | 2 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 5 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Enhance community quality of life  | 5 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 2 out of 5  |        |              |                   |      |                  |  |  |  |  |  |  |
| <b>Prioritization score</b>  | <b>3.8 out of 5</b>   |        |              |                   |      |                  |  |  |  |  |  |  |
| Project Description and Scope  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Environmental remediation on the DelCo Woods site and design of stormwater management measures. The Delaware County Planning Department [DCPD] will seek grant funding to offset the cost. |   |        |              |                   |      |                  |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |   |        |              |                   |      |                  |  |  |  |  |  |  |
|  | 2026  | 2027   | 2028         | 2029              | 2030 | Total            |  |  |  |  |  |  |
| Projected Spending   | \$440,000   | \$0    | \$0          | \$0               | \$0  | <b>\$440,000</b> |  |  |  |  |  |  |
| Progress   |   |        |              |                   |      |                  |  |  |  |  |  |  |
| The project is in the planning stage.  |   |        |              |                   |      |                  |  |  |  |  |  |  |
| Planning   | Pre-design  | Design | Construction | Project close-out |      |                  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |                                 |        |              |                   |      |           |  |  |  |  |  |  |
|--|---------------------------------|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | DelCo Woods – Trail System      |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2026-41-PL                   |        |              |                   |      |           |  |  |  |  |  |  |
| Department   | Planning – Parks and Recreation |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings        |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes                             |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | No                              |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes                             |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5                      |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 1 out of 5                      |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 5 out of 5                      |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 5 out of 5                      |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 2 out of 5                      |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 3.6 out of 5                    |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| DelCo Woods does not have a clear trail system creating confusion for park visitors and resulting in their cutting new trails from lack of existing pathways. This activity increases erosion, soil compaction and shifts more sediment into the streams harming wildlife and water quality. The main trail from Reed Road into DelCo Woods travels down an eroded path straight into a creek. |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |                                 |        |              |                   |      |           |  |  |  |  |  |  |
|  | 2026                            | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$169,950                       | \$0    | \$0          | \$0               | \$0  | \$169,950 |  |  |  |  |  |  |
| Progress   |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| The project is in the planning stage.  |                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design                      | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |                          |        |              |                   |      |          |  |  |  |  |  |  |
|--|--------------------------|--------|--------------|-------------------|------|----------|--|--|--|--|--|--|
| Project Name   | DelCo Woods Signage      |        |              |                   |      |          |  |  |  |  |  |  |
| Project Number   | FP-2026-42-PA            |        |              |                   |      |          |  |  |  |  |  |  |
| Department   | Parks and Recreation     |        |              |                   |      |          |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings |        |              |                   |      |          |  |  |  |  |  |  |
| Project Prioritization   |                          |        |              |                   |      |          |  |  |  |  |  |  |
| Step 1: High-priority project determination  |                          |        |              |                   |      |          |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes                      |        |              |                   |      |          |  |  |  |  |  |  |
| Address a non-compliance issue?  | No                       |        |              |                   |      |          |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes                      |        |              |                   |      |          |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |                          |        |              |                   |      |          |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5               |        |              |                   |      |          |  |  |  |  |  |  |
| Advances a strategic goal  | 1 out of 5               |        |              |                   |      |          |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 5 out of 5               |        |              |                   |      |          |  |  |  |  |  |  |
| Enhance community quality of life  | 5 out of 5               |        |              |                   |      |          |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5               |        |              |                   |      |          |  |  |  |  |  |  |
| Prioritization score   | 3.4 out of 5             |        |              |                   |      |          |  |  |  |  |  |  |
| Project Description and Scope  |                          |        |              |                   |      |          |  |  |  |  |  |  |
| The DelCo Woods property does not currently offer signage either identifying from the road nor in the interior to guide visitors. The project includes the design, fabrication and installation of signage for the Reed Road entrance and throughout the emerging interior trail system. |                          |        |              |                   |      |          |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |                          |        |              |                   |      |          |  |  |  |  |  |  |
|  | 2026                     | 2027   | 2028         | 2029              | 2030 | Total    |  |  |  |  |  |  |
| Projected Spending   | \$33,000                 | \$0    | \$0          | \$0               | \$0  | \$33,000 |  |  |  |  |  |  |
| Progress   |                          |        |              |                   |      |          |  |  |  |  |  |  |
| The project is in the planning stage.  |                          |        |              |                   |      |          |  |  |  |  |  |  |
| Planning   | Pre-design               | Design | Construction | Project close-out |      |          |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |                              |        |              |                   |      |          |  |  |  |  |  |  |
|--|------------------------------|--------|--------------|-------------------|------|----------|--|--|--|--|--|--|
| Project Name   | Upland Park Community Garden |        |              |                   |      |          |  |  |  |  |  |  |
| Project Number   | FP-2026-43-PA                |        |              |                   |      |          |  |  |  |  |  |  |
| Department   | Parks and Recreation         |        |              |                   |      |          |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings     |        |              |                   |      |          |  |  |  |  |  |  |
| Project Prioritization   |                              |        |              |                   |      |          |  |  |  |  |  |  |
| Step 1: High-priority project determination  |                              |        |              |                   |      |          |  |  |  |  |  |  |
| Address an unsafe condition?   | No                           |        |              |                   |      |          |  |  |  |  |  |  |
| Address a non-compliance issue?  | No                           |        |              |                   |      |          |  |  |  |  |  |  |
| Automatic addition to CIP?   | No                           |        |              |                   |      |          |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |                              |        |              |                   |      |          |  |  |  |  |  |  |
| Protects an existing asset   | 0 out of 5                   |        |              |                   |      |          |  |  |  |  |  |  |
| Advances a strategic goal  | 2 out of 5                   |        |              |                   |      |          |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 3 out of 5                   |        |              |                   |      |          |  |  |  |  |  |  |
| Enhance community quality of life  | 4 out of 5                   |        |              |                   |      |          |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5                   |        |              |                   |      |          |  |  |  |  |  |  |
| Prioritization score   | 2 out of 5                   |        |              |                   |      |          |  |  |  |  |  |  |
| Project Description and Scope  |                              |        |              |                   |      |          |  |  |  |  |  |  |
| The 2015 Master Plan for Upland Park included a Community Garden. The local community is interested in a garden. Water service exists to support the initiative. The County's Sustainability Plan includes increasing community gardens in public parks. The project includes installing water lines and deer-resistant fencing, as well as a slight regrading of the existing lawn. |                              |        |              |                   |      |          |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |                              |        |              |                   |      |          |  |  |  |  |  |  |
|  | 2026                         | 2027   | 2028         | 2029              | 2030 | Total    |  |  |  |  |  |  |
| Projected Spending   | \$81,010                     | \$0    | \$0          | \$0               | \$0  | \$81,010 |  |  |  |  |  |  |
| Progress   |                              |        |              |                   |      |          |  |  |  |  |  |  |
| The project is in the planning stage.  |                              |        |              |                   |      |          |  |  |  |  |  |  |
| Planning   | Pre-design                   | Design | Construction | Project close-out |      |          |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information   |                          |          |              |                   |      |           |  |  |  |  |  |  |
|---|--------------------------|----------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name  | Parks Surveys            |          |              |                   |      |           |  |  |  |  |  |  |
| Project Number  | FP-2026-44-PA            |          |              |                   |      |           |  |  |  |  |  |  |
| Department  | Parks and Recreation     |          |              |                   |      |           |  |  |  |  |  |  |
| Project Category  | Facilities and Buildings |          |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization  |                          |          |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination   |                          |          |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?  | No                       |          |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?   | No                       |          |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?  | No                       |          |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |                          |          |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset  | 2 out of 5               |          |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal   | 3 out of 5               |          |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 3 out of 5               |          |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life   | 4 out of 5               |          |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5               |          |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score  | 2.6 out of 5             |          |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope   |                          |          |              |                   |      |           |  |  |  |  |  |  |
| Gather insights on how residents use existing parks, identify desired amenities and programs, and prioritize their interests to ensure parks are inclusive, accessible, and valuable community resources. The County Department of Parks and Recreation desires to survey the community to support data-driven decision-making on the future of park design, programming and maintenance. |                          |          |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |                          |          |              |                   |      |           |  |  |  |  |  |  |
|   | 2026                     | 2027     | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending  | \$77,250                 | \$79,250 | \$81,750     | \$84,000          | \$0  | \$322,500 |  |  |  |  |  |  |
| Progress  |                          |          |              |                   |      |           |  |  |  |  |  |  |
| The project is in the planning stage.   |                          |          |              |                   |      |           |  |  |  |  |  |  |
| Planning  | Pre-design               | Design   | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |   |        |              |                   |      |           |  |  |  |  |  |  |
|--|---|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | Restoration of Entry Overlook Structure to Glen Providence Park |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2026-45-PA   |        |              |                   |      |           |  |  |  |  |  |  |
| Department   | Public Works - Parks and Recreation                             |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings  |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |   |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |   |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes   |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | No  |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes   |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |   |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5  |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 1 out of 5  |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 5 out of 5  |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 5 out of 5  |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5  |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 3.4 out of 5  |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |   |        |              |                   |      |           |  |  |  |  |  |  |
| The entry overlook structure platform and stairs at Glen Providence Park are in disrepair. The historic nature of the park and these existing elements require masonry restoration. The Public Works department will consult with Parks and Recreation on the project. |   |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |   |        |              |                   |      |           |  |  |  |  |  |  |
|  | 2026  | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$275,000   | \$0    | \$0          | \$84,000          | \$0  | \$275,000 |  |  |  |  |  |  |
| Progress   |   |        |              |                   |      |           |  |  |  |  |  |  |
| The project is in the planning stage.  |   |        |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design  | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |  |             |              |                   |      |             |  |  |  |  |  |  |
|--|--|-------------|--------------|-------------------|------|-------------|--|--|--|--|--|--|
| Project Name   | Renovate Pro Shop and Maintenance Building, Clayton Park |             |              |                   |      |             |  |  |  |  |  |  |
| Project Number   | FP-2026-46-PA  |             |              |                   |      |             |  |  |  |  |  |  |
| Department   | Public Works - Parks and Recreation                      |             |              |                   |      |             |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings                                 |             |              |                   |      |             |  |  |  |  |  |  |
| Project Prioritization   |  |             |              |                   |      |             |  |  |  |  |  |  |
| Step 1: High-priority project determination  |  |             |              |                   |      |             |  |  |  |  |  |  |
| Address an unsafe condition?   | No   |             |              |                   |      |             |  |  |  |  |  |  |
| Address a non-compliance issue?  | Yes  |             |              |                   |      |             |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes  |             |              |                   |      |             |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |  |             |              |                   |      |             |  |  |  |  |  |  |
| Protects an existing asset   | 3 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Advances a strategic goal  | 3 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 4 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Prioritization score   | 2.8 out of 5   |             |              |                   |      |             |  |  |  |  |  |  |
| Project Description and Scope  |  |             |              |                   |      |             |  |  |  |  |  |  |
| The Pro Shop and Maintenance Building at Clayton Park in Garnet Valley, PA needs systems updates and improvements. The Public Works department will coordinate with Parks and Recreation to select architecture and engineering services for design. |  |             |              |                   |      |             |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |  |             |              |                   |      |             |  |  |  |  |  |  |
|  | 2026   | 2027        | 2028         | 2029              | 2030 | Total       |  |  |  |  |  |  |
| Projected Spending   | \$170,100  | \$2,468,490 | \$0          | \$0               | \$0  | \$2,638,590 |  |  |  |  |  |  |
| Progress   |  |             |              |                   |      |             |  |  |  |  |  |  |
| A Request for Proposal [RFP] for professional design and engineering services will be issued.  |  |             |              |                   |      |             |  |  |  |  |  |  |
| Planning   | Pre-design   | Design      | Construction | Project close-out |      |             |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |  |        |              |                   |      |           |  |  |  |  |  |  |
|--|--|--------|--------------|-------------------|------|-----------|--|--|--|--|--|--|
| Project Name   | Kent Park Stormwater Improvements, Phase I |        |              |                   |      |           |  |  |  |  |  |  |
| Project Number   | FP-2026-47-PA                              |        |              |                   |      |           |  |  |  |  |  |  |
| Department   | Parks and Recreation                       |        |              |                   |      |           |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings                   |        |              |                   |      |           |  |  |  |  |  |  |
| Project Prioritization   |  |        |              |                   |      |           |  |  |  |  |  |  |
| Step 1: High-priority project determination  |  |        |              |                   |      |           |  |  |  |  |  |  |
| Address an unsafe condition?   | Yes  |        |              |                   |      |           |  |  |  |  |  |  |
| Address a non-compliance issue?  | No   |        |              |                   |      |           |  |  |  |  |  |  |
| Automatic addition to CIP?   | Yes  |        |              |                   |      |           |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |  |        |              |                   |      |           |  |  |  |  |  |  |
| Protects an existing asset   | 5 out of 5                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Advances a strategic goal  | 3 out of 5                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 4 out of 5                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 1 out of 5                                 |        |              |                   |      |           |  |  |  |  |  |  |
| Prioritization score   | 3.2 out of 5                               |        |              |                   |      |           |  |  |  |  |  |  |
| Project Description and Scope  |  |        |              |                   |      |           |  |  |  |  |  |  |
| Stormwater and natural springs are an on-going problem for the infrastructure at the Kent Park Dog Park. Damon Engineering performed an existing conditions survey which identifies the need to move water away from existing infrastructure of the pavilion, paved paths, playground, and the dog park. |  |        |              |                   |      |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |  |        |              |                   |      |           |  |  |  |  |  |  |
|  | 2026                                       | 2027   | 2028         | 2029              | 2030 | Total     |  |  |  |  |  |  |
| Projected Spending   | \$262,900                                  | \$0    | \$0          | \$0               | \$0  | \$262,900 |  |  |  |  |  |  |
| Progress   |  |        |              |                   |      |           |  |  |  |  |  |  |
| A Request for Proposal [RFP] for professional design and engineering services will be issued.  |  |        |              |                   |      |           |  |  |  |  |  |  |
| Planning   | Pre-design                                 | Design | Construction | Project close-out |      |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information  |  |        |              |                   |      |          |  |  |  |  |  |  |
|--|--|--------|--------------|-------------------|------|----------|--|--|--|--|--|--|
| Project Name   | Mineral Hill Trail Loop and Expansion of Amenities [Grant] |        |              |                   |      |          |  |  |  |  |  |  |
| Project Number   | FP-2026-48-PL  |        |              |                   |      |          |  |  |  |  |  |  |
| Department   | Public Works - Parks and Recreation                        |        |              |                   |      |          |  |  |  |  |  |  |
| Project Category   | Facilities and Buildings                                   |        |              |                   |      |          |  |  |  |  |  |  |
| Project Prioritization   |  |        |              |                   |      |          |  |  |  |  |  |  |
| Step 1: High-priority project determination  |  |        |              |                   |      |          |  |  |  |  |  |  |
| Address an unsafe condition?   | No   |        |              |                   |      |          |  |  |  |  |  |  |
| Address a non-compliance issue?  | No   |        |              |                   |      |          |  |  |  |  |  |  |
| Automatic addition to CIP?   | No   |        |              |                   |      |          |  |  |  |  |  |  |
| Step 2: Prioritization for other projects  |  |        |              |                   |      |          |  |  |  |  |  |  |
| Protects an existing asset   | 1 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Advances a strategic goal  | 2 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Advances the County's Sustainability goals   | 2 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Enhance community quality of life  | 3 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships   | 2 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Prioritization score   | 2 out of 5   |        |              |                   |      |          |  |  |  |  |  |  |
| Project Description and Scope  |  |        |              |                   |      |          |  |  |  |  |  |  |
| The project will create a loop trail within Mineral Hill Park and provide additional amenities for park visitors. The project is supported by a \$250,000 grant from DCED. |  |        |              |                   |      |          |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |  |        |              |                   |      |          |  |  |  |  |  |  |
|  | 2026   | 2027   | 2028         | 2029              | 2030 | Total    |  |  |  |  |  |  |
| Projected Spending   | \$40,000   | \$0    | \$0          | \$0               | \$0  | \$40,000 |  |  |  |  |  |  |
| Progress   |  |        |              |                   |      |          |  |  |  |  |  |  |
| A Request for Proposal [RFP] for construction services will be issued.   |  |        |              |                   |      |          |  |  |  |  |  |  |
| Planning   | Pre-design   | Design | Construction | Project close-out |      |          |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Parks, Trails, and Open Space

| Project Information   |                                  |             |              |                   |             |              |  |  |  |  |  |  |
|---|----------------------------------|-------------|--------------|-------------------|-------------|--------------|--|--|--|--|--|--|
| Project Name  | Open space purchases contingency |             |              |                   |             |              |  |  |  |  |  |  |
| Project Number  | FP-2026-49-PA                    |             |              |                   |             |              |  |  |  |  |  |  |
| Department  | Planning                         |             |              |                   |             |              |  |  |  |  |  |  |
| Project Category  | Parks, Trails, and Open Space    |             |              |                   |             |              |  |  |  |  |  |  |
| Project Prioritization  |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| Step 1: High-priority project determination   |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| Address an unsafe condition?  | No                               |             |              |                   |             |              |  |  |  |  |  |  |
| Address a non-compliance issue?   | No                               |             |              |                   |             |              |  |  |  |  |  |  |
| Automatic addition to CIP?  | No                               |             |              |                   |             |              |  |  |  |  |  |  |
| Step 2: Prioritization for other projects   |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| Protects an existing asset  | 0 out of 5                       |             |              |                   |             |              |  |  |  |  |  |  |
| Advances a strategic goal   | 1 out of 5                       |             |              |                   |             |              |  |  |  |  |  |  |
| Advances the County's Sustainability goals  | 4 out of 5                       |             |              |                   |             |              |  |  |  |  |  |  |
| Enhance community quality of life   | 4 out of 5                       |             |              |                   |             |              |  |  |  |  |  |  |
| Leverages Grant Opportunities & Partnerships  | 1 out of 5                       |             |              |                   |             |              |  |  |  |  |  |  |
| Prioritization score  | 2 out of 5                       |             |              |                   |             |              |  |  |  |  |  |  |
| Project Description and Scope   |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| The opportunity to purchase open or green space land in the County does not come up very often, and when it does, efforts to purchase the land have to occur quickly. County Council has set aside a certain amount of funding be held in reserve to capitalize on opportunities for open space land purchases. |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |                                  |             |              |                   |             |              |  |  |  |  |  |  |
|   | 2026                             | 2027        | 2028         | 2029              | 2030        | Total        |  |  |  |  |  |  |
| Projected Spending  | \$11,000,000                     | \$3,000,000 | \$3,000,000  | \$3,000,000       | \$3,000,000 | \$23,000,000 |  |  |  |  |  |  |
| Progress  |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| This is contingency funding to be utilized for the acquisition of land to advance the County's open space and sustainability plans.   |                                  |             |              |                   |             |              |  |  |  |  |  |  |
| Contingency   | Pre-design                       | Design      | Construction | Project close-out |             |              |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

*CIP – Small Equipment*

### **Capital Project Database:**

#### **Small Equipment (non-IT)**



## Delaware County Adopted 2026 Budget

### CIP – Small Equipment

| Project Information   |   |             |        |      |      |           |
|---|---|-------------|--------|------|------|-----------|
| Project Name  | Replace air conditioning units- Buildings #2 and #3 |             |        |      |      |           |
| Project Number  | SE-2024-05  |             |        |      |      |           |
| Department  | Fair Acres Geriatric Center                         |             |        |      |      |           |
| Project Category  | Small Equipment                                     |             |        |      |      |           |
|   |   |             |        |      |      |           |
|   |   |             |        |      |      |           |
|   |   |             |        |      |      |           |
|   |   |             |        |      |      |           |
|   |   |             |        |      |      |           |
|   |   |             |        |      |      |           |
| Project Description and Scope   |   |             |        |      |      |           |
| Replace air conditioning units on the Fair Acres campus that are at the end of their useful life. |   |             |        |      |      |           |
| 2026-2030 Capital Budget  |   |             |        |      |      |           |
|   | 2026  | 2027        | 2028   | 2029 | 2030 | Total     |
| Projected Spending  | \$100,000   | \$0         | \$0    | \$0  | \$0  | \$100,000 |
| Progress  |   |             |        |      |      |           |
| Equipment specifications will be identified.  |   |             |        |      |      |           |
| Planning  | Pre-Acquisition                                     | Acquisition | In Use |      |      |           |



## Delaware County Adopted 2026 Budget

### CIP – Small Equipment

| Project Information   |   |             |        |      |      |         |
|---|---|-------------|--------|------|------|---------|
| Project Name  | Replacement Vehicle Lift – Motor Vehicle Management |             |        |      |      |         |
| Project Number  | SE-2026-01  |             |        |      |      |         |
| Department  | Motor Vehicle Management                            |             |        |      |      |         |
| Project Category  | Small Equipment                                     |             |        |      |      |         |
|   |   |             |        |      |      |         |
|   |   |             |        |      |      |         |
|   |   |             |        |      |      |         |
|   |   |             |        |      |      |         |
|   |   |             |        |      |      |         |
|   |   |             |        |      |      |         |
| Project Description and Scope   |   |             |        |      |      |         |
| Replace one [1] vehicle lift in Motor Vehicle Management. The current equipment is at the end of its useful life. |   |             |        |      |      |         |
| 2026-2030 Capital Budget  |   |             |        |      |      |         |
|   | 2026  | 2027        | 2028   | 2029 | 2030 | Total   |
| Projected Spending  | \$9,500   | \$0         | \$0    | \$0  | \$0  | \$9,500 |
| Progress  |   |             |        |      |      |         |
| Equipment specifications will be identified.  |   |             |        |      |      |         |
| Planning  | Pre-Acquisition                                     | Acquisition | In Use |      |      |         |



## Delaware County Adopted 2026 Budget

### CIP – Small Equipment

| Project Information   |   |             |        |      |      |          |
|---|---|-------------|--------|------|------|----------|
| Project Name  | New Wheelchair Stretchers - Fair Acres Geriatric Center |             |        |      |      |          |
| Project Number  | SE-2026-02  |             |        |      |      |          |
| Department  | Fair Acres Geriatric Center                             |             |        |      |      |          |
| Project Category  | Small Equipment   |             |        |      |      |          |
|   |   |             |        |      |      |          |
|   |   |             |        |      |      |          |
|   |   |             |        |      |      |          |
|   |   |             |        |      |      |          |
|   |   |             |        |      |      |          |
|   |   |             |        |      |      |          |
| Project Description and Scope   |   |             |        |      |      |          |
| Purchase five [5] new wheelchair stretchers for residents of the Fair Acres Geriatric Center. The stretchers are used to transport residents to medical appointments. |   |             |        |      |      |          |
| 2026-2030 Capital Budget  |   |             |        |      |      |          |
|   | 2026  | 2027        | 2028   | 2029 | 2030 | Total    |
| Projected Spending  | \$31,185  | \$0         | \$0    | \$0  | \$0  | \$31,185 |
| Progress  |   |             |        |      |      |          |
| Equipment specifications will be identified.  |   |             |        |      |      |          |
| Planning  | Pre-Acquisition   | Acquisition | In Use |      |      |          |



## Delaware County Adopted 2026 Budget

### CIP – Small Equipment

| Project Information   |   |             |        |      |      |          |
|---|---|-------------|--------|------|------|----------|
| Project Name  | New Golf Cart – Fair Acres Geriatric Center |             |        |      |      |          |
| Project Number  | SE-2026-03                                  |             |        |      |      |          |
| Department  | Fair Acres Geriatric Center                 |             |        |      |      |          |
| Project Category  | Small Equipment                             |             |        |      |      |          |
|   |   |             |        |      |      |          |
|   |   |             |        |      |      |          |
|   |   |             |        |      |      |          |
|   |   |             |        |      |      |          |
|   |   |             |        |      |      |          |
|   |   |             |        |      |      |          |
| Project Description and Scope   |   |             |        |      |      |          |
| Purchase one [1] new golf cart for on-campus staff transportation at Fair Acres Geriatric Center. |   |             |        |      |      |          |
| 2026-2030 Capital Budget  |   |             |        |      |      |          |
|   | 2026  | 2027        | 2028   | 2029 | 2030 | Total    |
| Projected Spending  | \$15,000                                    | \$0         | \$0    | \$0  | \$0  | \$15,000 |
| Progress  |   |             |        |      |      |          |
| Equipment specifications will be identified.  |   |             |        |      |      |          |
| Planning  | Pre-Acquisition                             | Acquisition | In Use |      |      |          |



## Delaware County Adopted 2026 Budget

### CIP – Small Equipment

| Project Information   |   |      |             |      |        |          |
|---|---|------|-------------|------|--------|----------|
| Project Name  | Replacement Electric Beds - Fair Acres Geriatric Center |      |             |      |        |          |
| Project Number  | SE-2026-04  |      |             |      |        |          |
| Department  | Fair Acres Geriatric Center                             |      |             |      |        |          |
| Project Category  | Small Equipment   |      |             |      |        |          |
|   |   |      |             |      |        |          |
|   |   |      |             |      |        |          |
|   |   |      |             |      |        |          |
|   |   |      |             |      |        |          |
|   |   |      |             |      |        |          |
|   |   |      |             |      |        |          |
|   |   |      |             |      |        |          |
| Project Description and Scope   |   |      |             |      |        |          |
| Replace twenty [20] electric beds, consisting of ten [10] low beds and ten [10] bariatric beds for residents of Fair Acres Geriatric Center. These existing beds have reached the end of their useful life. |   |      |             |      |        |          |
| 2026-2030 Capital Budget  |   |      |             |      |        |          |
|   | 2026  | 2027 | 2028        | 2029 | 2030   | Total    |
| Projected Spending  | \$36,000  | \$0  | \$0         | \$0  | \$0    | \$36,000 |
| Progress  |   |      |             |      |        |          |
| Equipment specifications will be identified.  |   |      |             |      |        |          |
| Planning  | Pre-Acquisition   |      | Acquisition |      | In Use |          |



## Delaware County Adopted 2026 Budget

### CIP – Small Equipment

| Project Information  |  |      |             |      |        |          |
|--|--|------|-------------|------|--------|----------|
| <b>Project Name</b>  | Replacement Security X-Ray Machine – George W Hill Correctional Facility |      |             |      |        |          |
| <b>Project Number</b>  | SE-2026-05   |      |             |      |        |          |
| <b>Department</b>  | George W. Hill Correctional Facility                                     |      |             |      |        |          |
| <b>Project Category</b>  | Small Equipment  |      |             |      |        |          |
|  |  |      |             |      |        |          |
|  |  |      |             |      |        |          |
|  |  |      |             |      |        |          |
|  |  |      |             |      |        |          |
|  |  |      |             |      |        |          |
|  |  |      |             |      |        |          |
| Project Description and Scope  |  |      |             |      |        |          |
| Replace one [1] existing security X-ray machine at the front entrance of the George W. Hill Correctional Facility. The current machine has reached the end of its useful life. |  |      |             |      |        |          |
| 2026-2030 Capital Budget   |  |      |             |      |        |          |
|  | 2026   | 2027 | 2028        | 2029 | 2030   | Total    |
| Projected Spending   | \$60,000   | \$0  | \$0         | \$0  | \$0    | \$60,000 |
| Progress   |  |      |             |      |        |          |
| Equipment specifications will be identified.   |  |      |             |      |        |          |
| Planning   | Pre-Acquisition  |      | Acquisition |      | In Use |          |



## Delaware County Adopted 2026 Budget

### CIP – Small Equipment

| Project Information  |   |             |        |      |      |         |
|--|---|-------------|--------|------|------|---------|
| Project Name   | Replacement Furniture in Bail Interview Offices |             |        |      |      |         |
| Project Number   | SE-2026-06                                      |             |        |      |      |         |
| Department   | Pretrial Bail Services                          |             |        |      |      |         |
| Project Category   | Small Equipment                                 |             |        |      |      |         |
|  |   |             |        |      |      |         |
|  |   |             |        |      |      |         |
|  |   |             |        |      |      |         |
|  |   |             |        |      |      |         |
|  |   |             |        |      |      |         |
|  |   |             |        |      |      |         |
| Project Description and Scope  |   |             |        |      |      |         |
| Replacement furniture for the Bail Interview Offices in the Courthouse. COVID-19 required changes to the bail interviewing process. This purchase provides the furniture and configuration needed to safely and efficiently conduct proper interviews. |   |             |        |      |      |         |
| 2026-2030 Capital Budget   |   |             |        |      |      |         |
|  | 2026  | 2027        | 2028   | 2029 | 2030 | Total   |
| Projected Spending   | \$8,000   | \$0         | \$0    | \$0  | \$0  | \$8,000 |
| Progress   |   |             |        |      |      |         |
| Equipment specifications will be identified.   |   |             |        |      |      |         |
| Planning   | Pre-Acquisition                                 | Acquisition | In Use |      |      |         |



## Delaware County Adopted 2026 Budget

*CIP – Small Equipment*

| Project Information   |   |             |      |        |      |          |
|---|---|-------------|------|--------|------|----------|
| <b>Project Name</b>   | Replacement File Room Shelving System – District Attorney |             |      |        |      |          |
| <b>Project Number</b>   | SE-2026-07  |             |      |        |      |          |
| <b>Department</b>   | Office of the District Attorney                           |             |      |        |      |          |
| <b>Project Category</b>   | Small Equipment   |             |      |        |      |          |
|   |   |             |      |        |      |          |
|   |   |             |      |        |      |          |
|   |   |             |      |        |      |          |
|   |   |             |      |        |      |          |
|   |   |             |      |        |      |          |
|   |   |             |      |        |      |          |
|   |   |             |      |        |      |          |
| Project Description and Scope   |   |             |      |        |      |          |
| Replace one [1] electric file shelving system in the Office of the District Attorney. The current system is a staff safety hazard; it has reached the end of its useful life. |   |             |      |        |      |          |
| 2026-2030 Capital Budget  |   |             |      |        |      |          |
|   | 2026  | 2027        | 2028 | 2029   | 2030 | Total    |
| Projected Spending  | \$30,000  | \$0         | \$0  | \$0    | \$0  | \$30,000 |
| Progress  |   |             |      |        |      |          |
| Equipment specifications will be identified.  |   |             |      |        |      |          |
| Planning  | Pre-Acquisition   | Acquisition |      | In Use |      |          |



## Delaware County Adopted 2026 Budget

*CIP – Small Equipment*

| Project Information   |   |      |             |      |        |          |  |  |  |  |  |  |
|---|---|------|-------------|------|--------|----------|--|--|--|--|--|--|
| <b>Project Name</b>   | Replacement Multipurpose Tractor – Clayton Park |      |             |      |        |          |  |  |  |  |  |  |
| <b>Project Number</b>   | SE-2026-08                                      |      |             |      |        |          |  |  |  |  |  |  |
| <b>Department</b>   | Parks and Recreation                            |      |             |      |        |          |  |  |  |  |  |  |
| <b>Project Category</b>   | Small Equipment                                 |      |             |      |        |          |  |  |  |  |  |  |
|   |   |      |             |      |        |          |  |  |  |  |  |  |
|   |   |      |             |      |        |          |  |  |  |  |  |  |
|   |   |      |             |      |        |          |  |  |  |  |  |  |
|   |   |      |             |      |        |          |  |  |  |  |  |  |
|   |   |      |             |      |        |          |  |  |  |  |  |  |
|   |   |      |             |      |        |          |  |  |  |  |  |  |
|   |   |      |             |      |        |          |  |  |  |  |  |  |
|   |   |      |             |      |        |          |  |  |  |  |  |  |
| Project Description and Scope   |   |      |             |      |        |          |  |  |  |  |  |  |
| Replace one [1] multipurpose tractor at Clayton Park. The current equipment is at the end of its useful life. |   |      |             |      |        |          |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |   |      |             |      |        |          |  |  |  |  |  |  |
|   | 2026  | 2027 | 2028        | 2029 | 2030   | Total    |  |  |  |  |  |  |
| Projected Spending  | \$30,000  | \$0  | \$0         | \$0  | \$0    | \$30,000 |  |  |  |  |  |  |
| Progress  |   |      |             |      |        |          |  |  |  |  |  |  |
| Equipment specifications will be identified.  |   |      |             |      |        |          |  |  |  |  |  |  |
| Planning  | Pre-Acquisition                                 |      | Acquisition |      | In Use |          |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

### CIP – Small Equipment

| Project Information  |   |             |        |      |      |          |
|--|---|-------------|--------|------|------|----------|
| Project Name   | Replacement Hood – Government Center Café |             |        |      |      |          |
| Project Number   | SE-2026-09                                |             |        |      |      |          |
| Department   | Facilities and Maintenance                |             |        |      |      |          |
| Project Category   | Small Equipment                           |             |        |      |      |          |
|  |   |             |        |      |      |          |
|  |   |             |        |      |      |          |
|  |   |             |        |      |      |          |
|  |   |             |        |      |      |          |
|  |   |             |        |      |      |          |
|  |   |             |        |      |      |          |
| Project Description and Scope  |   |             |        |      |      |          |
| Replace one [1] kitchen hood in the Café inside the Government Center. The current equipment is at the end of its useful life. |   |             |        |      |      |          |
| 2026-2030 Capital Budget   |   |             |        |      |      |          |
|  | 2026                                      | 2027        | 2028   | 2029 | 2030 | Total    |
| Projected Spending   | \$20,000                                  | \$0         | \$0    | \$0  | \$0  | \$20,000 |
| Progress   |   |             |        |      |      |          |
| Equipment specifications will be identified.   |   |             |        |      |      |          |
| Planning   | Pre-Acquisition                           | Acquisition | In Use |      |      |          |



## Delaware County Adopted 2026 Budget

*CIP - Fleet*

### **Capital Project Database:**

#### **Fleet**



## Delaware County Adopted 2026 Budget

*CIP - Fleet*

| Project Information  |   |             |      |        |      |                 |
|--|---|-------------|------|--------|------|-----------------|
| <b>Project Name</b>  | Replacement Dump Truck – Parks and Recreation |             |      |        |      |                 |
| <b>Project Number</b>  | VM-2023-09                                    |             |      |        |      |                 |
| <b>Department</b>  | Motor Vehicle Management                      |             |      |        |      |                 |
| <b>Project Category</b>  | Vehicles and equipment                        |             |      |        |      |                 |
|  |   |             |      |        |      |                 |
|  |   |             |      |        |      |                 |
|  |   |             |      |        |      |                 |
|  |   |             |      |        |      |                 |
|  |   |             |      |        |      |                 |
|  |   |             |      |        |      |                 |
|  |   |             |      |        |      |                 |
| Project Description and Scope  |   |             |      |        |      |                 |
| The Department of Motor Vehicle Management will purchase (1) replacement low body dump truck with snow plow fitment. The existing dump truck is at the end of its useful life. The necessary upfit is included in the budgeted amount. |   |             |      |        |      |                 |
| 2026-2030 Capital Budget   |   |             |      |        |      |                 |
|  | 2026  | 2027        | 2028 | 2029   | 2030 | Total           |
| Projected Spending   | \$69,495                                      | \$0         | \$0  | \$0    | \$0  | <b>\$69,495</b> |
| Progress   |   |             |      |        |      |                 |
| The vehicle was ordered in 2024 with delivery anticipated in 2026.   |   |             |      |        |      |                 |
| Planning   | Pre-Acquisition                               | Acquisition |      | In Use |      |                 |



## Delaware County Adopted 2026 Budget

CIP - Fleet

| Project Information   |  |             |      |      |        |           |  |  |  |  |  |  |
|---|--|-------------|------|------|--------|-----------|--|--|--|--|--|--|
| <b>Project Name</b>   | New Wheelchair-Accessible Transport Van – George W. Hill Correctional Facility |             |      |      |        |           |  |  |  |  |  |  |
| <b>Project Number</b>   | VM-2024-03   |             |      |      |        |           |  |  |  |  |  |  |
| <b>Department</b>   | Motor Vehicle Management   |             |      |      |        |           |  |  |  |  |  |  |
| <b>Project Category</b>   | Vehicles and equipment   |             |      |      |        |           |  |  |  |  |  |  |
|   |  |             |      |      |        |           |  |  |  |  |  |  |
|   |  |             |      |      |        |           |  |  |  |  |  |  |
|   |  |             |      |      |        |           |  |  |  |  |  |  |
|   |  |             |      |      |        |           |  |  |  |  |  |  |
|   |  |             |      |      |        |           |  |  |  |  |  |  |
|   |  |             |      |      |        |           |  |  |  |  |  |  |
| Project Description and Scope   |  |             |      |      |        |           |  |  |  |  |  |  |
| The Department of Motor Vehicle Management will purchase one (1) wheelchair-accessible transport van for assignment to GW Hill Correctional Facility. The van will require customization to be a wheelchair-accessible vehicle. These costs are included in the budget. The new van will enable GW Hill to appropriately transport its inmates requiring ability accommodations |  |             |      |      |        |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |  |             |      |      |        |           |  |  |  |  |  |  |
|   | 2026   | 2027        | 2028 | 2029 | 2030   | Total     |  |  |  |  |  |  |
| Projected Spending  | \$100,000  | \$0         | \$0  | \$0  | \$0    | \$100,000 |  |  |  |  |  |  |
| Progress  |  |             |      |      |        |           |  |  |  |  |  |  |
| The vehicle was ordered in 2025 with delivery anticipated in 2026.  |  |             |      |      |        |           |  |  |  |  |  |  |
| Planning  | Pre-Acquisition  | Acquisition |      |      | In Use |           |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

*CIP - Fleet*

| Project Information   |  |             |      |        |      |                 |
|---|--|-------------|------|--------|------|-----------------|
| <b>Project Name</b>   | Replacement Vehicle - George W. Hill Correctional Facility |             |      |        |      |                 |
| <b>Project Number</b>   | VM-2024-04   |             |      |        |      |                 |
| <b>Department</b>   | Motor Vehicle Management                                   |             |      |        |      |                 |
| <b>Project Category</b>   | Vehicles and equipment                                     |             |      |        |      |                 |
|   |  |             |      |        |      |                 |
|   |  |             |      |        |      |                 |
|   |  |             |      |        |      |                 |
|   |  |             |      |        |      |                 |
|   |  |             |      |        |      |                 |
|   |  |             |      |        |      |                 |
|   |  |             |      |        |      |                 |
| Project Description and Scope   |  |             |      |        |      |                 |
| The Department of Motor Vehicle Management will purchase one (1) transport van to support operations at the George W. Hill Correctional Facility. The budget includes the cost of necessary customizations. |  |             |      |        |      |                 |
| 2026-2030 Capital Budget  |  |             |      |        |      |                 |
|   | 2026   | 2027        | 2028 | 2029   | 2030 | Total           |
| Projected Spending  | \$77,000   | \$0         | \$0  | \$0    | \$0  | <b>\$77,000</b> |
| Progress  |  |             |      |        |      |                 |
| The vehicle was ordered in 2025 with delivery anticipated in 2026.  |  |             |      |        |      |                 |
| Planning  | Pre-Acquisition  | Acquisition |      | In Use |      |                 |



## Delaware County Adopted 2026 Budget

CIP - Fleet

| Project Information  |   |             |      |        |      |                 |  |  |  |  |  |  |
|--|---|-------------|------|--------|------|-----------------|--|--|--|--|--|--|
| Project Name   | New Hybrid Plug-In Vans – Children and Youth Services |             |      |        |      |                 |  |  |  |  |  |  |
| Project Number   | VM-2025-04.1  |             |      |        |      |                 |  |  |  |  |  |  |
| Department   | Motor Vehicle Management                              |             |      |        |      |                 |  |  |  |  |  |  |
| Project Category   | Vehicles and equipment                                |             |      |        |      |                 |  |  |  |  |  |  |
|  |   |             |      |        |      |                 |  |  |  |  |  |  |
|  |   |             |      |        |      |                 |  |  |  |  |  |  |
|  |   |             |      |        |      |                 |  |  |  |  |  |  |
|  |   |             |      |        |      |                 |  |  |  |  |  |  |
|  |   |             |      |        |      |                 |  |  |  |  |  |  |
|  |   |             |      |        |      |                 |  |  |  |  |  |  |
|  |   |             |      |        |      |                 |  |  |  |  |  |  |
| Project Description and Scope  |   |             |      |        |      |                 |  |  |  |  |  |  |
| The Department of Motor Vehicle Management will purchase two (2) hybrid plus-in vans to support operations of Children and Youth Services. The budget includes the cost of necessary customizations. The purchase is covered by a grant. |   |             |      |        |      |                 |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |   |             |      |        |      |                 |  |  |  |  |  |  |
|  | 2026  | 2027        | 2028 | 2029   | 2030 | Total           |  |  |  |  |  |  |
| Projected Spending   | \$80,980  | \$0         | \$0  | \$0    | \$0  | <b>\$80,980</b> |  |  |  |  |  |  |
| Progress   |   |             |      |        |      |                 |  |  |  |  |  |  |
| The vehicle was ordered in 2025 with delivery anticipated in 2026.   |   |             |      |        |      |                 |  |  |  |  |  |  |
| Planning   | Pre-Acquisition                                       | Acquisition |      | In Use |      |                 |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

*CIP - Fleet*

| Project Information   |   |             |        |       |      |                  |  |  |  |  |  |  |
|---|---|-------------|--------|-------|------|------------------|--|--|--|--|--|--|
| <b>Project Name</b>   | Replacement Vehicles for Detectives - CID |             |        |       |      |                  |  |  |  |  |  |  |
| <b>Project Number</b>   | VM-2026-01                                |             |        |       |      |                  |  |  |  |  |  |  |
| <b>Department</b>   | Motor Vehicle Management                  |             |        |       |      |                  |  |  |  |  |  |  |
| <b>Project Category</b>   | Vehicles and equipment                    |             |        |       |      |                  |  |  |  |  |  |  |
|   |   |             |        |       |      |                  |  |  |  |  |  |  |
|   |   |             |        |       |      |                  |  |  |  |  |  |  |
|   |   |             |        |       |      |                  |  |  |  |  |  |  |
|   |   |             |        |       |      |                  |  |  |  |  |  |  |
|   |   |             |        |       |      |                  |  |  |  |  |  |  |
|   |   |             |        |       |      |                  |  |  |  |  |  |  |
|   |   |             |        |       |      |                  |  |  |  |  |  |  |
|   |   |             |        |       |      |                  |  |  |  |  |  |  |
| Project Description and Scope   |   |             |        |       |      |                  |  |  |  |  |  |  |
| The Department of Motor Vehicle Management will purchase three (3) vehicles to support operations of the Criminal Investigative Division operations. These will replace existing vehicles that have reached the end of their useful life. The budget includes the cost of customizations. |   |             |        |       |      |                  |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |   |             |        |       |      |                  |  |  |  |  |  |  |
|   | 2026                                      | 2027        | 2028   | 20298 | 2030 | Total            |  |  |  |  |  |  |
| Projected Spending  | \$126,000                                 | \$0         | \$0    | \$0   | \$0  | <b>\$126,000</b> |  |  |  |  |  |  |
| Progress  |   |             |        |       |      |                  |  |  |  |  |  |  |
| The equipment specifications will be identified by Motor Vehicle Management.  |   |             |        |       |      |                  |  |  |  |  |  |  |
| Planning  | Pre-Acquisition                           | Acquisition | In Use |       |      |                  |  |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

*CIP - Fleet*

| Project Information  |                                    |             |        |      |      |                  |
|--|------------------------------------|-------------|--------|------|------|------------------|
| <b>Project Name</b>  | Replacement Vehicles – Park Police |             |        |      |      |                  |
| <b>Project Number</b>  | VM-2026-02                         |             |        |      |      |                  |
| <b>Department</b>  | Motor Vehicle Management           |             |        |      |      |                  |
| <b>Project Category</b>  | Vehicles and equipment             |             |        |      |      |                  |
|  |                                    |             |        |      |      |                  |
|  |                                    |             |        |      |      |                  |
|  |                                    |             |        |      |      |                  |
|  |                                    |             |        |      |      |                  |
|  |                                    |             |        |      |      |                  |
|  |                                    |             |        |      |      |                  |
|  |                                    |             |        |      |      |                  |
| Project Description and Scope  |                                    |             |        |      |      |                  |
| The Department of Motor Vehicle Management will purchase two (2) police-rated SUVs to support operations of the Park Police Department. These vehicles replace existing vehicles that have reached the end of their useful life. The budget includes the cost of customizations. |                                    |             |        |      |      |                  |
| 2026-2030 Capital Budget   |                                    |             |        |      |      |                  |
|  | 2026                               | 2027        | 2028   | 2029 | 2030 | Total            |
| Projected Spending   | \$136,000                          | \$0         | \$0    | \$0  | \$0  | <b>\$136,000</b> |
| Progress   |                                    |             |        |      |      |                  |
| The equipment specifications will be identified by Motor Vehicle Management.   |                                    |             |        |      |      |                  |
| Planning   | Pre-Acquisition                    | Acquisition | In Use |      |      |                  |



## Delaware County Adopted 2025 Budget

*CIP – Information Technology*

### **Capital Project Database: Information Technology**



## Delaware County Adopted 2025 Budget

*CIP – Information Technology*

| Project Information   |  |             |           |           |      |             |
|---|--|-------------|-----------|-----------|------|-------------|
| <b>Project Name</b>   | Upgrade technology equipment: Aruba/HP Switches for VoIP |             |           |           |      |             |
| <b>Project Number</b>   | IT-2022-01   |             |           |           |      |             |
| <b>Department</b>   | IT   |             |           |           |      |             |
| <b>Project Category</b>   | Information Technology                                   |             |           |           |      |             |
|   |  |             |           |           |      |             |
|   |  |             |           |           |      |             |
|   |  |             |           |           |      |             |
|   |  |             |           |           |      |             |
|   |  |             |           |           |      |             |
|   |  |             |           |           |      |             |
|   |  |             |           |           |      |             |
| Project Description and Scope   |  |             |           |           |      |             |
| The Information Technology Department will upgrade older Aruba and HP Switches with newer technology and scale the system over the next four years as-needed based on County needs. The project includes Uninterruptable Power Supply (UPS) fail-over units in the event of an electrical outage. |  |             |           |           |      |             |
| 2026-2030 Capital Budget  |  |             |           |           |      |             |
|   | 2026   | 2027        | 2028      | 2029      | 2030 | Total       |
| Projected Spending  | \$427,332  | \$427,332   | \$424,308 | \$470,965 | \$0  | \$1,749,937 |
| Progress  |  |             |           |           |      |             |
| The equipment is in use.  |  |             |           |           |      |             |
| Planning  | Pre-Acquisition  | Acquisition | In Use    |           |      |             |



## Delaware County Adopted 2025 Budget

### CIP – Information Technology

| Project Information  |   |             |           |           |           |             |
|--|---|-------------|-----------|-----------|-----------|-------------|
| Project Name   | Upgrade technology equipment for County employees |             |           |           |           |             |
| Project Number   | IT-2022-02  |             |           |           |           |             |
| Department   | IT  |             |           |           |           |             |
| Project Category   | Information Technology                            |             |           |           |           |             |
|  |   |             |           |           |           |             |
|  |   |             |           |           |           |             |
|  |   |             |           |           |           |             |
|  |   |             |           |           |           |             |
|  |   |             |           |           |           |             |
|  |   |             |           |           |           |             |
| Project Description and Scope  |   |             |           |           |           |             |
| Most of the laptop and desktop computers for employee use are beyond the end of their useful life. The IT department will use capital funds to replace older desktops and laptops as well as make equipment available for new hires, temporary employees, and interns. |   |             |           |           |           |             |
| 2026-2030 Capital Budget   |   |             |           |           |           |             |
|  | 2026  | 2027        | 2028      | 2029      | 2030      | Total       |
| Projected Spending   | \$500,000   | \$500,000   | \$500,000 | \$500,000 | \$500,000 | \$2,500,000 |
| Progress   |   |             |           |           |           |             |
| The equipment specifications have been identified and procurement is underway.   |   |             |           |           |           |             |
| Planning   | Pre-Acquisition                                   | Acquisition | In Use    |           |           |             |



## Delaware County Adopted 2025 Budget

### CIP – Information Technology

| Project Information   |  |             |           |           |           |           |
|---|--|-------------|-----------|-----------|-----------|-----------|
| Project Name  | Upgrade server and ancillary equipment |             |           |           |           |           |
| Project Number  | IT-2022-05                             |             |           |           |           |           |
| Department  | IT                                     |             |           |           |           |           |
| Project Category  | Information Technology                 |             |           |           |           |           |
|   |  |             |           |           |           |           |
|   |  |             |           |           |           |           |
|   |  |             |           |           |           |           |
|   |  |             |           |           |           |           |
|   |  |             |           |           |           |           |
|   |  |             |           |           |           |           |
|   |  |             |           |           |           |           |
| Project Description and Scope   |  |             |           |           |           |           |
| The Information Technology Department will upgrade the older blades (equipment) that run county wide software including SAP, OJS, ROW, and ROD. The current blades have reached the end of their useful life. |  |             |           |           |           |           |
| 2026-2030 Capital Budget  |  |             |           |           |           |           |
|   | 2026                                   | 2027        | 2028      | 2029      | 2030      | Total     |
| Projected Spending  | \$100,000                              | \$100,000   | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| Progress  |  |             |           |           |           |           |
| Equipment specifications to be identified.  |  |             |           |           |           |           |
| Planning  | Pre-Acquisition                        | Acquisition | In Use    |           |           |           |



## Delaware County Adopted 2025 Budget

*CIP – Information Technology*

| Project Information   |  |             |      |        |      |                  |
|---|--|-------------|------|--------|------|------------------|
| <b>Project Name</b>   | Install new cooling units and security cameras |             |      |        |      |                  |
| <b>Project Number</b>   | IT-2022-06                                     |             |      |        |      |                  |
| <b>Department</b>   | IT   |             |      |        |      |                  |
| <b>Project Category</b>   | Information Technology                         |             |      |        |      |                  |
|   |  |             |      |        |      |                  |
|   |  |             |      |        |      |                  |
|   |  |             |      |        |      |                  |
|   |  |             |      |        |      |                  |
|   |  |             |      |        |      |                  |
|   |  |             |      |        |      |                  |
|   |  |             |      |        |      |                  |
| Project Description and Scope   |  |             |      |        |      |                  |
| The current cooling units and security cameras being used in main data center have reached the end of their useful life and need to be upgraded. The IT Department will use capital funds to replace aging the equipment. |  |             |      |        |      |                  |
| 2026-2030 Capital Budget  |  |             |      |        |      |                  |
|   | 2026   | 2027        | 2028 | 2029   | 2030 | Total            |
| Projected Spending  | \$350,000                                      | \$0         | \$0  | \$0    | \$0  | <b>\$350,000</b> |
| Progress  |  |             |      |        |      |                  |
| The equipment specifications have been identified in preparation to receive quotes from vendors.  |  |             |      |        |      |                  |
| Planning  | Pre-Acquisition                                | Acquisition |      | In Use |      |                  |



## Delaware County Adopted 2025 Budget

### CIP – Information Technology

| Project Information   |                                |             |      |        |      |          |
|---|--------------------------------|-------------|------|--------|------|----------|
| Project Name  | Replace aging network printers |             |      |        |      |          |
| Project Number  | IT-2022-10                     |             |      |        |      |          |
| Department  | IT                             |             |      |        |      |          |
| Project Category  | Information Technology         |             |      |        |      |          |
|   |                                |             |      |        |      |          |
|   |                                |             |      |        |      |          |
|   |                                |             |      |        |      |          |
|   |                                |             |      |        |      |          |
|   |                                |             |      |        |      |          |
|   |                                |             |      |        |      |          |
| Project Description and Scope   |                                |             |      |        |      |          |
| The Information Technology Department will replace aging network printers where maintenance and support is no longer available. |                                |             |      |        |      |          |
| 2026-2030 Capital Budget  |                                |             |      |        |      |          |
|   | 2026                           | 2027        | 2028 | 2029   | 2030 | Total    |
| Projected Spending  | \$10,000                       | \$0         | \$0  | \$0    | \$0  | \$10,000 |
| Progress  |                                |             |      |        |      |          |
| The equipment specifications have been identified and procurement is underway.  |                                |             |      |        |      |          |
| Planning  | Pre-Acquisition                | Acquisition |      | In Use |      |          |



## Delaware County Adopted 2025 Budget

*CIP – Information Technology*

| Project Information  |  |             |           |           |           |             |
|--|--|-------------|-----------|-----------|-----------|-------------|
| <b>Project Name</b>  | Purchase and install security upgrades |             |           |           |           |             |
| <b>Project Number</b>  | IT-2022-17                             |             |           |           |           |             |
| <b>Department</b>  | Park Police                            |             |           |           |           |             |
| <b>Project Category</b>  | Information Technology                 |             |           |           |           |             |
|  |  |             |           |           |           |             |
|  |  |             |           |           |           |             |
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|  |  |             |           |           |           |             |
|  |  |             |           |           |           |             |
|  |  |             |           |           |           |             |
| Project Description and Scope  |  |             |           |           |           |             |
| Existing Park Police security system and surveillance equipment has reached the end of its useful technological life and is no longer supported. The department will purchase video equipment and complete upgrades on the network infrastructure. |  |             |           |           |           |             |
| 2026-2030 Capital Budget   |  |             |           |           |           |             |
|  | 2026                                   | 2027        | 2028      | 2029      | 2030      | Total       |
| Projected Spending   | \$340,000                              | \$300,000   | \$300,000 | \$300,000 | \$300,000 | \$1,540,000 |
| Progress   |  |             |           |           |           |             |
| The equipment specifications have been identified and procurement is underway.   |  |             |           |           |           |             |
| Planning   | Pre-Acquisition                        | Acquisition | In Use    |           |           |             |



## Delaware County Adopted 2025 Budget

### CIP – Information Technology

| Project Information  |  |             |           |           |      |           |
|--|--|-------------|-----------|-----------|------|-----------|
| Project Name   | Replace mobile data terminals (MDT's) Zebra expenses past 2020 |             |           |           |      |           |
| Project Number   | IT-2022-43   |             |           |           |      |           |
| Department   | Emergency Services   |             |           |           |      |           |
| Project Category   | Information Technology   |             |           |           |      |           |
|  |  |             |           |           |      |           |
|  |  |             |           |           |      |           |
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|  |  |             |           |           |      |           |
|  |  |             |           |           |      |           |
|  |  |             |           |           |      |           |
| Project Description and Scope  |  |             |           |           |      |           |
| Mobile data terminals (MDT's) are mobile digital computers that Emergency Services Center utilizes. The Department will replace 250 MDT's and pay Zebra contract expenses. |  |             |           |           |      |           |
| 2026-2030 Capital Budget   |  |             |           |           |      |           |
|  | 2026   | 2027        | 2028      | 2029      | 2030 | Total     |
| Projected Spending   | \$175,000  | \$175,000   | \$175,000 | \$175,000 | \$0  | \$700,000 |
| Progress   |  |             |           |           |      |           |
| The initial purchase occurred in 2025.   |  |             |           |           |      |           |
| Planning   | Pre-Acquisition  | Acquisition | In Use    |           |      |           |



## Delaware County Adopted 2025 Budget

*CIP – Information Technology*

| Project Information  |                            |             |        |      |      |                    |
|--|----------------------------|-------------|--------|------|------|--------------------|
| <b>Project Name</b>  | New County-wide ERP System |             |        |      |      |                    |
| <b>Project Number</b>  | IT-2024-04                 |             |        |      |      |                    |
| <b>Department</b>  | Controller                 |             |        |      |      |                    |
| <b>Project Category</b>  | Information Technology     |             |        |      |      |                    |
|  |                            |             |        |      |      |                    |
|  |                            |             |        |      |      |                    |
|  |                            |             |        |      |      |                    |
|  |                            |             |        |      |      |                    |
|  |                            |             |        |      |      |                    |
|  |                            |             |        |      |      |                    |
| Project Description and Scope  |                            |             |        |      |      |                    |
| Configure and install new County-wide enterprise resource planning [ERP] system to integrate core business and HR processes under a united platform. Upon implementation, the County will be equipped to streamline its operations, improve intra-department communication, and utilize real time financial reports. |                            |             |        |      |      |                    |
| 2026-2030 Capital Budget   |                            |             |        |      |      |                    |
|  | 2026                       | 2027        | 2028   | 2029 | 2030 | Total              |
| Projected Spending   | \$7,626,995                | \$0         | \$0    | \$0  | \$0  | <b>\$7,626,995</b> |
| Progress   |                            |             |        |      |      |                    |
| Project is underway.   |                            |             |        |      |      |                    |
| Planning   | Pre-Acquisition            | Acquisition | In Use |      |      |                    |



## Delaware County Adopted 2025 Budget

### CIP – Information Technology

| Project Information  |  |             |           |        |      |             |
|--|--|-------------|-----------|--------|------|-------------|
| <b>Project Name</b>  | Replace and Expand Wiring of the Courthouse and other County sites |             |           |        |      |             |
| <b>Project Number</b>  | IT-2024-07.5   |             |           |        |      |             |
| <b>Department</b>  | IT   |             |           |        |      |             |
| <b>Project Category</b>  | Information Technology   |             |           |        |      |             |
|  |  |             |           |        |      |             |
|  |  |             |           |        |      |             |
|  |  |             |           |        |      |             |
|  |  |             |           |        |      |             |
|  |  |             |           |        |      |             |
|  |  |             |           |        |      |             |
| Project Description and Scope  |  |             |           |        |      |             |
| The current wiring across various county facilities is outdated and insufficient to fully support VOIP services and the high-speed connectivity required for modern technology. To address this critical need, the County's Information Technology Department is upgrading key areas with new fiber optic and copper wiring. |  |             |           |        |      |             |
| 2026-2030 Capital Budget   |  |             |           |        |      |             |
|  | 2026   | 2027        | 2028      | 2029   | 2030 | Total       |
| Projected Spending   | \$500,000  | \$500,000   | \$500,000 | \$0    | \$0  | \$1,500,000 |
| Progress   |  |             |           |        |      |             |
| The IT Department continues to update wiring countywide.   |  |             |           |        |      |             |
| Planning   | Pre-Acquisition  | Acquisition |           | In Use |      |             |



## Delaware County Adopted 2025 Budget

*CIP – Information Technology*

| Project Information  |                              |          |             |      |        |                  |  |  |  |  |  |  |
|--|------------------------------|----------|-------------|------|--------|------------------|--|--|--|--|--|--|
| <b>Project Name</b>  | Replace and increase storage |          |             |      |        |                  |  |  |  |  |  |  |
| <b>Project Number</b>  | IT-2024-07.6                 |          |             |      |        |                  |  |  |  |  |  |  |
| <b>Department</b>  | IT                           |          |             |      |        |                  |  |  |  |  |  |  |
| <b>Project Category</b>  | Information Technology       |          |             |      |        |                  |  |  |  |  |  |  |
|  |                              |          |             |      |        |                  |  |  |  |  |  |  |
|  |                              |          |             |      |        |                  |  |  |  |  |  |  |
|  |                              |          |             |      |        |                  |  |  |  |  |  |  |
|  |                              |          |             |      |        |                  |  |  |  |  |  |  |
|  |                              |          |             |      |        |                  |  |  |  |  |  |  |
|  |                              |          |             |      |        |                  |  |  |  |  |  |  |
|  |                              |          |             |      |        |                  |  |  |  |  |  |  |
|  |                              |          |             |      |        |                  |  |  |  |  |  |  |
|  |                              |          |             |      |        |                  |  |  |  |  |  |  |
| Project Description and Scope  |                              |          |             |      |        |                  |  |  |  |  |  |  |
| The current Nimble Storage system has reached the end of its useful life. The IT Department will purchase a new Nimble Storage solution that offers expanded capacity and enhanced support to meet the growing needs of the County's storage infrastructure. This solution will support a wide range of data types, including but not limited to files, videos, backups, and more. The project launched in 2024. 2026 is Year 3 of a 5-year project. |                              |          |             |      |        |                  |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |                              |          |             |      |        |                  |  |  |  |  |  |  |
|  | 2026                         | 2027     | 2028        | 2029 | 2030   | Total            |  |  |  |  |  |  |
| Projected Spending   | \$58,813                     | \$58,813 | \$58,813    | \$0  | \$0    | <b>\$176,439</b> |  |  |  |  |  |  |
| Progress   |                              |          |             |      |        |                  |  |  |  |  |  |  |
| The vendor was selected in 2024 and implementation is underway.  |                              |          |             |      |        |                  |  |  |  |  |  |  |
| Planning   | Pre-Acquisition              |          | Acquisition |      | In Use |                  |  |  |  |  |  |  |



## Delaware County Adopted 2025 Budget

*CIP – Information Technology*

| Project Information  |                        |             |          |          |      |           |
|--|------------------------|-------------|----------|----------|------|-----------|
| Project Name   | Replace Firewalls      |             |          |          |      |           |
| Project Number   | IT-2025-01             |             |          |          |      |           |
| Department   | IT                     |             |          |          |      |           |
| Project Category   | Information Technology |             |          |          |      |           |
|  |                        |             |          |          |      |           |
|  |                        |             |          |          |      |           |
|  |                        |             |          |          |      |           |
|  |                        |             |          |          |      |           |
|  |                        |             |          |          |      |           |
|  |                        |             |          |          |      |           |
| Project Description and Scope  |                        |             |          |          |      |           |
| The County's existing firewall security is at the end of its useful life. Replace firewall security to current technology to protect County data, including Personally Identifiable Information [PII]. 2026 is Year 2 of a 5-year contract |                        |             |          |          |      |           |
| 2026-2030 Capital Budget   |                        |             |          |          |      |           |
|  | 2026                   | 2027        | 2028     | 2029     | 2030 | Total     |
| Projected Spending   | \$96,915               | \$96,915    | \$96,915 | \$96,915 | \$0  | \$387,660 |
| Progress   |                        |             |          |          |      |           |
| The IT Department continues to acquire and deploy firewall security measures.  |                        |             |          |          |      |           |
| Planning   | Pre-Acquisition        | Acquisition | In Use   |          |      |           |



## Delaware County Adopted 2025 Budget

*CIP – Information Technology*

| Project Information   |                             |          |             |          |          |           |  |  |  |  |  |  |
|---|-----------------------------|----------|-------------|----------|----------|-----------|--|--|--|--|--|--|
| <b>Project Name</b>   | New in-car and body cameras |          |             |          |          |           |  |  |  |  |  |  |
| <b>Project Number</b>   | IT-2025-08                  |          |             |          |          |           |  |  |  |  |  |  |
| <b>Department</b>   | Sheriff                     |          |             |          |          |           |  |  |  |  |  |  |
| <b>Project Category</b>   | Information Technology      |          |             |          |          |           |  |  |  |  |  |  |
|   |                             |          |             |          |          |           |  |  |  |  |  |  |
|   |                             |          |             |          |          |           |  |  |  |  |  |  |
|   |                             |          |             |          |          |           |  |  |  |  |  |  |
|   |                             |          |             |          |          |           |  |  |  |  |  |  |
|   |                             |          |             |          |          |           |  |  |  |  |  |  |
|   |                             |          |             |          |          |           |  |  |  |  |  |  |
|   |                             |          |             |          |          |           |  |  |  |  |  |  |
|   |                             |          |             |          |          |           |  |  |  |  |  |  |
|   |                             |          |             |          |          |           |  |  |  |  |  |  |
| Project Description and Scope   |                             |          |             |          |          |           |  |  |  |  |  |  |
| Purchase [15] new in-car cameras and [20] new body cameras to improve safety for Deputies in the field. The cameras will record transport of high-risk prisoners, serving warrants, and civil process evictions. 2026 is Year 2 of a 5-year contract. |                             |          |             |          |          |           |  |  |  |  |  |  |
| 2026-2030 Capital Budget  |                             |          |             |          |          |           |  |  |  |  |  |  |
|   | 2026                        | 2027     | 2028        | 2029     | 2030     | Total     |  |  |  |  |  |  |
| Projected Spending  | \$60,184                    | \$60,184 | \$60,184    | \$60,184 | \$60,184 | \$300,920 |  |  |  |  |  |  |
| Progress  |                             |          |             |          |          |           |  |  |  |  |  |  |
| This purchase is in the planning phase.   |                             |          |             |          |          |           |  |  |  |  |  |  |
| Planning  | Pre-Acquisition             |          | Acquisition |          | In Use   |           |  |  |  |  |  |  |



## Delaware County Adopted 2025 Budget

### CIP – Information Technology

| Project Information  |                        |             |          |          |      |           |
|--|------------------------|-------------|----------|----------|------|-----------|
| Project Name   | New taser units        |             |          |          |      |           |
| Project Number   | IT-2025-09.1           |             |          |          |      |           |
| Department   | Park Police            |             |          |          |      |           |
| Project Category   | Information Technology |             |          |          |      |           |
|  |                        |             |          |          |      |           |
|  |                        |             |          |          |      |           |
|  |                        |             |          |          |      |           |
|  |                        |             |          |          |      |           |
|  |                        |             |          |          |      |           |
|  |                        |             |          |          |      |           |
|  |                        |             |          |          |      |           |
| Project Description and Scope  |                        |             |          |          |      |           |
| Purchase [88] new Taser units for the safety of Park Police officers at the Government Center and out in the field. 2026 is Year 2 of a 5-year contract. |                        |             |          |          |      |           |
| 2026-2030 Capital Budget   |                        |             |          |          |      |           |
|  | 2026                   | 2027        | 2028     | 2029     | 2030 | Total     |
| Projected Spending   | \$83,508               | \$83,508    | \$83,508 | \$83,508 | \$0  | \$334,020 |
| Progress   |                        |             |          |          |      |           |
| The equipment is being deployed.   |                        |             |          |          |      |           |
| Planning   | Pre-Acquisition        | Acquisition | In Use   |          |      |           |



## Delaware County Adopted 2025 Budget

### CIP – Information Technology

| Project Information   |                             |             |          |          |      |           |
|---|-----------------------------|-------------|----------|----------|------|-----------|
| Project Name  | New in-car and body cameras |             |          |          |      |           |
| Project Number  | IT-2025-09.2                |             |          |          |      |           |
| Department  | Park Police                 |             |          |          |      |           |
| Project Category  | Information Technology      |             |          |          |      |           |
|   |                             |             |          |          |      |           |
|   |                             |             |          |          |      |           |
|   |                             |             |          |          |      |           |
|   |                             |             |          |          |      |           |
|   |                             |             |          |          |      |           |
|   |                             |             |          |          |      |           |
|   |                             |             |          |          |      |           |
| Project Description and Scope   |                             |             |          |          |      |           |
| Purchase [12] in-car and [40] body cameras for the safety of Park Police officers at the Government Center and out in the field. 2026 is Year 2 of a 5-year contract. |                             |             |          |          |      |           |
| 2026-2030 Capital Budget  |                             |             |          |          |      |           |
|   | 2026                        | 2027        | 2028     | 2029     | 2030 | Total     |
| Projected Spending  | \$81,535                    | \$81,535    | \$81,535 | \$81,535 | \$0  | \$326,140 |
| Progress  |                             |             |          |          |      |           |
| The equipment is being deployed.  |                             |             |          |          |      |           |
| Planning  | Pre-Acquisition             | Acquisition | In Use   |          |      |           |



## Delaware County Adopted 2025 Budget

*CIP – Information Technology*

| Project Information  |                                  |      |             |      |        |          |  |  |  |  |  |  |
|--|----------------------------------|------|-------------|------|--------|----------|--|--|--|--|--|--|
| <b>Project Name</b>  | SAP Inventory Management Updates |      |             |      |        |          |  |  |  |  |  |  |
| <b>Project Number</b>  | IT-2025-10                       |      |             |      |        |          |  |  |  |  |  |  |
| <b>Department</b>  | Central Purchasing               |      |             |      |        |          |  |  |  |  |  |  |
| <b>Project Category</b>  | Information Technology           |      |             |      |        |          |  |  |  |  |  |  |
|  |                                  |      |             |      |        |          |  |  |  |  |  |  |
|  |                                  |      |             |      |        |          |  |  |  |  |  |  |
|  |                                  |      |             |      |        |          |  |  |  |  |  |  |
|  |                                  |      |             |      |        |          |  |  |  |  |  |  |
|  |                                  |      |             |      |        |          |  |  |  |  |  |  |
|  |                                  |      |             |      |        |          |  |  |  |  |  |  |
|  |                                  |      |             |      |        |          |  |  |  |  |  |  |
|  |                                  |      |             |      |        |          |  |  |  |  |  |  |
| Project Description and Scope  |                                  |      |             |      |        |          |  |  |  |  |  |  |
| Purchase and implement SAP Inventory Management updates to bridge to the adoption of Workday ERP Solution. |                                  |      |             |      |        |          |  |  |  |  |  |  |
| 2026-2030 Capital Budget   |                                  |      |             |      |        |          |  |  |  |  |  |  |
|  | 2026                             | 2027 | 2028        | 2029 | 2030   | Total    |  |  |  |  |  |  |
| Projected Spending   | \$20,000                         | \$0  | \$0         | \$0  | \$0    | \$20,000 |  |  |  |  |  |  |
| Progress   |                                  |      |             |      |        |          |  |  |  |  |  |  |
| The updates are being planned to dovetail with Workday ERP rollout.  |                                  |      |             |      |        |          |  |  |  |  |  |  |
| Planning   | Pre-Acquisition                  |      | Acquisition |      | In Use |          |  |  |  |  |  |  |



## Delaware County Adopted 2025 Budget

### CIP – Information Technology

| Project Information  |  |             |        |      |      |          |
|--|--|-------------|--------|------|------|----------|
| Project Name   | Replace security backup server and cameras |             |        |      |      |          |
| Project Number   | IT-2026-01                                 |             |        |      |      |          |
| Department   | Fair Acres Geriatric Center                |             |        |      |      |          |
| Project Category   | Information Technology                     |             |        |      |      |          |
|  |  |             |        |      |      |          |
|  |  |             |        |      |      |          |
|  |  |             |        |      |      |          |
|  |  |             |        |      |      |          |
|  |  |             |        |      |      |          |
|  |  |             |        |      |      |          |
|  |  |             |        |      |      |          |
| Project Description and Scope  |  |             |        |      |      |          |
| Replace [1] security backup server and [18] security cameras. Purchase [10] new cameras to extend security within the Fair Acres campus. |  |             |        |      |      |          |
| 2026-2030 Capital Budget   |  |             |        |      |      |          |
|  | 2026                                       | 2027        | 2028   | 2029 | 2030 | Total    |
| Projected Spending   | \$48,200                                   | \$0         | \$0    | \$0  | \$0  | \$48,200 |
| Progress   |  |             |        |      |      |          |
| The specifications are being developed for procurement.  |  |             |        |      |      |          |
| Planning   | Pre-Acquisition                            | Acquisition | In Use |      |      |          |



## Delaware County Adopted 2025 Budget

### CIP – Information Technology

| Project Information  |                              |      |             |      |        |           |
|--|------------------------------|------|-------------|------|--------|-----------|
| Project Name   | eFiling System and Equipment |      |             |      |        |           |
| Project Number   | IT-2026-02                   |      |             |      |        |           |
| Department   | Domestic Relations           |      |             |      |        |           |
| Project Category   | Information Technology       |      |             |      |        |           |
|  |                              |      |             |      |        |           |
|  |                              |      |             |      |        |           |
|  |                              |      |             |      |        |           |
|  |                              |      |             |      |        |           |
|  |                              |      |             |      |        |           |
|  |                              |      |             |      |        |           |
| Project Description and Scope  |                              |      |             |      |        |           |
| Implementation of an eFiling system will create operational efficiencies for Domestic Relations. These efficiencies enable improved service delivery to residents and streamline case documentation management. Funding will come from an existing performance-based incentives account. |                              |      |             |      |        |           |
| 2026-2030 Capital Budget   |                              |      |             |      |        |           |
|  | 2026                         | 2027 | 2028        | 2029 | 2030   | Total     |
| Projected Spending   | \$300,000                    | \$0  | \$0         | \$0  | \$0    | \$300,000 |
| Progress   |                              |      |             |      |        |           |
| The specifications are being developed for acquisition.  |                              |      |             |      |        |           |
| Planning   | Pre-Acquisition              |      | Acquisition |      | In Use |           |



## Delaware County Adopted 2025 Budget

### CIP – Information Technology

| Project Information  |                                  |             |        |      |      |                 |
|--|----------------------------------|-------------|--------|------|------|-----------------|
| Project Name   | Replace Member Library Computers |             |        |      |      |                 |
| Project Number   | IT-2026-03                       |             |        |      |      |                 |
| Department   | Library Services                 |             |        |      |      |                 |
| Project Category   | Information Technology           |             |        |      |      |                 |
|  |                                  |             |        |      |      |                 |
|  |                                  |             |        |      |      |                 |
|  |                                  |             |        |      |      |                 |
|  |                                  |             |        |      |      |                 |
|  |                                  |             |        |      |      |                 |
|  |                                  |             |        |      |      |                 |
|  |                                  |             |        |      |      |                 |
|  |                                  |             |        |      |      |                 |
| Project Description and Scope  |                                  |             |        |      |      |                 |
| Replace staff computers at the 28 Delaware County Library locations. The computers support key services including reference assistance, collection development, and professional communications. The existing computers are not upgradable resulting in increased security risk. |                                  |             |        |      |      |                 |
| 2026-2030 Capital Budget   |                                  |             |        |      |      |                 |
|  | 2026                             | 2027        | 2028   | 2029 | 2030 | Total           |
| Projected Spending   | \$78,330                         | \$0         | \$0    | \$0  | \$0  | <b>\$78,330</b> |
| Progress   |                                  |             |        |      |      |                 |
| Library Services will coordinate acquisition with the County Information Technology department to ensure adherence to County standards.  |                                  |             |        |      |      |                 |
| Planning   | Pre-Acquisition                  | Acquisition | In Use |      |      |                 |



## Delaware County Adopted 2025 Budget

*CIP – Information Technology*

| Project Information   |                 |                                       |             |      |        |          |  |  |  |  |  |
|---|-----------------|---------------------------------------|-------------|------|--------|----------|--|--|--|--|--|
| <b>Project Name</b>   |                 | Implement Document Retention Software |             |      |        |          |  |  |  |  |  |
| <b>Project Number</b>   |                 | IT-2026-04                            |             |      |        |          |  |  |  |  |  |
| <b>Department</b>   |                 | Office of the Controller              |             |      |        |          |  |  |  |  |  |
| <b>Project Category</b>   |                 | Information Technology                |             |      |        |          |  |  |  |  |  |
|   |                 |                                       |             |      |        |          |  |  |  |  |  |
|   |                 |                                       |             |      |        |          |  |  |  |  |  |
|   |                 |                                       |             |      |        |          |  |  |  |  |  |
|   |                 |                                       |             |      |        |          |  |  |  |  |  |
|   |                 |                                       |             |      |        |          |  |  |  |  |  |
|   |                 |                                       |             |      |        |          |  |  |  |  |  |
|   |                 |                                       |             |      |        |          |  |  |  |  |  |
|   |                 |                                       |             |      |        |          |  |  |  |  |  |
| Project Description and Scope   |                 |                                       |             |      |        |          |  |  |  |  |  |
| External auditors have recommended the Office of the Controller implement a document retention solution to backup onsite original hard copy financial records, including retirement data and forms. |                 |                                       |             |      |        |          |  |  |  |  |  |
| 2026-2030 Capital Budget  |                 |                                       |             |      |        |          |  |  |  |  |  |
|   | 2026            | 2027                                  | 2028        | 2029 | 2030   | Total    |  |  |  |  |  |
| Projected Spending  | \$50,000        | \$0                                   | \$0         | \$0  | \$0    | \$50,000 |  |  |  |  |  |
| Progress  |                 |                                       |             |      |        |          |  |  |  |  |  |
| The Office of the Controller will coordinate acquisition with the Information Technology department to ensure adherence to County standards.  |                 |                                       |             |      |        |          |  |  |  |  |  |
| Planning  | Pre-Acquisition |                                       | Acquisition |      | In Use |          |  |  |  |  |  |



## Delaware County Adopted 2026 Budget

*CIP - Transportation*

### **Capital Project Database:**

#### **Transportation**



## Delaware County Adopted 2026 Budget

*CIP - Transportation*

| Project Information   |                       |             |              |                   |             |                     |
|---|-----------------------|-------------|--------------|-------------------|-------------|---------------------|
| Project Name  | SEPTA capital subsidy |             |              |                   |             |                     |
| Project Number  | X-2026-SEPTA          |             |              |                   |             |                     |
| Department  | Planning              |             |              |                   |             |                     |
| Project Category  | Transportation        |             |              |                   |             |                     |
|   |                       |             |              |                   |             |                     |
|   |                       |             |              |                   |             |                     |
|   |                       |             |              |                   |             |                     |
|   |                       |             |              |                   |             |                     |
|   |                       |             |              |                   |             |                     |
|   |                       |             |              |                   |             |                     |
|   |                       |             |              |                   |             |                     |
| Project Description and Scope   |                       |             |              |                   |             |                     |
| The County will provide \$2.46 million in subsidy to the Southeastern Pennsylvania Transportation Authority (SEPTA) for capital projects in the County in FY2025. This is an annual subsidy with year-over-year escalation. |                       |             |              |                   |             |                     |
| 2026-2030 Capital Budget  |                       |             |              |                   |             |                     |
|   | 2026                  | 2027        | 2028         | 2029              | 2030        | Total               |
| Projected Spending  | \$2,565,000           | \$2,693,250 | \$2,827,913  | \$2,969,308       | \$3,117,774 | <b>\$14,173,244</b> |
| Progress  |                       |             |              |                   |             |                     |
| Not applicable.   |                       |             |              |                   |             |                     |
| Subsidy   | Pre-design            | Design      | Construction | Project close-out |             |                     |



## **Appendix:**

### **Capital Project Summary**



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category | Item Number     | Projects   | 2026       | 2027       | 2028       | 2029      | 2030      | Total 2026-2030   | CIP Page  |
|----------|-----------------|--|------------|------------|------------|-----------|-----------|-------------------|-----------|
| Fac/PW   | FP-2022-03-MR   | Renovation of Building #19 for Office of the Medical Examiner & Library Services – ARPA-funded | 1,664,113  | 19,726,300 | 19,726,300 | 9,435,000 | -         | <b>51,715,213</b> | <b>10</b> |
| Fac/PW   | FP-2022-10-MR   | Renovation of kitchen and ancillary spaces at GW Hill  | 3,101,008  | 6,689,726  | -          | -         | -         | <b>9,790,733</b>  | <b>11</b> |
| Fac/PW   | FP-2022-24-PS   | Create a Facilities Master Plan  | 450,000    | -          | -          | -         | -         | <b>250,000</b>    | <b>12</b> |
| Fac/PW   | FP-2022-31-SS   | Upgrade of electronic security systems at GW Hill  | 13,482,793 | 4,603,305  | -          | -         | -         | <b>18,086,098</b> | <b>13</b> |
| Fac/PW   | FP-2022-70-MR   | Kitchen Modernization at Building #5 and #8 at Fair Acres Geriatric Center                     | 3,586,750  | -          | -          | -         | -         | <b>3,586,750</b>  | <b>14</b> |
| Fac/PW   | FP-2022-74-MR-2 | HVAC and Roof Replacement at Main Resident Facilities at GW Hill                               | 9,459,258  | -          | -          | -         | -         | <b>9,459,258</b>  | <b>15</b> |
| Fac/PW   | FP-2022-76-MR   | Renovation of Government Center offices  | 800,000    | 1,185,000  | 1,190,000  | 1,195,000 | 1,200,000 | <b>5,570,500</b>  | <b>16</b> |
| Fac/PW   | FP-2023-139-PS  | Construction Management Services (Fair Acres)  | 500,000    | 350,000    | 1,285,000  | -         | -         | <b>2,135,000</b>  | <b>17</b> |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category | Item Number    | Projects   | 2026      | 2027      | 2028      | 20298     | 2030      | Total 2026-2030   | CIP Page  |
|----------|----------------|--|-----------|-----------|-----------|-----------|-----------|-------------------|-----------|
| Fac/PW   | FP-2023-141-MR | Renovation of 2 West Baltimore Avenue                      | 607,500   | 629,500   | 652,200   | 679,250   | 711,275   | <b>3,279,725</b>  | <b>18</b> |
| Fac/PW   | FP-2024-01-ME  | Residential BAS/HVAC controls - Buildings #5, #6 & #8      | 374,000   | 193,875   | -         | -         | -         | <b>567,875</b>    | <b>19</b> |
| Fac/PW   | FP-2024-02-MR  | Patient Floor Refresh, Building #8                         | 250,000   | 3,800,000 | 3,915,000 | 4,000,000 | 4,120,000 | <b>16,085,000</b> | <b>20</b> |
| Fac/PW   | FP-2024-06-RS  | Replace roofing systems at the Government Center           | 5,004,591 | 2,450,000 | 1,000,000 | -         | -         | <b>9,704,591</b>  | <b>21</b> |
| Fac/PW   | FP-2024-07-FA  | Replace fire alarm system - Government Center Complex      | 569,093   | -         | -         | -         | -         | <b>569,093</b>    | <b>22</b> |
| Fac/PW   | FP-2024-09-MR  | Exterior renovation and masonry repair to the 9-1-1 Center | 971,250   | -         | -         | -         | -         | <b>971,250</b>    | <b>23</b> |
| Fac/PW   | FP-2024-12-EL  | Elevator addition, Voting Machine Warehouse                | 586,432   | -         | -         | -         | -         | <b>586,432</b>    | <b>24</b> |
| Fac/PW   | FP-2024-14-FS  | Records and Archives, Building #19 – ARPA-funded           | 630,000   | 6,615,025 | 6,925,775 | -         | -         | <b>14,170,800</b> | <b>25</b> |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category | Item Number   | Projects  | 2026    | 2027      | 2028    | 2029 | 2030 | Total 2026-2030 | CIP Page |
|----------|---------------|---|---------|-----------|---------|------|------|-----------------|----------|
| Fac/PW   | FP-2024-18-NC | New Burn Building, Emergency Services Training Center | 320,000 | 1,680,000 | -       | -    | -    | 2,000,000       | 26       |
| Fac/PW   | FP-2024-19-E  | Government Center Re-lighting – Grant match           | 100,000 | -         | -       | -    | -    | 100,000         | 27       |
| Fac/PW   | FP-2025-02-SU | Emergency generator replacement at GW Hill            | 426,500 | 436,700   | 436,700 | -    | -    | 1,299,900       | 28       |
| Fac/PW   | FP-2025-03-MR | Café Renovation                                       | 235,000 | 2,026,200 | -       | -    | -    | 2,261,200       | 29       |
| Fac/PW   | FP-2025-04-MI | Security Checkpoint Replacement                       | 433,048 | -         | -       | -    | -    | 440,000         | 30       |
| Fac/PW   | FP-2025-05-MS | Replace chiller at Fronfield                          | 257,000 | 843,150   | -       | -    | -    | 1,100,650       | 31       |
| Fac/PW   | FP-2025-07-MS | Replace heat exchange bundle in the Government Center | 13,740  | 274,450   | -       | -    | -    | 288,190         | 32       |
| Fac/PW   | FP-2025-09-MR | Courtroom Renovation Study                            | 75,000  | -         | -       | -    | -    | 75,000          | 33       |
| Fac/PW   | FP-2025-10-MS | Replace Air Handler Units at the Courthouse           | 112,830 | 1,489,000 | -       | -    | -    | 1,610,830       | 34       |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category | Item Number    | Projects  | 2026      | 2027      | 2028      | 2029      | 2030      | Total 2026-2030   | CIP Page  |
|----------|----------------|---|-----------|-----------|-----------|-----------|-----------|-------------------|-----------|
| Fac/PW   | FP-2025-14-ADA | Address Americans with Disabilities Act deficiencies                          | 5,280,363 | 2,279,995 | 1,952,653 | 1,486,139 | 2,112,003 | <b>13,111,153</b> | <b>35</b> |
| Fac/PW   | FP-2025-17-PS  | Construction Management Services (GW Hill Correctional Facility)              | 465,165   | 63,000    | -         | -         | -         | <b>528,165</b>    | <b>36</b> |
| Fac/PW   | FP-2025-ER.1   | Repair Courthouse Façade  | 91,600    | -         | -         | -         | -         | <b>91,600</b>     | <b>37</b> |
| Fac/PW   | FP-2025-ER.2   | Remove Underground Fuel Tanks and Replace with Aboveground Units at GW Hill   | 39,000    | 335,500   | -         | -         | -         | <b>374,500</b>    | <b>38</b> |
| Fac/PW   | FP-2025-HR.1   | 1724 Chester Courthouse Historic Renovation – Grant-funded                    | -         | -         | -         | -         | -         | -                 | <b>39</b> |
| Fac/PW   | FP-2025-MI.1   | Relocate Workforce Development to 2 West Baltimore Avenue                     | 50,000    | -         | -         | -         | -         | <b>50,000</b>     | <b>40</b> |
| Fac/PW   | FP-2025-MI.2   | Relocate DCHD Administration Division to Yeadon Wellness Center – ARPA-funded | 166,500   | -         | -         | -         | -         | <b>166,500</b>    | <b>41</b> |
| Fac/PW   | FP-2025-SI.1   | Structural Foundation Repair, Rose Tree Park Restrooms                        | 91,600    | -         | -         | -         | -         | <b>91,600</b>     | <b>42</b> |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category | Item Number   | Projects  | 2026      | 2027    | 2028    | 2029 | 2030 | Total 2026-2030  | CIP Page  |
|----------|---------------|---|-----------|---------|---------|------|------|------------------|-----------|
| Fac/PW   | FP-2025-SS.1  | Add Security Doors to the Courthouse, 2 <sup>nd</sup> Floor – Grant-funded            | -         | -       | -       | -    | -    | -                | <b>43</b> |
| Fac/PW   | FP-2026-01-MS | Upgrade MEP Systems at the Emergency Services Center                                  | 182,426   | 438,440 | 341,245 | -    | -    | <b>962,111</b>   | <b>44</b> |
| Fac/PW   | FP-2026-02-MR | Restroom Renovations and ADA Compliance Improvements at the Emergency Services Center | 38,500    | 597,300 | -       | -    | -    | <b>635,800</b>   | <b>45</b> |
| Fac/PW   | FP-2026-03-UI | Delaware County Emergency Services Center LED Retrofitting Project – Grant match      | 28,485    | -       | -       | -    | -    | <b>28,485</b>    | <b>46</b> |
| Fac/PW   | FP-2026-04-MS | Mechanical Upgrades and Fire Alarm Replacement, Building #9 at Fair Acres             | 747,450   | -       | -       | -    | -    | <b>747,450</b>   | <b>47</b> |
| Fac/PW   | FP-2025-05-RS | Roof Replacement Project, Pharmacy, Building #4 at Fair Acres                         | 1,700,875 | -       | -       | -    | -    | <b>1,700,875</b> | <b>48</b> |



## Delaware County Adopted 2026 Budget

### CIP - Appendix

| Category | Item Number   | Projects   | 2026      | 2027      | 2028 | 2029 | 2030 | Total 2026-2030  | CIP Page  |
|----------|---------------|--|-----------|-----------|------|------|------|------------------|-----------|
| Fac/PW   | FP-2026-06-MS | Replace Double Regulating Valves and Steam Coils, Buildings #8 and #9, Fair Acres  | 30,625    | 527,412   | -    | -    | -    | <b>558,037</b>   | <b>49</b> |
| Fac/PW   | FP-2026-07-MR | Vanilla Box Refresh for Future Tenant, Building #1 at Fair Acres                   | 4,483,600 | -         | -    | -    | -    | <b>4,483,600</b> | <b>50</b> |
| Fac/PW   | FP-2026-08-MS | Air Handler Replacement, Building #3   | 196,020   | -         | -    | -    | -    | <b>196,020</b>   | <b>51</b> |
| Fac/PW   | FP-2026-09-MS | Replace HVAC Controls for Resident-Occupied Buildings at Fair Acres                | 429,055   | 2,409,095 | -    | -    | -    | <b>2,838,150</b> | <b>52</b> |
| Fac/PW   | FP-2026-10-MS | Replace Nurse Call System in Buildings #5 and #6 at Fair Acres                     | 309,485   | 214,225   | -    | -    | -    | <b>523,710</b>   | <b>53</b> |
| Fac/PW   | FP-2026-11-FA | Replace the Fire Alarm System in Resident-Occupied Building #5 at Fair Acres       | 238,150   | -         | -    | -    | -    | <b>238,150</b>   | <b>54</b> |
| Fac/PW   | FP-2026-12-FA | Replace the Fire Alarm System in Facilities Management, Building #12 at Fair Acres | 88,500    | -         | -    | -    | -    | <b>88,500</b>    | <b>55</b> |
| Fac/PW   | FP-2026-13-FA | Replace the Fire Alarm System in Materials Management, Building #13 at Fair Acres  | 119,900   | -         | -    | -    | -    | <b>119,900</b>   | <b>56</b> |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category | Item Number    | Projects   | 2026      | 2027      | 2028 | 2029 | 2030 | Total 2026-2030  | CIP Page  |
|----------|----------------|--|-----------|-----------|------|------|------|------------------|-----------|
| Fac/PW   | FP-2026-14-FA  | Replace the Fire Alarm System, Multiple Buildings at Fair Acres              | 238,920   | -         | -    | -    | -    | <b>238,920</b>   | <b>57</b> |
| Fac/PW   | FP-20256-15-SR | Patio Structural Repairs at Resident-Occupied Building #6 at Fair Acres      | 192,500   | -         | -    | -    | -    | <b>192,500</b>   | <b>58</b> |
| Fac/PW   | FP-2026-16-MS  | Replace Air Handlers and Roof on Resident-Occupied Building #8 at Fair Acres | 366,078   | 1,838,980 | -    | -    | -    | <b>2,205,058</b> | <b>59</b> |
| Fac/PW   | FP-2026-17-MS  | Replace 500 KVA Generator to the Boiler Plant, Building #10 at Fair Acres    | 1,697,850 | -         | -    | -    | -    | <b>1,697,850</b> | <b>60</b> |
| Fac/PW   | FP-2026-18-SR  | Building Envelope Structural Repairs, Multiple Buildings at Fair Acres       | 96,305    | 1,452,550 | -    | -    | -    | <b>1,548,855</b> | <b>61</b> |
| Fac/PW   | FP-2026-19-ES  | Replace Electrical Panels at the Courthouse                                  | 49,500    | -         | -    | -    | -    | <b>49,500</b>    | <b>62</b> |
| Fac/PW   | FP-2026-20-MI  | Replaster Law Library and Courtrooms   | 30,000    | 382,250   | -    | -    | -    | <b>412,250</b>   | <b>63</b> |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category | Item Number   | Projects   | 2026    | 2027    | 2028 | 2029 | 2030 | Total 2026-2030 | CIP Page |
|----------|---------------|--|---------|---------|------|------|------|-----------------|----------|
| Fac/PW   | FP-2026-21-ES | Replace Lighting Controllers at the Government Center Complex        | 120,000 | -       | -    | -    | -    | 120,000         | 64       |
| Fac/PW   | FP-2026-22-MR | Relocate Office of the Public Defender                               | 749,125 | -       | -    | -    | -    | 749,125         | 65       |
| Fac/PW   | FP-2026-23-MS | Building Improvements to 123 N Olive Street                          | 50,610  | 665,175 | -    | -    | -    | 715,785         | 66       |
| Fac/PW   | FP-2026-24-MS | MEP and Fire Alarm Systems Upgrades to 2 West Baltimore              | 81,750  | 797,100 | -    | -    | -    | 878,850         | 67       |
| Fac/PW   | FP-2026-25-EI | Window Replacement Project, Phase II – Curran & Fronefield Buildings | 120,000 | -       | -    | -    | -    | 120,000         | 68       |
| Fac/PW   | FP-2026-26-MS | Replace the Exhaust Fan in the Government Center Garage              | 66,500  | -       | -    | -    | -    | 66,500          | 69       |
| Fac/PW   | FP-2026-27-EI | Exterior Wall Repointing and Cleaning – Fronefield Building          | 443,990 | -       | -    | -    | -    | 443,990         | 70       |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category | Item Number   | Projects  | 2026       | 2027      | 2028      | 2029      | 2030      | Total 2026-2030   | CIP Page  |
|----------|---------------|---|------------|-----------|-----------|-----------|-----------|-------------------|-----------|
| Fac/PW   | FP-2026-28-UI | Delaware County Government Center Parking Garage Solar Panel Installation Project | 162,491    | -         | -         | -         | -         | <b>162.491</b>    | <b>71</b> |
| Fac/PW   | FP-2026-29-RF | Resurfacing of Parking Lots [Various Locations]                                   | 245,000    | 223,000   | 217,500   | 190,000   | 162,500   | <b>1,038,000</b>  | <b>72</b> |
| Fac/PW   | FP-2026-30-RF | Replacement of Aging Sidewalk [Various Locations]                                 | 100,000    | 100,000   | 50,000    | 50,000    | 50,000    | <b>350,000</b>    | <b>73</b> |
| Fac/PW   | FP-2026-31-FS | Replace Aged Carpet in Various Locations in Government Center                     | 25,000     | 25,000    | 25,000    | 25,000    | 25,000    | <b>125,000</b>    | <b>74</b> |
| Fac/PW   | FP-2026-32-MR | Contingency for Facility Emergencies and Repairs                                  | 300,000    | 300,000   | 300,000   | 300,000   | 300,000   | <b>1,500,000</b>  | <b>75</b> |
| Fac/PW   | FP-2026-33-MI | Minor Structural Repairs [Various Locations]                                      | 275,000    | 275,000   | 275,000   | 275,000   | 275,000   | <b>1,375,000</b>  | <b>76</b> |
| Fac/PW   | FP-2026-34-RE | Property Acquisition Contingency  | 10,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | <b>22,000,000</b> | <b>77</b> |
| Fac/PW   | X-Contingency | Capital Budget Contingency  | 12,506,559 | 9,511,559 | 7,915,114 | 5,900,000 | 3,600,000 | <b>39,433,232</b> | <b>78</b> |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category           | Item Number   | Projects   | 2026      | 2027      | 2028      | 2029 | 2030 | Total 2026-2030 | CIP Page |
|--------------------|---------------|--|-----------|-----------|-----------|------|------|-----------------|----------|
| Parks & Open Space | FP-2022-43-PA | Study for remediation of spillway outfall erosion at Glen Providence Park pond | 90,000    | -         | -         | -    | -    | 90,000          | 80       |
| Parks & Open Space | FP-2022-44-PA | Leedom House Renovations   | 182,950   | -         | -         | -    | -    | 182,950         | 81       |
| Parks & Open Space | FP-2022-49-PA | General improvements at Smedley Park   | 615,000   | -         | -         | -    | -    | 615,000         | 82       |
| Parks & Open Space | FP-2022-51-PA | Upgrade of Parking Lights at the Redwood Center parking area                   | 137,500   | -         | -         | -    | -    | 137,500         | 83       |
| Parks & Open Space | FP-2024-23-PA | Redwood Senior Center renovation   | 1,061,500 | -         | -         | -    | -    | 1,061,500       | 84       |
| Parks & Open Space | FP-2024-25-PA | Darby Creek Trail Improvements   | 175,000   | -         | -         | -    | -    | 175,000         | 85       |
| Parks & Open Space | FP-2024-26-PA | DelCo Woods Phase II Improvements – Loop Trail                                 | 600,000   | -         | -         | -    | -    | 600,000         | 86       |
| Parks & Open Space | FP-2024-27-PA | Demolition of Surplus Property – Various Locations                             | 1,340,000 | 1,485,000 | 5,830,000 | -    | -    | 8,655,000       | 87       |



## Delaware County Adopted 2026 Budget

### CIP - Appendix

| Category           | Item Number   | Projects   | 2026      | 2027      | 2028      | 2029 | 2030 | Total 2026-2030   | CIP Page  |
|--------------------|---------------|--|-----------|-----------|-----------|------|------|-------------------|-----------|
| Parks & Open Space | FP-2024-28-PR | Greenway Grant Program [Rounds 1-4]                    | 7,000,000 | 3,775,000 | 2,000,000 | -    | -    | <b>12,775,000</b> | <b>88</b> |
| Parks & Open Space | FP-2024-33-PR | Chester Creek Trail Phase II Construction              | 100,000   | -         | -         | -    | -    | <b>100,000</b>    | <b>89</b> |
| Parks & Open Space | FP-2025-21-MR | Knowlton Trailhead Parking Lot Expansion [Grant Match] | -         | -         | -         | -    | -    | -                 | <b>90</b> |
| Parks & Open Space | FP-2025-22-PA | Little Flower Manor Park Phase II Planning             | 150,000   | -         | -         | -    | -    | <b>150,000</b>    | <b>91</b> |
| Parks & Open Space | FP-2025-23-SM | Stormwater Management Compliance [Act 167]             | 175,000   | -         | -         | -    | -    | <b>175,000</b>    | <b>92</b> |
| Parks & Open Space | FP-2025-24-PR | Darby Borough Main Street Crossing [Grant Match]       | 250,000   | -         | -         | -    | -    | <b>250,000</b>    | <b>93</b> |
| Parks & Open Space | FP-2025-25-ME | Clayton Park Well Pump Replacement                     | 15,000    | -         | -         | -    | -    | <b>15,000</b>     | <b>94</b> |
| Parks & Open Space | FP-2025-26-MR | Darby Creek Elevated Trail Engineering (Grant Match)   | 124,000   | -         | -         | -    | -    | <b>124,000</b>    | <b>95</b> |
| Parks & Open Space | FP-2025-27-RW | Right of Way Acquisitions - Trails                     | 445,000   | -         | -         | -    | -    | <b>445,000</b>    | <b>96</b> |



## Delaware County Adopted 2026 Budget

### CIP - Appendix

| Category           | Item Number   | Projects  | 2026    | 2027    | 2028 | 2029 | 2030 | Total 2026-2030 | CIP Page   |
|--------------------|---------------|---|---------|---------|------|------|------|-----------------|------------|
| Parks & Open Space | FP-2025-28-MR | Lower Darby Loop Trail [Grant Match]                            | 80,000  | -       | -    | -    | -    | <b>80,000</b>   | <b>97</b>  |
| Parks & Open Space | FP-2025-ES.2  | Little Flower Park Lighting and Security Enhancements [Grant]   | 68,000  | -       | -    | -    | -    | <b>68,000</b>   | <b>98</b>  |
| Parks & Open Space | FP-2026-35-PA | Renovate Stone Restrooms at Rose Tree Park                      | 45,000  | 376,200 | -    | -    | -    | <b>421,200</b>  | <b>99</b>  |
| Parks & Open Space | FP-2026-36-PA | Berm Revegetation and Stormwater Study                          | 80,000  | -       | -    | -    | -    | <b>80,000</b>   | <b>100</b> |
| Parks & Open Space | FP-2026-37-PA | Hunt Club Renovation  | 200,750 | -       | -    | -    | -    | <b>200,750</b>  | <b>101</b> |
| Parks & Open Space | FP-2026-38-PA | Rose Tree Tavern Renovation                                     | 384,450 | -       | -    | -    | -    | <b>384,450</b>  | <b>102</b> |
| Parks & Open Space | FP-2026-39-PA | DelCo Woods Building Security Measures                          | 250,000 | -       | -    | -    | -    | <b>250,000</b>  | <b>103</b> |
| Parks & Open Space | FP-2026-40-PL | DelCo Woods Environmental Remediation and Stormwater Management | 440,000 | -       | -    | -    | -    | <b>440,000</b>  | <b>104</b> |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category           | Item Number   | Projects  | 2026    | 2027      | 2028   | 2029   | 2030 | Total 2026-2030 | CIP Page |
|--------------------|---------------|---|---------|-----------|--------|--------|------|-----------------|----------|
| Parks & Open Space | FP-2026-41-PL | DelCo Woods – Trail System                                      | 169,950 | -         | -      | -      | -    | 169,950         | 105      |
| Parks & Open Space | FP-2026-42-PA | DelCo Woods Signage   | 33,000  | -         | -      | -      | -    | 33,000          | 106      |
| Parks & Open Space | FP-2026-43-PA | Upland Park Community Garden                                    | 81,010  | -         | -      | -      | -    | 81,010          | 107      |
| Parks & Open Space | FP-2026-44-PA | Parks Surveys   | 77,250  | 79,250    | 81,750 | 84,000 | -    | 322,500         | 108      |
| Parks & Open Space | FP-2026-45-PA | Restoration of Entry Overlook Structure to Glen Providence Park | 275,000 | -         | -      | -      | -    | 275,000         | 109      |
| Parks & Open Space | FP-2026-46-PA | Renovation of Pro Ship and Maintenance Building at Clayton Park | 170,100 | 2,468,490 | -      | -      | -    | 2,638,590       | 110      |
| Parks & Open Space | FP-2026-47-PA | Kent Park Stormwater Improvements, Phase I                      | 262,900 | -         | -      | -      | -    | 262,900         | 111      |
| Parks & Open Space | FP-2026-48-PL | Mineral Hill Trail Loop and Expansion of Amenities [Grant]      | 40,000  | -         | -      | -      | -    | 40,000          | 112      |



## Delaware County Adopted 2026 Budget

### CIP - Appendix

| Category           | Item Number   | Projects   | 2026       | 2027      | 2028      | 2029      | 2030      | Total 2026-2030   | CIP Page   |
|--------------------|---------------|--|------------|-----------|-----------|-----------|-----------|-------------------|------------|
| Parks & Open Space | FP-2026-49-PA | Open Space Purchase Contingency                  | 11,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | <b>23,000,000</b> | <b>113</b> |
| Parks & Open Space |               | Anticipated Parks & Open Space Need 2027-2030    | -          | 3,300,000 | 5,500,000 | 7,480,000 | 7,920,000 | <b>24,200,000</b> |            |
| Small Equipment    | SE-2024-05    | Replace central air units at Buildings #2 and #3 | 100,000    | -         | -         | -         | -         | <b>100,000</b>    | <b>115</b> |
| Small Equipment    | SE-2026-01    | Replace Vehicle Lift – Motor Vehicle Management  | 9,500      | -         | -         | -         | -         | <b>9,500</b>      | <b>116</b> |
| Small Equipment    | SE-2026-02    | New Wheelchair Stretchers for Fair Acres         | 31,185     | -         | -         | -         | -         | <b>31,185</b>     | <b>117</b> |
| Small Equipment    | SE-2026-03    | New Golf Cart for Fair Acres                     | 15,000     | -         | -         | -         | -         | <b>15,000</b>     | <b>118</b> |
| Small Equipment    | SE-2026-04    | Replace Electric Beds at Fair Acres              | 36,000     | -         | -         | -         | -         | <b>36,000</b>     | <b>119</b> |
| Small Equipment    | SE-2026-05    | Replace Security X-ray Machine at George W Hill  | 60,000     | -         | -         | -         | -         | <b>60,000</b>     | <b>120</b> |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category        | Item Number | Projects  | 2026    | 2027    | 2028    | 2029    | 2030    | Total 2026-2030 | CIP Page |
|-----------------|-------------|---|---------|---------|---------|---------|---------|-----------------|----------|
| Small Equipment | SE-2026-06  | Replace Furniture in Bail Interview Offices                               | 8,000   | -       | -       | -       | -       | 8,000           | 121      |
| Small Equipment | SE-2026-07  | Replace Electric Filing System in Office of the District Attorney         | 30,000  | -       | -       | -       | -       | 30,000          | 122      |
| Small Equipment | SE-2026-08  | Replace Multipurpose Tractor at Clayton Park                              | 30,000  | -       | -       | -       | -       | 30,000          | 123      |
| Small Equipment | SE-2026-09  | Replace Kitchen Hood in the Government Center Café                        | 20,000  | -       | -       | -       | -       | 20,000          | 124      |
| Equipment       |             | Anticipated Small Equipment 2027-2030                                     | -       | 945,000 | 945,000 | 945,000 | 945,000 | 4,121,685       |          |
| Fleet           | VM-2023-09  | Replace one (1) low body dump truck with snow plow fitment                | 69,495  | -       | -       | -       | -       | 69,495          | 126      |
| Fleet           | VM-2024-03  | New wheelchair-accessible transport van [1] with necessary customizations | 100,000 | -       | -       | -       | -       | 100,000         | 127      |
| Fleet           | VM-2024-04  | New transport van [1] with necessary customizations                       | 77,000  | -       | -       | -       | -       | 77,000          | 128      |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category | Item Number  | Projects   | 2026    | 2027    | 2028    | 2029    | 2030    | Total 2026-2030  | CIP Page   |
|----------|--------------|--|---------|---------|---------|---------|---------|------------------|------------|
| Fleet    | VM-2025-04.1 | New Hybrid Plug-In Vans for CYS [Grant]  | 80,980  | -       | -       | -       | -       | <b>80,980</b>    | <b>129</b> |
| Fleet    | VM-202601    | Replacement Vehicles for CID   | 126,000 | -       | -       | -       | -       | <b>126,000</b>   | <b>130</b> |
| Fleet    | VM-2026-02   | Replacement Vehicles for Park Police   | 136,000 | -       | -       | -       | -       | <b>136,000</b>   | <b>131</b> |
| Fleet    |              | Anticipated Fleet Need 2027-2030   | -       | 750,000 | 750,000 | 750,000 | 750,000 | <b>3,000,000</b> |            |
| IT       | IT-2022-01   | Upgrade technology equipment: Aruba/HP Switches for VoIP with Uninterruptable Power Supply [UPS] units | 427,332 | 427,332 | 424,308 | 470,965 | -       | <b>1,749,937</b> | <b>133</b> |
| IT       | IT-2022-02   | Technology equipment for new hires, temporary employees, and interns                                   | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | <b>2,500,000</b> | <b>134</b> |
| IT       | IT-2022-05   | Upgrade server and ancillary equipment   | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | <b>500,000</b>   | <b>135</b> |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category | Item Number  | Projects  | 2026      | 2027    | 2028    | 2029    | 2030    | Total 2026-2030  | CIP Page   |
|----------|--------------|---|-----------|---------|---------|---------|---------|------------------|------------|
| IT       | IT-2022-06   | Install new cooling units and security cameras - Data Center          | 350,000   | -       | -       | -       | -       | <b>350,000</b>   | <b>136</b> |
| IT       | IT-2022-10   | Replace aging network printers  | 10,000    | -       | -       | -       | -       | <b>10,000</b>    | <b>137</b> |
| IT       | IT-2022-17   | Purchase and install security upgrades (cameras)                      | 300,000   | 300,000 | 300,000 | 300,000 | 300,000 | <b>1,500,000</b> | <b>138</b> |
| IT       | IT-2022-43   | Replace Mobile Data Terminals [MDT] for law enforcement, fire and EMS | 175,000   | 175,000 | 175,000 | 175,000 | 175,000 | <b>700,000</b>   | <b>139</b> |
| IT       | IT-2024-04   | Implement County-wide ERP system                                      | 7,626,995 | -       | -       | -       | -       | <b>7,626,995</b> | <b>140</b> |
| IT       | IT-2024-07.5 | Wiring of Courthouse and other County sites                           | 500,000   | 500,000 | 500,000 | -       | -       | <b>1,500,000</b> | <b>141</b> |
| IT       | IT-2024-07.6 | Replace and increase storage  | 58,813    | 58,813  | 58,813  | -       | -       | <b>176,439</b>   | <b>142</b> |
| IT       | IT-2025-01   | Replace Firewalls   | 96,915    | 96,915  | 96,915  | 96,915  | -       | <b>387,660</b>   | <b>143</b> |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category | Item Number  | Projects  | 2026    | 2027      | 2028      | 2029      | 2030      | Total 2026-2030   | CIP Page   |
|----------|--------------|---|---------|-----------|-----------|-----------|-----------|-------------------|------------|
| IT       | IT-2025-08   | New In-Car and Body Cameras – Sheriff's Department      | 60,184  | 60,184    | 60,184    | 60,184    | 60,184    | <b>300,920</b>    | <b>144</b> |
| IT       | IT-2025-09.1 | New Taser Equipment – Park Police                       | 80,508  | 83,508    | 83,508    | 83,508    | -         | <b>334,020</b>    | <b>145</b> |
| IT       | IT-2025-09.2 | New In-car and Body Cameras – Park Police               | 81,535  | 81,535    | 81,535    | 81,535    | -         | <b>326,140</b>    | <b>146</b> |
| IT       | IT-2025-10   | SAP Inventory Management Updates                        | 20,000  | -         | -         | -         | -         | <b>20,000</b>     | <b>147</b> |
| IT       | IT-2026-01   | Replace Security Backup Server and Cameras – Fair Acres | 48,200  | -         | -         | -         | -         | <b>48,200</b>     | <b>148</b> |
| IT       | IT-2026-02   | eFiling System and Equipment – Domestic Relations       | 300,000 | -         | -         | -         | -         | <b>300,000</b>    | <b>149</b> |
| IT       | IT-2026-03   | Replace Member Library Computers                        | 78,330  | -         | -         | -         | -         | <b>78,330</b>     | <b>150</b> |
| IT       | IT-2026-04   | Implement Document Retention Software                   | 50,000  | -         | -         | -         | -         | <b>50,000</b>     | <b>151</b> |
| IT       |              | Anticipated IT Needs 2027-2030                          | -       | 6,000,000 | 6,000,000 | 6,000,000 | 7,000,000 | <b>25,000,000</b> |            |



## Delaware County Adopted 2026 Budget

*CIP - Appendix*

| Category       | Item Number  | Projects              | 2026               | 2027               | 2028              | 2029              | 2030              | Total 2026-2030    | CIP Page   |
|----------------|--------------|-----------------------|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|------------|
| Transportation | X-2026-SEPTA | SEPTA Capital Subsidy | 2,565,000          | 2,693,250          | 2,827,913         | 2,969,308         | 3,117,774         | <b>14,173,244</b>  | <b>153</b> |
|                |              | <b>Totals</b>         | <b>127,225,839</b> | <b>111,427,953</b> | <b>93,666,857</b> | <b>67,425,583</b> | <b>40,902,896</b> | <b>440,649,128</b> |            |



## Delaware County Adopted 2026 Budget

### Operating Budget Line Items

#### FY2026 OPERATING BUDGET REVENUE TABLE

| DEPARTMENT                                 | SOURCE                            | 2022 Actuals         | 2023 Actuals         | 2024 Actuals         | 2025 Budget          | 2026 Budget          |
|--|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  | <b>TAXES</b>                      |                      |                      |                      |                      |                      |
| Taxes                                      | REAL ESTATE TAX-DISCOUNT PERIOD   | 158,287,463          | 159,768,008          | 167,602,870          | 206,014,065          | 249,510,000          |
| Taxes                                      | REAL ESTATE TAX-FLAT PERIOD       | 7,824,347            | 7,514,333            | 8,563,312            | 12,050,200           | 10,500,000           |
| Taxes                                      | REAL ESTATE TAX-PENALTY PERIOD    | 6,125,579            | 5,791,075            | 6,178,420            | 6,682,550            | 8,200,000            |
| Taxes                                      | 2% DISCOUNT ON R/E TAXES          | (3,137,007)          | (3,189,552)          | (3,317,431)          | (4,069,295)          | (4,800,000)          |
| Taxes                                      | 10% PENALTY R/E TAXES             | 698,006              | 614,597              | 663,570              | 650,000              | 660,000              |
| Taxes                                      | DELINQUENT 2019 TAXES             | 129,250              | 0                    | 0                    | 0                    | 0                    |
| Taxes                                      | DELINQUENT 2020 TAXES             | 1,438,632            | 82,812               | 0                    | 0                    | 0                    |
| Taxes                                      | DELINQUENT 2021 TAXES             | 2,122,619            | 1,183,852            | 77,855               | 0                    | 0                    |
| Taxes                                      | DELINQUENT 2022 TAXES             | 1,016,402            | 1,885,396            | 1,470,091            | 105,000              | 0                    |
| Taxes                                      | DELINQUENT 2023 TAXES             | 0                    | 1,167,638            | 2,048,384            | 1,300,000            | 80,000               |
| Taxes                                      | DELINQUENT 2024 TAXES             | 0                    | 0                    | 434,534              | 2,100,000            | 1,300,000            |
| Taxes                                      | DELINQUENT 2025 TAXES             | 0                    | 0                    | 0                    | 1,100,000            | 1,900,000            |
| Taxes                                      | DELINQUENT 2026 TAXES             | 0                    | 0                    | 0                    | 0                    | 900,000              |
| Taxes                                      | TAX CLAIM PENALTY/INTEREST        | 692,708              | 584,907              | 663,218              | 635,000              | 635,000              |
| Taxes                                      | PUBLIC UTILITY TAX                | 177,226              | 161,626              | 0                    | 0                    | 0                    |
| <b>TOTAL TAX REVENUES</b>                  |                                   | <b>\$175,375,223</b> | <b>\$175,564,693</b> | <b>\$184,384,823</b> | <b>\$226,567,520</b> | <b>\$268,885,000</b> |
|  | <b>LICENSES AND PERMITS</b>       |                      |                      |                      |                      |                      |
| Treasurer                                  | BINGO LICENSE FEES                | 2,125                | 3,135                | 3,710                | 3,250                | 3,500                |
| Non-Departmental Revenues                  | GAMING REVENUE                    | 5,842,691            | 5,302,869            | 4,960,638            | 4,700,000            | 4,800,000            |
| Non-Departmental Revenues                  | FISHING LICENSE FEES              | 312                  | 206                  | 299                  | 200                  | 265                  |
| Non-Departmental Revenues                  | HUNTING LICENSE FEES              | 10,290               | 1,622                | 1,293                | 200                  | 825                  |
| Non-Departmental Revenues                  | DOG LICENSE FEES                  | 16,813               | 27,213               | 23,523               | 10,000               | 21,800               |
| <b>TOTAL LICENSES AND PERMITS REVENUES</b> |                                   | <b>\$5,872,230</b>   | <b>\$5,335,045</b>   | <b>\$4,989,463</b>   | <b>\$4,713,650</b>   | <b>\$4,826,390</b>   |
|  | <b>INTERGOVERNMENTAL REVENUES</b> |                      |                      |                      |                      |                      |
| Non-Departmental Revenues                  | HSNG & COMM DEVEL ADM GRANT       | 53                   | 0                    | 0                    | 0                    | 0                    |
| Juvenile Court                             | JCIJC SPECIALIZED PROBATION SVCS  | 684,044              | 0                    | 684,044              | 684,044              | 684,044              |
| Treasurer                                  | Hospitality Fees                  | 76,000               | 132,134              | 0                    | 0                    | 0                    |
| Juvenile Court                             | IV-E ADMIN COST REPLACEMENT       | 318,474              | 35,662               | 0                    | 0                    | 4,060                |



## Delaware County Adopted 2026 Budget

### Operating Budget Line Items

| DEPARTMENT                              | SOURCE                            | 2022 Actuals        | 2023 Actuals        | 2024 Actuals        | 2025 Budget         | 2026 Budget         |
|---|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Planning                                | PLANNING                          | 44,530              | 41,742              | 46,734              | 40,000              | 47,000              |
| Juvenile Court                          | FEDERAL TITLE IV-A (TANF)         | 411,176             | 0                   | 0                   | 0                   | 0                   |
| Non-Departmental Revenues               | Letter of Credit                  | (44)                | 0                   | 0                   | 0                   | 0                   |
| Adult Probation & Parole                | ADULT PROBATION & PAROLE          | 345,284             | 671,039             | 671,039             | 671,039             | 0                   |
| Juvenile Court                          | JUVENILE PROBATION PROGRAMS       | 10,919              | 0                   | 0                   | 0                   | 0                   |
| Juvenile Court                          | JUVENILE COURT - ACT 148          | 3,024,010           | 3,523,207           | 4,003,774           | 3,000,000           | 3,850,000           |
| Maintenance of Juveniles                | STATE YDC / YFC                   | 309,836             | 364,252             | 526,459             | 300,000             | 150,000             |
| Court Support & Services                | COURT OF COMMON PLEAS             | 954,656             | 952,783             | 947,211             | 950,000             | 950,000             |
| Office of Support Enforcement           | SUPPORT ENFORCEMENT TITLE IV-D    | 782,531             | 793,435             | 755,271             | 665,000             | 665,000             |
| Sheriff                                 | SHERIFFS                          | 43,594              | 61,936              | 190,854             | 220,000             | 190,000             |
| Domestic Relations                      | DOMESTIC RELATIONS                | 4,245,329           | 5,175,494           | 5,683,485           | 5,000,000           | 5,000,000           |
| Domestic Relations                      | IV-D INCENTIVE DOMESTIC RELATIONS | 1,575,338           | 0                   | 0                   | 0                   | 0                   |
| Court Support & Services                | ACT 24 GUARDIANSHIP               | 0                   | 0                   | 0                   | 0                   | 689,000             |
| Adult Probation & Parole                | Out of County Parole Hearings     | 2,182               | 1,373               | 0                   | 800                 | 0                   |
| Emergency Services                      | 911 REGIONAL                      | 292,615             | 121,920             | 0                   | 100,000             | 740,000             |
| Court Support & Services                | REVENUE - INTERPRETER GRANT       | 53,219              | 55,997              | 114,916             | 55,000              | 150,000             |
| Tax Assessment                          | PAYMENT IN LIEU OF TAXES          | 127,514             | 71,177              | 248,379             | 100,000             | 370,000             |
| Non-Departmental Revenues               | PHILA INTERNATIONAL AIRPORT       | 621,333             | 621,333             | 621,333             | 621,333             | 621,333             |
| <b>TOTAL INTERGOVERNMENTAL REVENUES</b> |                                   | <b>\$13,922,595</b> | <b>\$12,623,484</b> | <b>\$14,493,498</b> | <b>\$12,407,216</b> | <b>\$14,110,437</b> |
| <b>CHARGES FOR SERVICE REVENUES</b>     |                                   |                     |                     |                     |                     |                     |
| Treasurer                               | TREASURER                         | 159,353             | 23,294              | 43,950              | 30,000              | 62,000              |
| Self-Tax                                | SELF TAX CERTIFICATIONS           | 22,777              | 0                   | 30                  | 0                   | 0                   |
| Planning                                | PLANNING COMMISSION               | 119,012             | 73,677              | 61,620              | 50,000              | 120,000             |
| Recorder of Deeds                       | RECORDER OF DEEDS                 | 3,324,141           | 2,374,044           | 2,407,611           | 2,300,000           | 2,430,000           |
| Recorder of Deeds                       | RECORDER OF DEEDS REALTY TRF TAX  | 499,684             | 371,772             | 380,208             | 370,000             | 370,000             |
| Tax Claim                               | TAX CLAIM BUREAU - COMMISSIONS    | 1,963,186           | 1,562,213           | 2,098,138           | 1,850,000           | 2,035,000           |
| Tax Claim                               | TAX CLAIM BUREAU - SERVICE FEES   | 1,781,035           | 1,494,854           | 1,543,553           | 1,500,000           | 1,500,000           |
| Tax Claim                               | TAX CLAIM BUREAU - CERTIFICATIONS | 124,887             | 78,021              | 81,811              | 75,000              | 75,000              |
| Voter Registration                      | VOTER REG                         | 163                 | 347                 | 259                 | 320                 | 100                 |
| Register of Wills                       | REGISTER OF WILLS                 | 3,677,906           | 3,014,146           | 4,035,063           | 3,100,000           | 3,000,000           |
| Sheriff                                 | SHERIFF                           | 1,128,959           | 1,095,164           | 932,325             | 900,000             | 1,000,000           |



## Delaware County Adopted 2026 Budget

### Operating Budget Line Items

| DEPARTMENT                                | SOURCE                               | 2022 Actuals        | 2023 Actuals        | 2024 Actuals        | 2025 Budget         | 2026 Budget         |
|---|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Medical Examiner                          | CORONER/MEDICAL EXAMINER             | 23,150              | 8,857               | 20,600              | 5,000               | 20,000              |
| Office of Judicial Support                | JUDICIAL SUPPORT                     | 3,140,674           | 3,203,220           | 3,327,370           | 3,200,000           | 3,500,000           |
| Electronic Record Systems                 | BAIRD RECORDING SYSTEMS              | 111,082             | 150,225             | 145,658             | 110,000             | 162,000             |
| Pretrial Bail                             | BAIL BOND FEES                       | 1,164,491           | 1,058,920           | 345,765             | 350,000             | 100,000             |
| Legal Audio Visual                        | LEGAL AUDIO VISUAL                   | 12,642              | 13,083              | 11,312              | 10,000              | 15,000              |
| Adult Probation & Parole                  | A.R.D. FEES                          | 142,924             | 144,110             | 152,264             | 125,000             | 150,000             |
| Consumer Affairs                          | DEL CTY CONSUMER AFFAIRS             | 293,470             | 296,120             | 296,534             | 295,000             | 296,000             |
| Juvenile Court                            | Juvenile Consent Decree Fee          | 0                   | 0                   | 100                 | 0                   | 0                   |
| Court Financial                           | BOOKING CENTER FEE                   | 6,058               | 3,842               | 7,498               | 5,000               | 8,500               |
| Maintenance of Juveniles                  | MAINTENANCE & COSTS JUVENILE         | 36,405              | 32,442              | 9,401               | 20,000              | 0                   |
| Parks & Recreation                        | PARK BOARD                           | 236,697             | 309,263             | 336,587             | 300,000             | 375,000             |
| Parks & Recreation                        | SENIOR GAMES REVENUE                 | 13,977              | 14,933              | 16,190              | 16,000              | 16,000              |
| Parks & Recreation                        | Summer Festival Donations            | 13,538              | 12,709              | 6,968               | 5,000               | 6,355               |
| Soil & Water Conservation                 | SOIL CONSERVATION                    | 268,772             | 300,458             | 333,116             | 331,000             | 375,000             |
| <b>TOTAL CHARGES FOR SERVICE REVENUES</b> |                                      | <b>\$18,264,981</b> | <b>\$15,635,713</b> | <b>\$16,593,931</b> | <b>\$14,947,320</b> | <b>\$15,615,955</b> |
| <b>FINES AND FORFEITS</b>                 |                                      |                     |                     |                     |                     |                     |
| Pretrial Bail                             | Summary Appeal-Electronic Monitoring | 2,951               | 3,052               | 4,877               | 3,000               | 1,085               |
| Adult Probation & Parole                  | COUNTY COURT COSTS                   | 786,700             | 768,233             | 952,872             | 800,000             | 800,000             |
| Court Administrator                       | DRUG REIMBURSEMENT                   | 282                 | 171                 | 46                  | 50                  | 135                 |
| Adult Probation & Parole                  | ELECTRONIC HOME MONITORING           | 12,898              | 12,139              | 11,673              | 11,000              | 15,000              |
| Court Financial                           | RESTITUTION - PROCESSING FEE         | 17,570              | 15,003              | 15,605              | 13,650              | 13,650              |
| Court Financial                           | NON-SUFFICIENT FUNDS FEE             | 271                 | 342                 | 312                 | 300                 | 430                 |
| Adult Probation & Parole                  | COUNTY FINES                         | 43,717              | 21,833              | 38,539              | 17,800              | 38,000              |
| Adult Probation & Parole                  | SUB ABUSE ED                         | 66,006              | 59,987              | 64,557              | 55,000              | 65,000              |
| Prison                                    | ROOM and BOARD                       | 0                   | 62,948              | 40,449              | 60,000              | 65,000              |
| District Justice                          | COURT COSTS & FINES & FORFEITURES    | 335,025             | 239,697             | 36,540              | 50,000              | 20,000              |
| District Justice                          | DISTRICT JUSTICES COURT COSTS        | 1,915,879           | 2,029,743           | 2,196,566           | 1,800,000           | 2,500,000           |
| District Justice                          | DISTRICT JUSTICES FINES              | 43,629              | 11,650              | 37,446              | 15,000              | 45,000              |
| Pretrial Bail                             | FORFEITED BAIL                       | 9,000               | 9,000               | 0                   | 0                   | 0                   |
| District Justice                          | CONSTABLE FEE REIMB                  | 70,882              | 72,894              | 68,200              | 50,000              | 80,000              |
| <b>TOTAL FINES AND FORFEITS</b>           |                                      | <b>\$3,304,810</b>  | <b>\$3,306,693</b>  | <b>\$3,467,681</b>  | <b>\$2,875,800</b>  | <b>\$3,643,300</b>  |



## Delaware County Adopted 2026 Budget

### Operating Budget Line Items

| DEPARTMENT                   | SOURCE                            | 2022 Actuals | 2023 Actuals | 2024 Actuals | 2025 Budget | 2026 Budget |
|------------------------------|-----------------------------------|--------------|--------------|--------------|-------------|-------------|
| <b>MISCELLANEOUS REVENUE</b> |                                   |              |              |              |             |             |
| District Attorney            | District Attorney                 | 120,908      | 127,477      | 137,472      | 140,000     | 135,000     |
| Parks & Recreation           | KENT PARK ~ DOG PARK              | 3,355        | 3,914        | 1,645        | 3,000       | 4,000       |
| Non-Departmental Revenues    | INTEREST INCOME                   | 1,628,872    | 4,824,674    | 3,662,703    | 525,000     | 225,000     |
| 2 W Baltimore                | INTEREST-2WBALTIMORE              | 305          | 16,088       | 12,501       | 11,000      | 5,000       |
| Court Support & Services     | SENIOR JUDGE - REIMBURSABLE COSTS | 17,232       | 39,904       | 86,892       | 30,000      | 75,000      |
| Non-Departmental Revenues    | PENNA STATE EQUAL BOARD           | 3,940        | 2,269        | 2,183        | 2,000       | 1,110       |
| Recorder of Deeds            | TAX EQUAL BOARD R/E TRANSFER      | 1,018,204    | 826,939      | 868,117      | 700,000     | 870,000     |
| Tax Claim                    | NON-REFUNDABLE REGISTRATION FEE   | 1,000        | 30,317       | 8,605        | 10,000      | 13,275      |
| Tax Claim                    | TITLE SEARCH REIMBURSEMENT        | 23,375       | 11,250       | 6,975        | 7,200       | 7,000       |
| Tax Assessment               | SALE OF PLOT MAPS                 | 5,448        | 9,630        | 7,901        | 9,000       | 30,000      |
| Motor Vehicle Management     | Motor Vehicle Mgmt.               | 6,530        | 0            | 30,891       | 0           | 0           |
| Tax Assessment               | APPEAL PROCESSING FEE             | 90,125       | 74,050       | 98,800       | 80,000      | 85,000      |
| Diagnostic Services          | DUI EVALUATIONS                   | 51,243       | 50,674       | 51,428       | 45,000      | 50,000      |
| Diagnostic Services          | DIAGNOSTIC EVALUATIONS            | 90,142       | 92,692       | 101,251      | 85,000      | 100,000     |
| Diagnostic Services          | DELINQUENT FEE                    | 8,203        | 6,255        | 5,480        | 5,785       | 7,000       |
| Diagnostic Services          | SERVICE FEE                       | 93,314       | 92,381       | 97,441       | 75,000      | 95,000      |
| Prison                       | County DUI Fines                  | 0            | 63,416       | 65,963       | 50,000      | 70,000      |
| Diagnostic Services          | ADMINISTRATIVE COSTS DUI          | 104,070      | 101,405      | 106,256      | 100,000     | 110,000     |
| Adult Probation & Parole     | COUNTY OFFENDER SUPERVISION       | 1,318,693    | 752,878      | 1,997,879    | 1,300,000   | 1,100,000   |
| Non-Departmental Revenues    | Unclassified Revenue              | 1,151,779    | 1,034,701    | (746,792)    | 0           | 0           |
| Non-Departmental Revenues    | MISCELLANEOUS                     | 1,124,163    | 1,054,488    | 1,101,531    | 950,000     | 1,055,000   |
| Non-Departmental Revenues    | PECO Energy Efficiency            | 0            | 1,275        | 0            | 0           | 0           |
| Non-Departmental Revenues    | FRINGE BENEFITS RECOVERED         | 2,659,601    | 3,145,135    | 3,645,131    | 2,500,000   | 3,000,000   |
| Non-Departmental Revenues    | Healthcare Rev from Employee      | 831,216      | 1,092,449    |              | 150,000     | 615,000     |
| Non-Departmental Revenues    | MISCELLANEOUS INCOME              | 1,101,027    | 710,363      | 1,311,460    | 600,000     | 190,000     |
| Prison                       | Prison Booking Fee                | 0            | 176,084      | 229,392      | 160,000     | 600,000     |
| Prison                       | Inmate Phone Fund                 | 0            | 1,619,000    | 1,473,846    | 0           | 0           |
| Prison                       | SSA PAYMENTS                      | 0            | 600          | 600          | 0           | 0           |
| Non-Departmental Revenues    | REIMBURSEMENT OF EXP              | 0            | 0            | 25           | 0           | 0           |
| Prison                       | REFUNDS - VENDING MACHINES        | 0            | 27,542       | 15,962       | 22,000      | 20,000      |



## Delaware County Adopted 2026 Budget

### Operating Budget Line Items

| DEPARTMENT                                  | SOURCE                              | 2022 Actuals         | 2023 Actuals         | 2024 Actuals         | 2025 Budget          | 2026 Budget          |
|---|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Non-Departmental Revenues                   | AIRPORT TRANSPORT FEE               | 1,112,380            | 1,402,343            | 1,559,904            | 1,000,000            | 1,585,000            |
| <b>TOTAL MISCELLANEOUS REVENUES</b>         |                                     | <b>\$12,565,124</b>  | <b>\$17,390,192</b>  | <b>\$15,941,439</b>  | <b>\$8,559,985</b>   | <b>\$10,047,385</b>  |
| <b>OTHER REVENUES</b>                       |                                     |                      |                      |                      |                      |                      |
| Non-Departmental Revenues                   | RENTAL INCOME                       | 181,043              | 108,152              | 98,744               | 100,000              | 100,000              |
| 2 W Baltimore                               | RENTAL-2 W BALTIMORE                | 158,177              | 610,832              | 386,309              | 300,000              | 320,000              |
| Juvenile Detention Kitchen                  | RENTAL INCOME - CAFETERIA           | 0                    | 8,000                | 12,000               | 10,000               | 12,150               |
| Non-Departmental Revenues                   | RENTAL INCOME - COUNTY LAND         | 494,262              | 607,837              | 702,093              | 500,000              | 500,000              |
| Treasurer                                   | INTEREST                            | 1,198,487            | 4,273,167            | 3,349,110            | 1,700,000            | 3,300,000            |
| Non-Departmental Revenues                   | Interest on Certificates of Deposit | 0                    | 9,986                | 0                    | 0                    | 0                    |
| Non-Departmental Revenues                   | OTHER TRANSFERS                     | 510,000              | 510,000              | 510,000              | 8,206,945            | 5,010,000            |
| <b>TOTAL OTHER REVENUES</b>                 |                                     | <b>\$2,541,969</b>   | <b>\$6,127,975</b>   | <b>\$5,058,255</b>   | <b>\$10,816,945</b>  | <b>\$9,242,150</b>   |
| <b>OPERATING REVENUES EXCL. OTHER FUNDS</b> |                                     | <b>\$231,846,932</b> | <b>\$235,983,794</b> | <b>\$244,929,090</b> | <b>\$280,888,436</b> | <b>\$326,370,617</b> |
| Federal reimbursements                      |                                     | 2,640,833            | 27,374,104           | 29,058,530           | 0                    | 0                    |
| Assigned Fund Balance                       |                                     | 0                    | 0                    | 0                    | 3,500,000            | 0                    |
| Unassigned Fund Balance                     |                                     | 0                    | 0                    | 0                    | 23,467,390           | 0                    |
| 911 Revenue                                 |                                     | 12,856,458           | 13,662,301           | 14,285,808           | 13,500,000           | 14,000,000           |
| Prison Revenue                              |                                     | 2,285,416            | 0                    | 0                    | 0                    | 0                    |
| <b>TOTAL OPERATING REVENUES</b>             |                                     | <b>\$249,629,639</b> | <b>\$277,020,199</b> | <b>\$288,273,428</b> | <b>\$321,355,826</b> | <b>\$340,370,617</b> |



# Delaware County Adopted 2026 Budget

*Data Tables*

## FY2026 OPERATING BUDGET EXPENDITURE LINE ITEMS

| Funds Center                         | Commitment Item | Description                  | FY2026 Budget      |
|--------------------------------------|-----------------|------------------------------|--------------------|
| <b>GOVERNMENT AND ADMINISTRATION</b> |                 |                              |                    |
| <i>County Council</i>                |                 |                              |                    |
| 111                                  | 501000          | DEPARTMENT DIRECTOR          | 257,380            |
| 111                                  | 506000          | NON-FULL-TIME EMPS           | 6,600              |
| 111                                  | 509000          | NON-MANAGERS NON-SUPERVISORS | 84,298             |
| 111                                  | 602000          | EMP REIMB-TRAVEL             | 5,000              |
| 111                                  | 611000          | OFFICE SUPPLIES              | 3,200              |
| 111                                  | 622000          | POSTAGE                      | 200                |
| 111                                  | 626000          | DUPLICATE & PRINT            | 2,000              |
| 111                                  | 627000          | EDUCATION EXPENSE            | 5,000              |
| 111                                  | 630000          | CONTRACTED SERVICES          | 25,000             |
| 111                                  | 642000          | EQUIPMENT RENTAL             | 2,000              |
| 111                                  | 669000          | MISCELLANEOUS                | 15,000             |
| <b>TOTAL COUNTY COUNCIL</b>          |                 |                              | <b>\$405,678</b>   |
| <i>County Solicitor</i>              |                 |                              |                    |
| 512                                  | 501000          | DEPARTMENT DIRECTOR          | 168,500            |
| 512                                  | 502000          | SOLICITORS / ATTORNEYS       | 720,270            |
| 512                                  | 509000          | NON-MANAGERS NON-SUPERVISORS | 100,545            |
| 512                                  | 513000          | PERSONNEL CONTINGENCY        | 75,000             |
| 512                                  | 601000          | EMP REIMB-MILEAGE            | 2,500              |
| 512                                  | 602000          | EMP REIMB-TRAVEL             | 1,000              |
| 512                                  | 611000          | OFFICE SUPPLIES              | 3,000              |
| 512                                  | 622000          | POSTAGE                      | 800                |
| 512                                  | 625000          | ASSOC DUES & EXPENSE         | 2,500              |
| 512                                  | 626000          | DUPLICATE & PRINT            | 2,000              |
| 512                                  | 627000          | EDUCATION EXPENSE            | 2,000              |
| 512                                  | 634000          | PROF FEES -LEGAL             | 3,200,000          |
| 512                                  | 635000          | CONSULTANTS                  | 150,000            |
| 512                                  | 669000          | MISCELLANEOUS                | 3,000              |
| 512                                  | 669205          | LAW BOOK SUPPLEMENT          | 23,400             |
| 512                                  | 801000          | TRANSFERS                    | (287,651)          |
| <b>TOTAL COUNTY SOLICITOR</b>        |                 |                              | <b>\$4,166,864</b> |
| <i>County Clerk</i>                  |                 |                              |                    |
| 142                                  | 501000          | DEPARTMENT DIRECTOR          | 92,700             |
| 142                                  | 509000          | NON-MANAGERS NON-SUPERVISORS | 43,575             |
| 142                                  | 611000          | OFFICE SUPPLIES              | 500                |
| 142                                  | 622000          | POSTAGE                      | 500                |
| 142                                  | 623000          | ADVERTISING                  | 3,500              |
| 142                                  | 626000          | DUPLICATE & PRINT            | 1,500              |
| 142                                  | 669000          | MISCELLANEOUS                | 1,000              |
| <b>TOTAL COUNTY CLERK</b>            |                 |                              | <b>\$143,275</b>   |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                          | Commitment Item | Description                  | FY2026 Budget    |
|---------------------------------------|-----------------|------------------------------|------------------|
| <b><i>Central Purchasing</i></b>      |                 |                              |                  |
| 428                                   | 501000          | DEPARTMENT DIRECTOR          | 134,284          |
| 428                                   | 504000          | HRLY FULL-TIME EMPS          | 101,257          |
| 428                                   | 509000          | NON-MANAGERS NON-SUPERVISORS | 185,738          |
| 428                                   | 511000          | OVERTIME                     | 3,000            |
| 428                                   | 611000          | OFFICE SUPPLIES              | 3,000            |
| 428                                   | 622000          | POSTAGE                      | 100              |
| 428                                   | 623000          | ADVERTISING                  | 10,000           |
| 428                                   | 626000          | DUPLICATE & PRINT            | 1,000            |
| 428                                   | 627000          | EDUCATION                    | 5,000            |
| 428                                   | 630000          | CONTRACTED SERVICES          | 20,000           |
| 428                                   | 636000          | Clothing                     | 1,500            |
| 428                                   | 642000          | Equipment Rental             | 2,500            |
| 428                                   | 643000          | MINOR EQUIPMENT              | 5,000            |
| 428                                   | 665000          | Other Supplies               | 5,000            |
| 428                                   | 675000          | Gasoline/Maintenance         | 10,000           |
| <b>TOTAL CENTRAL PURCHASING</b>       |                 |                              | <b>\$487,379</b> |
| <b><i>Administrative Services</i></b> |                 |                              |                  |
| 416                                   | 504000          | HRLY FULL TIME EMPS          | 133,821          |
| 416                                   | 506000          | NON-FULL-TIME EMPS           | 18,910           |
| 416                                   | 508000          | MANAGERS & SUPERVISORS       | 144,339          |
| 416                                   | 513000          | PERSONNEL CONTINGENCY        | 26,827           |
| 416                                   | 622000          | POSTAGE                      | 560,000          |
| 416                                   | 626000          | DUPLICATE & PRINT            | 400,000          |
| 416                                   | 641000          | MAINTENANCE/HARDWARE         | 6,000            |
| 416                                   | 642000          | EQUIPMENT RENTAL             | 170,000          |
| 416                                   | 644000          | AUTO EXPENSE                 | 200              |
| 416                                   | 662000          | STOCK SUPPLIES               | 500              |
| 416                                   | 802000          | TRANSFERS-POSTAGE            | (380,000)        |
| 416                                   | 803000          | TRANSFERS-DUPLICATION        | (150,000)        |
| 416                                   | 804000          | TRANSFERS-STOCK SUPP         | (80,000)         |
| <b>TOTAL ADMINISTRATIVE SERVICES</b>  |                 |                              | <b>\$850,596</b> |
| <b><i>Executive Director</i></b>      |                 |                              |                  |
| 171                                   | 501000          | DEPARTMENT DIRECTOR          | 725,547          |
| 171                                   | 508000          | MANAGERS & SUPERVISORS       | 70,819           |
| 171                                   | 509000          | NON-MANAGERS NON-SUPERVISORS | 339,853          |
| 171                                   | 513000          | PERSONNEL CONTINGENCY        | 132,613          |
| 171                                   | 601000          | EMP REIMB-MILEAGE            | 500              |
| 171                                   | 611000          | OFFICE SUPPLIES              | 1,000            |
| 171                                   | 621000          | TELEPHONE                    | 600              |
| 171                                   | 622000          | POSTAGE                      | 25               |
| 171                                   | 625000          | ASSOC DUES & EXPENSE         | 65,750           |
| 171                                   | 626000          | DUPLICATE & PRINT            | 1,000            |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                                    | Commitment Item | Description                  | FY2026 Budget      |
|---|-----------------|------------------------------|--------------------|
| 171   | 627000          | EDUCATION EXPENSE            | 30,000             |
| 171   | 630000          | CONTRACTED SERVICES          | 15,000             |
| 171   | 635000          | CONSULTANTS                  | 100,000            |
| 171   | 642000          | EQUIPMENT RENTAL             | 4,600              |
| 171   | 644000          | AUTO EXPENSE                 | 100                |
| 171   | 669000          | MISCELLANEOUS                | 1,000              |
| <b>TOTAL EXECUTIVE DIRECTOR</b>                 |                 |                              | <b>\$1,488,407</b> |
| <b><i>Human Resources</i></b>                   |                 |                              |                    |
| 603   | 501000          | DEPARTMENT DIRECTOR          | 160,294            |
| 603   | 503000          | DEPUTY/ASSISTANT DIRECTOR    | 338,754            |
| 603   | 504000          | HRLY FULL-TIME EMPS          | 519,618            |
| 603   | 506000          | NON-FULL-TIME EMPS           | 82,770             |
| 603   | 508000          | MANAGERS & SUPERVISORS       | 186,313            |
| 603   | 509000          | NON-MANAGERS NON-SUPERVISORS | 238,324            |
| 603   | 511000          | OVERTIME                     | 1,500              |
| 603   | 513000          | PERSONNEL CONTINGENCY        | 293,285            |
| 603   | 602000          | EMP REIMB TRAVEL             | 500                |
| 603   | 611000          | OFFICE SUPPLIES              | 5,500              |
| 603   | 622000          | POSTAGE                      | 2,500              |
| 603   | 623000          | ADVERTISING                  | 1,000              |
| 603   | 625000          | MEMBERSHIP DUES              | 5,500              |
| 603   | 626000          | DUPLICATE & PRINT            | 7,500              |
| 603   | 627100          | EDUCATION                    | 1,000              |
| 603   | 627600          | TRAINING                     | 50,000             |
| 603   | 630000          | CONTRACTED SERVICES          | 350,000            |
| 603   | 642000          | EQUIPMENT RENTAL             | 7,000              |
| 603   | 665000          | OTHER SUPPLIES               | 1,500              |
| 603   | 669000          | MISCELLANEOUS                | 4,000              |
| <b>TOTAL HUMAN RESOURCES</b>                    |                 |                              | <b>\$2,256,858</b> |
| <b><i>Communications and Public Affairs</i></b> |                 |                              |                    |
| 792   | 501000          | DEPARTMENT DIRECTOR          | 110,000            |
| 792   | 509000          | NON-MANAGERS NON-SUPERVISORS | 132,195            |
| 792   | 601000          | EMP REIMB-MILEAGE            | 1,625              |
| 792   | 611000          | OFFICE SUPPLIES              | 9,000              |
| 792   | 626000          | DUPLICATE & PRINT            | 1,200              |
| 792   | 630000          | CONTRACTED SERVICES          | 30,000             |
| 792   | 635000          | CONSULTANTS                  | 20,000             |
| 792   | 641000          | MAINTENANCE/ HARDWARE        | 4,500              |
| 792   | 669000          | MISCELLANEOUS                | 1,000              |
| 792   | 669101          | SUBSCRIPTIONS                | 5,000              |
| 792   | 669109          | VIDEO                        | 9,000              |
| <b>TOTAL COMMUNICATIONS AND PUBLIC AFFAIRS</b>  |                 |                              | <b>\$323,520</b>   |
| <b><i>Courthouse and Park Police</i></b>        |                 |                              |                    |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                            | Commitment Item | Description                          | FY2026 Budget      |
|---|-----------------|--------------------------------------|--------------------|
| 2103                                    | 501000          | DEPARTMENT DIRECTOR                  | 123,627            |
| 2103                                    | 504000          | HRLY FULL-TIME EMPS                  | 4,793,859          |
| 2103                                    | 508000          | MANAGERS & SUPERVISORS               | 80,172             |
| 2103                                    | 511000          | OVERTIME                             | 500,000            |
| 2103                                    | 513000          | PERSONNEL CONTINGENCY                | 450,983            |
| 2103                                    | 611000          | OFFICE SUPPLIES                      | 600                |
| 2103                                    | 622000          | POSTAGE                              | 100                |
| 2103                                    | 625000          | ASSOC DUES & EXPENSE                 | 1,000              |
| 2103                                    | 626000          | DUPLICATE & PRINT                    | 600                |
| 2103                                    | 627000          | EDUCATION/TRAINING                   | 24,000             |
| 2103                                    | 630040          | CONTRACTED SERVICES-SECURITY         | 50,100             |
| 2103                                    | 640000          | MAINTENANCE & REPAIR                 | 3,000              |
| 2103                                    | 642000          | EQUIPMENT RENTAL                     | 800                |
| 2103                                    | 643000          | MINOR EQUIPMENT                      | 6,500              |
| 2103                                    | 644000          | AUTO EXPENSE                         | 65,000             |
| 2103                                    | 646000          | UNIFORMS & EQUIPMENT                 | 69,500             |
| 2103                                    | 665000          | OTHER SUPPLIES                       | 1,300              |
| 2103                                    | 669000          | MISCELLANEOUS                        | 1,500              |
| 2103                                    | 801000          | TRANSFERS                            | (1,800,000)        |
| <b>TOTAL COURTHOUSE AND PARK POLICE</b> |                 |                                      | <b>\$4,372,640</b> |
| <b>Facilities Management</b>            |                 |                                      |                    |
| 744                                     | 504000          | HRLY FULL-TIME EMPS                  | 891,779            |
| 744                                     | 508000          | MANAGERS & SUPERVISORS               | 65,000             |
| 744                                     | 511000          | OVERTIME                             | 100,000            |
| 744                                     | 513000          | PERSONNEL CONTINGENCY                | 312,004            |
| 744                                     | 611000          | OFFICE SUPPLIES                      | 600                |
| 744                                     | 622000          | POSTAGE                              | 30                 |
| 744                                     | 626000          | DUPLICATE & PRINT                    | 125                |
| 744                                     | 627000          | EDUCATION EXPENSE                    | 5,000              |
| 744                                     | 630000          | CONTRACTED SERVICES                  | 177,175            |
| 744                                     | 630020          | CONTRACTED SERVICES-SPRINKLER/ALARMS | 105,275            |
| 744                                     | 630030          | CONTRACTED SERVICES-HVAC             | 950,000            |
| 744                                     | 630158          | CONTRACTED SERVICES-                 | 4,300              |
| 744                                     | 630308          | CONTRACTED SERVICES-ELWYN            | 104,592            |
| 744                                     | 630469          | CONTRACTED SERVICES-ELEVATORS        | 46,729             |
| 744                                     | 630503          | CONTRACTED SERVICES-ELECTRICAL       | 60,000             |
| 744                                     | 630513          | CONTRACTED SERVICES-EXTERMINATING    | 21,720             |
| 744                                     | 630516          | CONTRACTED SERVICES-UNIFORMS         | 15,000             |
| 744                                     | 630520          | CONTRACTED SERVICES-CUSTODIAL        | 21,964             |
| 744                                     | 630522          | CONTRACTED SERVICES-PLUMBING & STEAM | 150,000            |
| 744                                     | 630530          | CONTRACTED SERVICES-TRASH            | 140,000            |
| 744                                     | 630535          | CONTRACTED SERVICES-WATER TREATMENT  | 25,800             |
| 744                                     | 630538          | OUTSIDE SVC- JANITOR                 | 8,000              |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                       | Commitment Item | Description                   | FY2026 Budget      |
|------------------------------------|-----------------|-------------------------------|--------------------|
| 744                                | 635000          | CONSULTANTS                   | 75,000             |
| 744                                | 641000          | MAINTENANCE/HARDWARE          | 20,000             |
| 744                                | 642000          | EQUIPMENT RENTAL              | 10,000             |
| 744                                | 643000          | MINOR EQUIPMENT               | 15,000             |
| 744                                | 644000          | AUTO EXPENSE                  | 4,000              |
| 744                                | 645000          | SNOW REMOVAL                  | 50,000             |
| 744                                | 665000          | OTHER SUPPLIES                | 75,000             |
| 744                                | 665212          | SCHOOL & PROPERTY TAXES       | 30,525             |
| 744                                | 666000          | MAINTENANCE SUPPLIES          | 55,000             |
| 744                                | 668100          | CONTR SERV PREVENTATIVE MAINT | 30,000             |
| 744                                | 669000          | MISCELLANEOUS                 | 15,300             |
| 744                                | 671000          | FUEL                          | 10,000             |
| 744                                | 672000          | ELECTRIC                      | 950,000            |
| 744                                | 673000          | WATER & SEWER                 | 500,000            |
| 744                                | 673019          | STORM WATER MANAGEMENT        | 12,000             |
| 744                                | 674003          | GAS HEAT - A/C                | 95,000             |
| 744                                | 693100          | ENERGY PROGRAMS               | 10,000             |
| 744                                | 801000          | TRANSFERS                     | (85,000)           |
| <b>TOTAL FACILITIES MANAGEMENT</b> |                 |                               | <b>\$5,076,918</b> |
| <i><b>Motor Vehicles</b></i>       |                 |                               |                    |
| 732                                | 501000          | DEPARTMENT DIRECTOR           | 99,062             |
| 732                                | 504000          | HRLY FULL-TIME EMPS           | 175,734            |
| 732                                | 506000          | NON-FULL-TIME EMPS            | 5,500              |
| 732                                | 508000          | MANAGERS & SUPERVISORS        | 55,808             |
| 732                                | 509000          | NON-MANAGERS NON-SUPERVISORS  | 65,000             |
| 732                                | 511000          | OVERTIME                      | 25,000             |
| 732                                | 611000          | OFFICE SUPPLIES               | 300                |
| 732                                | 622000          | POSTAGE                       | 150                |
| 732                                | 625000          | ASSOC DUES                    | 2,500              |
| 732                                | 627100          | EDUCATION EXPENSE             | 1,000              |
| 732                                | 630000          | CONTRACTED SERVICES           | 28,000             |
| 732                                | 630157          | CAR WASH                      | 1,200              |
| 732                                | 630307          | COMPUTER UPDATE               | 3,000              |
| 732                                | 642000          | EQUIPMENT RENTAL              | 1,200              |
| 732                                | 665000          | OTHER SUPPLIES                | 2,500              |
| 732                                | 666000          | MAINTENANCE SUPPLIES          | 81,760             |
| 732                                | 675000          | GASOLINE/MAINTENANCE          | 267,000            |
| 732                                | 801000          | TRANSFERS                     | (490,000)          |
| <b>TOTAL MOTOR VEHICLES</b>        |                 |                               | <b>\$324,714</b>   |
| <i><b>Public Works</b></i>         |                 |                               |                    |
| 3166                               | 501000          | DEPARTMENT DIRECTOR           | 150,438            |
| 3166                               | 506000          | NON-FULL-TIME EMPS            | 5,000              |
| 3166                               | 508000          | MANAGERS & SUPERVISORS        | 238,015            |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                             | Commitment Item | Description                          | FY2026 Budget    |
|--|-----------------|--------------------------------------|------------------|
| 3166                                     | 509000          | NON-MANAGERS NON-SUPERVISORS         | 122,892          |
| 3166                                     | 513000          | PERSONNEL CONTINGENCY                | 224,590          |
| 3166                                     | 601000          | EMP REIMB-MILEAGE                    | 250              |
| 3166                                     | 611000          | OFFICE SUPPLIES                      | 100              |
| 3166                                     | 622000          | POSTAGE                              | 250              |
| 3166                                     | 625000          | ASSOC DUES & EXPENSE                 | 2,500            |
| 3166                                     | 626000          | DUPLICATE & PRINT                    | 2,000            |
| 3166                                     | 627000          | EDUCATION EXPENSE                    | 7,500            |
| 3166                                     | 630000          | CONTRACTED SERVICES                  | 10,000           |
| 3166                                     | 635000          | CONSULTANTS                          | 312,000          |
| 3166                                     | 642000          | EQUIPMENT RENTAL                     | 1,100            |
| 3166                                     | 644000          | AUTO EXPENSE                         | 2,000            |
| 3166                                     | 687002          | PERMIT FEE/LICENSING                 | 250              |
| 3166                                     | 801000          | TRANSFERS                            | (145,000)        |
| <b>TOTAL PUBLIC WORKS</b>                |                 |                                      | <b>\$933,885</b> |
| <b>2 West Baltimore Ave</b>              |                 |                                      |                  |
| 748                                      | 630000          | CONTRACTED SERVICES                  | 92,250           |
| 748                                      | 630020          | CONTRACTED SERVICES-SPRINKLER/ALARMS | 5,920            |
| 748                                      | 630030          | Contracted Services-HVAC             | 37,200           |
| 748                                      | 630158          | CONTRACTED SERVICES-                 | 480              |
| 748                                      | 630469          | CONTRACTED SERVICES-ELEVATORS        | 4,534            |
| 748                                      | 630513          | CONTRACTED SERVICES-EXTERMINATING    | 1,500            |
| 748                                      | 630530          | CONTRACTED SERVICES-TRASH            | 10,200           |
| 748                                      | 630538          | Outside Services-Janitor             | 63,270           |
| 748                                      | 633000          | Contracted Maintenance               | 12,000           |
| 748                                      | 665212          | SCHOOL & PROPERTY TAXES              | 66,453           |
| 748                                      | 666000          | Maintenance Supplies                 | 29,030           |
| 748                                      | 669000          | Miscellaneous                        | 5,000            |
| 748                                      | 672000          | Electric                             | 66,000           |
| 748                                      | 673000          | Water & Sewer                        | 38,400           |
| <b>TOTAL 2 WEST BALTIMORE MANAGEMENT</b> |                 |                                      | <b>\$432,237</b> |
| <b>Sustainability</b>                    |                 |                                      |                  |
| 754                                      | 501000          | DEPARTMENT DIRECTOR                  | 101,966          |
| 754                                      | 503000          | DEPUTY/ASSISTANT DIRECTOR            | 82,421           |
| 754                                      | 506000          | NON-FULL-TIME EMPS                   | 12,500           |
| 754                                      | 509000          | NON-MANAGERS NON-SUPERVISORS         | 55,000           |
| 754                                      | 601000          | EMP-REIMB MILEAGE                    | 200              |
| 754                                      | 602000          | EMP REIMB-TRAVEL                     | 2,000            |
| 754                                      | 611000          | OFFICE SUPPLIES                      | 220              |
| 754                                      | 622000          | POSTAGE                              | 100              |
| 754                                      | 625000          | ASSOC DUES & EXPENSE                 | 1,000            |
| 754                                      | 626000          | DUPLICATE & PRINT                    | 200              |
| 754                                      | 627000          | EDUCATION EXPENSE                    | 4,500            |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                | Commitment Item | Description               | FY2026 Budget      |
|-----------------------------|-----------------|---------------------------|--------------------|
| 754                         | 627500          | CONFERENCE                | 18,000             |
| 754                         | 635000          | CONSULTANTS               | 25,000             |
| 754                         | 644000          | AUTO EXPENSE              | 750                |
| 754                         | 665000          | OTHER SUPPLIES            | 500                |
| <b>TOTAL SUSTAINABILITY</b> |                 |                           | <b>\$304,357</b>   |
| <b>Treasurer</b>            |                 |                           |                    |
| 399                         | 501000          | DEPARTMENT DIRECTOR       | 124,500            |
| 399                         | 503000          | DEPUTY/ASSISTANT DIRECTOR | 105,115            |
| 399                         | 504000          | HRLY FULL-TIME EMPS       | 276,779            |
| 399                         | 508000          | MANAGERS & SUPERVISORS    | 71,361             |
| 399                         | 511000          | OVERTIME                  | 1,000              |
| 399                         | 513000          | PERSONNEL CONTINGENCY     | 90,000             |
| 399                         | 611000          | OFFICE SUPPLIES           | 4,000              |
| 399                         | 622000          | POSTAGE                   | 26,000             |
| 399                         | 625000          | ASSOC DUES & EXPENSE      | 1,500              |
| 399                         | 626000          | DUPLICATE & PRINT         | 1,000              |
| 399                         | 627600          | CUSTOMER SERV. TRAINING   | 2,000              |
| 399                         | 630000          | CONTRACTED SERVICES       | 76,525             |
| 399                         | 681000          | BANK SERVICES             | 30,000             |
| <b>TOTAL TREASURER</b>      |                 |                           | <b>\$809,780</b>   |
| <b>Tax Assessment</b>       |                 |                           |                    |
| 367                         | 504000          | HRLY FULL-TIME EMPS       | 450,083            |
| 367                         | 508000          | MANAGERS & SUPERVISORS    | 329,027            |
| 367                         | 511000          | OVERTIME                  | 1,000              |
| 367                         | 513000          | PERSONNEL CONTINGENCY     | 150,778            |
| 367                         | 601000          | EMP REIMB-MILEAGE         | 4,400              |
| 367                         | 611000          | OFFICE SUPPLIES           | 3,000              |
| 367                         | 622000          | POSTAGE                   | 10,500             |
| 367                         | 623000          | ADVERTISING               | 1,200              |
| 367                         | 625000          | ASSOC DUES & EXPENSE      | 1,500              |
| 367                         | 626000          | DUPLICATE & PRINT         | 1,300              |
| 367                         | 627100          | EDUCATION EXPENSE         | 20,000             |
| 367                         | 627600          | CUSTOMER SERV. TRAINING   | 1,500              |
| 367                         | 630000          | CONTRACTED SERVICES       | 442,128            |
| 367                         | 642000          | EQUIPMENT RENTAL          | 6,300              |
| 367                         | 644000          | AUTO EXPENSE              | 7,000              |
| 367                         | 665100          | OTHER SUPPLIES/GIS        | 3,000              |
| <b>TOTAL TAX ASSESSMENT</b> |                 |                           | <b>\$1,432,716</b> |
| <b>Tax Claim Office</b>     |                 |                           |                    |
| 381                         | 504000          | HRLY FULL-TIME EMPS       | 324,218            |
| 381                         | 508000          | MANAGERS & SUPERVISORS    | 124,183            |
| 381                         | 511000          | OVERTIME                  | 1,000              |
| 381                         | 513000          | PERSONNEL CONTINGENCY     | 60,752             |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                     | Commitment Item | Description                  | FY2026 Budget      |
|----------------------------------|-----------------|------------------------------|--------------------|
| 381                              | 611000          | OFFICE SUPPLIES              | 4,000              |
| 381                              | 622000          | POSTAGE                      | 178,500            |
| 381                              | 623000          | ADVERTISING                  | 140,000            |
| 381                              | 625000          | ASSOC DUES & EXPENSE         | 500                |
| 381                              | 626000          | DUPLICATE & PRINT            | 8,650              |
| 381                              | 627600          | CUSTOMER SERV. TRAINING      | 2,000              |
| 381                              | 630000          | CONTRACTED SERVICES          | 29,000             |
| 381                              | 642000          | EQUIPMENT RENTAL             | 2,350              |
| 381                              | 680000          | TITLE SEARCHES               | 25,000             |
| 381                              | 689001          | POSTAGE & MILEAGE            | 225,000            |
| <b>TOTAL TAX CLAIM OFFICE</b>    |                 |                              | <b>\$1,125,152</b> |
| <i>Self-Tax Collection</i>       |                 |                              |                    |
| 370                              | 504000          | HRLY FULL-TIME EMPS          | 62,235             |
| 370                              | 508000          | MANAGERS & SUPERVISORS       | 56,422             |
| 370                              | 511000          | OVERTIME                     | 1,000              |
| 370                              | 513000          | PERSONNEL CONTINGENCY        | 28,137             |
| 370                              | 611000          | OFFICE SUPPLIES              | 2,000              |
| 370                              | 622000          | POSTAGE                      | 94,000             |
| 370                              | 626000          | DUPLICATE & PRINT            | 1,000              |
| 370                              | 627600          | CUSTOMER SERV. TRAINING      | 1,000              |
| 370                              | 630000          | CONTRACTED SERVICES          | 25,000             |
| 370                              | 642000          | EQUIPMENT RENTAL             | 500                |
| 370                              | 688000          | MAINTENANCE SERVICES         | 500                |
| <b>TOTAL SELF-TAX COLLECTION</b> |                 |                              | <b>\$271,795</b>   |
| <i>Budget Management</i>         |                 |                              |                    |
| 353                              | 501000          | DEPARTMENT DIRECTOR          | 139,223            |
| 353                              | 504000          | HRLY FULL TIME EMPS          | 49,522             |
| 353                              | 506000          | NON-FULL-TIME EMPS           | 15,000             |
| 353                              | 509000          | NON-MANAGERS NON-SUPERVISORS | 316,422            |
| 353                              | 611000          | OFFICE SUPPLIES              | 800                |
| 353                              | 622000          | POSTAGE                      | 30                 |
| 353                              | 625000          | ASSOC DUES & EXPENSE         | 2,000              |
| 353                              | 626000          | DUPLICATE & PRINT            | 100                |
| 353                              | 630000          | CONTRACTED SERVICES          | 42,000             |
| 353                              | 635000          | CONSULTANTS                  | 125,000            |
| 353                              | 642000          | EQUIPMENT RENTAL             | 2,700              |
| <b>TOTAL BUDGET MANAGEMENT</b>   |                 |                              | <b>\$692,797</b>   |
| <i>Controller</i>                |                 |                              |                    |
| 332                              | 501000          | DEPARTMENT DIRECTOR          | 46,000             |
| 332                              | 503000          | DEPUTY/ASSISTANT DIRECTOR    | 137,585            |
| 332                              | 504000          | HRLY FULL TIME EMPS          | 98,206             |
| 332                              | 506000          | NON-FULL-TIME EMPS           | 6,000              |
| 332                              | 508000          | MANAGERS & SUPERVISORS       | 333,924            |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                               | Commitment Item | Description                  | FY2026 Budget       |
|--|-----------------|------------------------------|---------------------|
| 332  | 509000          | NON-MANAGERS NON-SUPERVISORS | 707,877             |
| 332  | 511000          | OVERTIME                     | 2,000               |
| 332  | 513000          | PERSONNEL CONTINGENCY        | 344,999             |
| 332  | 601000          | EMP REIMB-MILEAGE            | 3,250               |
| 332  | 602000          | EMP REIMB-TRAVEL             | 4,000               |
| 332  | 611000          | OFFICE SUPPLIES              | 19,400              |
| 332  | 622000          | POSTAGE                      | 8,000               |
| 332  | 625000          | ASSOC DUES & EXPENSE         | 7,375               |
| 332  | 626000          | DUPLICATE & PRINT            | 3,150               |
| 332  | 627000          | EDUCATION EXPENSE            | 4,000               |
| 332  | 630000          | CONTRACTED SERVICES          | 52,510              |
| 332  | 632004          | CONTRACT SVCS-AUDIT          | 322,000             |
| 332  | 634000          | PROFESSIONAL FEES- LEGAL     | 24,000              |
| 332  | 635000          | CONSULTANTS                  | 45,000              |
| 332  | 642000          | EQUIPMENT RENTAL             | 2,397               |
| 332  | 669000          | MISCELLANEOUS                | 10,000              |
| <b>TOTAL CONTROLLER</b>                    |                 |                              | <b>\$2,181,674</b>  |
| <b>Information Technology</b>              |                 |                              |                     |
| 727  | 501000          | DEPARTMENT DIRECTOR          | 165,356             |
| 727  | 503000          | DEPUTY/ASSISTANT DIRECTOR    | 123,277             |
| 727  | 504000          | HRLY FULL-TIME EMPS          | 1,379,558           |
| 727  | 506000          | NON-FULL-TIME EMPS           | 32,000              |
| 727  | 508000          | MANAGERS & SUPERVISORS       | 284,607             |
| 727  | 509000          | NON-MANAGERS NON-SUPERVISORS | 227,918             |
| 727  | 511000          | OVERTIME                     | 60,000              |
| 727  | 513000          | PERSONNEL CONTINGENCY        | 95,262              |
| 727  | 611000          | OFFICE SUPPLIES              | 10,000              |
| 727  | 621100          | TELEPHONE                    | 2,400,000           |
| 727  | 622000          | POSTAGE                      | 1,000               |
| 727  | 626000          | DUPLICATE & PRINT            | 2,000               |
| 727  | 627000          | EDUCATION EXPENSE            | 90,000              |
| 727  | 633041          | MAINTENANCE & SOFTWARE       | 800,000             |
| 727  | 633048          | PITNEY BOWES                 | 4,000               |
| 727  | 635000          | CONSULTANTS                  | 300,000             |
| 727  | 641000          | MAINTENANCE/ HARDWARE        | 220,000             |
| 727  | 642000          | EQUIPMENT RENTAL             | 35,000              |
| 727  | 644000          | AUTO EXP                     | 1,500               |
| 727  | 668275          | LICENSING MICROSOFT          | 1,400,000           |
| 727  | 668280          | LICENSING OTHER              | 900,000             |
| 727  | 669000          | MISCELLANEOUS                | 70,000              |
| <b>TOTAL INFORMATION TECHNOLOGY</b>        |                 |                              | <b>\$8,601,478</b>  |
| <b>TOTAL GOVERNMENT AND ADMINISTRATION</b> |                 |                              | <b>\$36,682,720</b> |
| <b>COUNTY SERVICES</b>                     |                 |                              |                     |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                   | Commitment Item | Description               | FY2026 Budget      |
|--------------------------------|-----------------|---------------------------|--------------------|
| <i>Recorder of Deeds</i>       |                 |                           |                    |
| 535                            | 501000          | DEPARTMENT DIRECTOR       | 113,518            |
| 535                            | 503000          | DEPUTY/ASSISTANT DIRECTOR | 134,610            |
| 535                            | 504000          | HRLY FULL-TIME EMPS       | 282,167            |
| 535                            | 506000          | NON-FULL-TIME EMPS        | 3,500              |
| 535                            | 511000          | OVERTIME                  | 5,500              |
| 535                            | 513000          | PERSONNEL CONTINGENCY     | 77,298             |
| 535                            | 601000          | EMP REIMB-MILEAGE         | 4,000              |
| 535                            | 611000          | OFFICE SUPPLIES           | 2,000              |
| 535                            | 622000          | POSTAGE                   | 3,000              |
| 535                            | 625000          | ASSOC DUES & EXPENSE      | 3,000              |
| 535                            | 626000          | DUPLICATE & PRINT         | 500                |
| 535                            | 630000          | CONTRACTED SERVICES       | 24,500             |
| 535                            | 641000          | MAINTENANCE/ HARDWARE     | 1,000              |
| 535                            | 642000          | EQUIPMENT RENTAL          | 5,500              |
| <b>TOTAL RECORDER OF DEEDS</b> |                 |                           | <b>\$660,094</b>   |
| <i>Constables</i>              |                 |                           |                    |
| 1929                           | 504000          | HRLY FULL-TIME EMPS       | 101,916            |
| 1929                           | 511000          | OVERTIME                  | 4,000              |
| 1929                           | 513000          | PERSONNEL CONTINGENCY     | 53,560             |
| 1929                           | 611000          | OFFICE SUPPLIES           | 700                |
| 1929                           | 622000          | POSTAGE                   | 100                |
| 1929                           | 626000          | DUPLICATE & PRINT         | 3,000              |
| 1929                           | 643000          | MINOR EQUIPMENT           | 4,000              |
| 1929                           | 644000          | AUTO EXPENSE              | 5,000              |
| 1929                           | 699198          | FEES-SERVING WARRANT      | 1,120,000          |
| <b>TOTAL CONSTABLES</b>        |                 |                           | <b>\$1,292,276</b> |
| <i>Consumer Affairs</i>        |                 |                           |                    |
| 4901                           | 501000          | DEPARTMENT DIRECTOR       | 94,039             |
| 4901                           | 504000          | HRLY FULL-TIME EMPS       | 86,406             |
| 4901                           | 506000          | NON-FULL-TIME EMPS        | 11,250             |
| 4901                           | 513000          | PERSONNEL CONTINGENCY     | 66,539             |
| 4901                           | 611000          | OFFICE SUPPLIES           | 500                |
| 4901                           | 622000          | POSTAGE                   | 2,500              |
| 4901                           | 625000          | ASSOC DUES & EXPENSE      | 200                |
| 4901                           | 626000          | DUPLICATE & PRINT         | 3,000              |
| 4901                           | 641000          | MAINTENANCE/HARDWARE      | 1,000              |
| 4901                           | 642000          | EQUIPMENT RENTAL          | 1,600              |
| 4901                           | 643000          | MINOR EQUIPMENT           | 1,000              |
| 4901                           | 644000          | AUTO EXPENSE              | 7,500              |
| 4901                           | 646000          | UNIFORMS & EQUIPMENT      | 1,000              |
| 4901                           | 665000          | OTHER SUPPLIES            | 1,000              |
| 4901                           | 687002          | PERMIT FEE/LICENSING      | 2,000              |



## Delaware County Adopted 2026 Budget

*Data Tables*

| Funds Center                      | Commitment Item | Description                  | FY2026 Budget      |
|-----------------------------------|-----------------|------------------------------|--------------------|
| <b>TOTAL CONSUMER AFFAIRS</b>     |                 |                              | <b>\$279,535</b>   |
| <i>Register of Wills</i>          |                 |                              |                    |
| 1966                              | 501000          | DEPARTMENT DIRECTOR          | 46,000             |
| 1966                              | 504000          | HRLY FULL-TIME EMPS          | 435,060            |
| 1966                              | 506000          | NON-FULL-TIME EMPS           | 6,300              |
| 1966                              | 508000          | MANAGERS & SUPERVISORS       | 211,511            |
| 1966                              | 511000          | OVERTIME                     | 7,000              |
| 1966                              | 513000          | PERSONNEL CONTINGENCY        | 135,335            |
| 1966                              | 602000          | EMP REIMB-TRAVEL             | 5,750              |
| 1966                              | 611000          | OFFICE SUPPLIES              | 19,000             |
| 1966                              | 622000          | POSTAGE                      | 15,000             |
| 1966                              | 623000          | ADVERTISING                  | 7,000              |
| 1966                              | 625000          | ASSOC DUES & EXPENSE         | 3,500              |
| 1966                              | 626000          | DUPLICATE & PRINT            | 5,000              |
| 1966                              | 630000          | CONTRACTED SERVICES          | 35,000             |
| 1966                              | 635000          | CONSULTANTS                  | 25,000             |
| 1966                              | 642000          | EQUIPMENT RENTAL             | 2,000              |
| <b>TOTAL REGISTER OF WILLS</b>    |                 |                              | <b>\$958,457</b>   |
| <i>Parks &amp; Recreation</i>     |                 |                              |                    |
| 5503                              | 503000          | DEPUTY/ASSISTANT DIRECTOR    | 92,700             |
| 5503                              | 504000          | HRLY FULL-TIME EMPS          | 621,466            |
| 5503                              | 506000          | NON-FULL-TIME EMPS           | 159,200            |
| 5503                              | 509000          | NON-MANAGERS NON-SUPERVISORS | 172,951            |
| 5503                              | 511000          | OVERTIME                     | 42,000             |
| 5503                              | 513000          | PERSONNEL CONTINGENCY        | 189,734            |
| 5503                              | 601000          | EMP REIMBURSEMENT-MILEAGE    | 1,500              |
| 5503                              | 611000          | OFFICE SUPPLIES              | 1,200              |
| 5503                              | 622000          | POSTAGE                      | 1,500              |
| 5503                              | 626000          | DUPLICATE & PRINT            | 1,500              |
| 5503                              | 627000          | EDUCATION EXPENSE            | 5,725              |
| 5503                              | 630000          | CONTRACTED SERVICES          | 440,000            |
| 5503                              | 630160          | REDWOOD EXPENSES             | 55,000             |
| 5503                              | 635000          | CONSULTANTS                  | 5,000              |
| 5503                              | 642000          | EQUIPMENT RENTAL             | 2,000              |
| 5503                              | 643000          | MINOR EQUIPMENT              | 3,500              |
| 5503                              | 644000          | AUTO EXP                     | 42,000             |
| 5503                              | 665000          | OTHER SUPPLIES               | 45,000             |
| 5503                              | 666000          | MAINTENANCE SUPPLIES         | 75,000             |
| 5503                              | 669900          | SENIOR GAMES EXP             | 30,000             |
| 5503                              | 671000          | FUEL                         | 30,250             |
| 5503                              | 672000          | ELECTRIC                     | 50,000             |
| 5503                              | 673000          | WATER &SEWER                 | 40,000             |
| <b>TOTAL PARKS AND RECREATION</b> |                 |                              | <b>\$2,107,225</b> |



## Delaware County Adopted 2026 Budget

*Data Tables*

| Funds Center   | Commitment Item | Description                  | FY2026 Budget      |
|--|-----------------|------------------------------|--------------------|
| <b><i>Planning</i></b>   |                 |                              |                    |
| 714  | 501000          | DEPARTMENT DIRECTOR          | 126,579            |
| 714  | 504000          | HRLY FULL-TIME EMPS          | 272,789            |
| 714  | 506000          | NON-FULL-TIME EMPS           | 15,000             |
| 714  | 508000          | MANAGERS & SUPERVISORS       | 311,265            |
| 714  | 509000          | NON-MANAGERS NON-SUPERVISORS | 211,583            |
| 714  | 513000          | PERSONNEL CONTINGENCY        | 220,724            |
| 714  | 601000          | EMP REIMB-MILEAGE            | 750                |
| 714  | 602000          | EMP REIMB-TRAVEL             | 600                |
| 714  | 611000          | OFFICE SUPPLY                | 3,500              |
| 714  | 622000          | POSTAGE                      | 700                |
| 714  | 623000          | ADVERTISING                  | 500                |
| 714  | 625000          | ASSOC DUES & EXPENSE         | 650                |
| 714  | 626000          | DUPLICATE & PRINT            | 4,000              |
| 714  | 627000          | EDUCATION EXPENSE            | 7,000              |
| 714  | 630000          | CONTRACTED SERVICES          | 35,000             |
| 714  | 635000          | CONSULTANTS                  | 110,000            |
| 714  | 642000          | EQUIPMENT RENTAL             | 2,000              |
| 714  | 644000          | AUTO EXPENSE                 | 1,000              |
| 714  | 669000          | MISCELLANEOUS                | 2,850              |
| 714  | 692000          | PLANNING COMMISSION          | 1,400              |
| 714  | 692100          | HERITAGE COMMISSION          | 1,200              |
| <b>TOTAL PLANNING</b>  |                 |                              | <b>\$1,329,089</b> |
| <b><i>Office of Judicial Support</i></b>                                     |                 |                              |                    |
| 1910   | 501000          | DEPARTMENT DIRECTOR          | 148,623            |
| 1910   | 504000          | HRLY FULL TIME EMPS          | 1,681,885          |
| 1910   | 506000          | NON-FULL-TIME EMPS           | 19,765             |
| 1910   | 508000          | MANAGERS & SUPERVISORS       | 185,321            |
| 1910   | 509000          | NON-MANAGERS NON-SUPERVISORS | 124,210            |
| 1910   | 511000          | OVERTIME                     | 21,000             |
| 1910   | 513000          | PERSONNEL CONTINGENCY        | 60,808             |
| 1910   | 601000          | EMP REIMB-MILEAGE            | 500                |
| 1910   | 602000          | EMP REIMB-TRAVEL             | 2,000              |
| 1910   | 611000          | OFFICE SUPPLIES              | 29,500             |
| 1910   | 622000          | POSTAGE                      | 70,000             |
| 1910   | 625000          | ASSOC DUES & EXPENSE         | 1,000              |
| 1910   | 626000          | DUPLICATE & PRINT            | 5,500              |
| 1910   | 630000          | CONTRACTED SERVICES          | 6,200              |
| 1910   | 642000          | EQUIPMENT RENTAL             | 17,800             |
| <b>TOTAL OFFICE OF JUDICIAL SUPPORT</b>                                      |                 |                              | <b>\$2,374,112</b> |
| <b><i>District Attorney and Criminal Investigations Department (CID)</i></b> |                 |                              |                    |
| 1944   | 501000          | DEPARTMENT DIRECTOR          | 383,589            |
| 1944   | 502000          | SOLICITORS / ATTORNEYS       | 4,003,228          |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                   | Commitment Item | Description                  | FY2026 Budget       |
|--------------------------------|-----------------|------------------------------|---------------------|
| 1944                           | 504000          | HRLY FULL-TIME EMPS          | 6,724,959           |
| 1944                           | 506000          | NON-FULL-TIME EMPS           | 17,211              |
| 1944                           | 508000          | MANAGERS & SUPERVISORS       | 169,684             |
| 1944                           | 509000          | NON-MANAGERS NON-SUPERVISORS | 140,000             |
| 1944                           | 511000          | OVERTIME                     | 545,900             |
| 1944                           | 513000          | PERSONNEL CONTINGENCY        | 941,909             |
| 1944                           | 601000          | EMP REIMB-MILEAGE            | 12,000              |
| 1944                           | 611000          | OFFICE SUPPLIES              | 95,500              |
| 1944                           | 622000          | POSTAGE                      | 26,000              |
| 1944                           | 625000          | ASSOC DUES & EXPENSE         | 43,500              |
| 1944                           | 626000          | DUPLICATE & PRINT            | 8,000               |
| 1944                           | 627000          | EDUCATION EXPENSE            | 50,000              |
| 1944                           | 630000          | CONTRACTED SERVICES          | 55,164              |
| 1944                           | 634099          | PROFESSIONAL FEES- LEGAL     | 175,000             |
| 1944                           | 641000          | MAINTENANCE/HARDWARE         | 43,627              |
| 1944                           | 642000          | EQUIPMENT RENTAL             | 23,106              |
| 1944                           | 643000          | MINOR EQUIPMENT              | 8,000               |
| 1944                           | 644000          | AUTO EXPENSE                 | 111,000             |
| 1944                           | 665000          | OTHER SUPPLIES               | 22,000              |
| 1944                           | 669000          | MISCELLANEOUS                | 22,000              |
| 1944                           | 669199          | MISCELLANEOUS-BOOKS          | 89,500              |
| 1944                           | 690099          | COURT STENO FEES             | 17,500              |
| 1944                           | 690599          | WITNESS REIMBURSEMENT        | 28,000              |
| 1944                           | 691500          | CO-OP PROGRAMS               | 5,000               |
| <b>TOTAL DISTRICT ATTORNEY</b> |                 |                              | <b>\$13,761,376</b> |

### *Public Defender's Office*

|     |        |                        |           |
|-----|--------|------------------------|-----------|
| 523 | 501000 | DEPARTMENT DIRECTOR    | 157,088   |
| 523 | 502000 | SOLICITORS / ATTORNEYS | 4,635,469 |
| 523 | 504000 | HRLY FULL-TIME EMPS    | 744,467   |
| 523 | 513000 | PERSONNEL CONTINGENCY  | 366,250   |
| 523 | 601000 | EMP REIMB-MILEAGE      | 20,000    |
| 523 | 602000 | EMP REIMB-TRAVEL       | 8,500     |
| 523 | 611000 | OFFICE SUPPLIES        | 20,000    |
| 523 | 622000 | POSTAGE                | 5,400     |
| 523 | 625000 | ASSOC DUES & EXPENSE   | 34,000    |
| 523 | 626000 | DUPLICATE & PRINT      | 10,000    |
| 523 | 630306 | CONTRACT LEGAL         | 105,464   |
| 523 | 630538 | OUTSIDE SERV JANITOR   | 19,700    |
| 523 | 642000 | EQUIPMENT RENTAL       | 25,500    |
| 523 | 644000 | AUTO EXPENSE           | 3,800     |
| 523 | 668280 | LICENSING OTHER        | 17,196    |
| 523 | 669012 | COMMUNITY OUTREACH     | 1,200     |
| 523 | 684000 | RENT/ OFFICE RENT      | 308,005   |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                               | Commitment Item | Description               | FY2026 Budget      |
|--|-----------------|---------------------------|--------------------|
| 523  | 687099          | OUT OF COUNTY PAROLE      | 10,000             |
| 523  | 690299          | EXPERT TESTIMONY          | 80,000             |
| <b>TOTAL PUBLIC DEFENDER'S OFFICE</b>      |                 |                           | <b>\$6,572,039</b> |
| <i>Office of Support Enforcement</i>       |                 |                           |                    |
| 2449                                       | 502000          | SOLICITORS/ ATTORNEYS     | 483,958            |
| 2449                                       | 504000          | HRLY FULL-TIME EMPS       | 222,664            |
| 2449                                       | 511000          | OVERTIME                  | 6,500              |
| 2449                                       | 611000          | OFFICE SUPPLIES           | 4,000              |
| 2449                                       | 622000          | POSTAGE                   | 200                |
| 2449                                       | 625000          | ASSOC DUES & EXPENSE      | 5,500              |
| 2449                                       | 626000          | DUPLICATE & PRINT         | 100                |
| 2449                                       | 627000          | EDUCATION EXPENSE         | 2,500              |
| 2449                                       | 630000          | CONTRACTED SERVICES       | 12,000             |
| 2449                                       | 642000          | EQUIPMENT RENTAL          | 730                |
| 2449                                       | 702001          | FURNITURE & FIXTURES      | 2,000              |
| <b>TOTAL OFFICE OF SUPPORT ENFORCEMENT</b> |                 |                           | <b>\$740,152</b>   |
| <i>Sheriff</i>                             |                 |                           |                    |
| 1977                                       | 501000          | DEPARTMENT DIRECTOR       | 46,000             |
| 1977                                       | 503000          | DEPUTY/ASSISTANT DIRECTOR | 104,832            |
| 1977                                       | 504000          | HRLY FULL-TIME EMPS       | 3,873,751          |
| 1977                                       | 506000          | NON-FULL-TIME EMPS        | 60,000             |
| 1977                                       | 508000          | MANAGERS & SUPERVISORS    | 80,128             |
| 1977                                       | 511000          | OVERTIME                  | 960,000            |
| 1977                                       | 513000          | PERSONNEL CONTINGENCY     | 415,087            |
| 1977                                       | 601000          | EMP REIMB-MILEAGE         | 175,000            |
| 1977                                       | 602000          | EMP REIMB-TRAVEL          | 150,000            |
| 1977                                       | 611000          | OFFICE SUPPLIES           | 30,000             |
| 1977                                       | 622000          | POSTAGE                   | 62,730             |
| 1977                                       | 625000          | ASSOC DUES & EXPENSE      | 38,000             |
| 1977                                       | 626000          | DUPLICATE & PRINT         | 12,500             |
| 1977                                       | 627000          | EDUCATION EXPENSE         | 25,000             |
| 1977                                       | 630000          | CONTRACTED SERVICES       | 35,000             |
| 1977                                       | 642000          | EQUIPMENT RENTAL          | 4,000              |
| 1977                                       | 644000          | AUTO EXPENSE              | 90,000             |
| 1977                                       | 646000          | UNIFORMS & EQUIPMENT      | 100,000            |
| 1977                                       | 665000          | OTHER SUPPLIES            | 10,000             |
| 1977                                       | 668350          | MISCELLANEOUS-K9          | 25,000             |
| 1977                                       | 801000          | TRANSFERS                 | (100,000)          |
| 1977                                       | 812099          | TRANSFERS-TAX CLAIM       | (125,000)          |
| <b>TOTAL SHERIFF</b>                       |                 |                           | <b>\$6,072,028</b> |
| <i>Emergency Services</i>                  |                 |                           |                    |
| 2918                                       | 503000          | DEPUTY/ASSISTANT DIRECTOR | 124,224            |
| 2918                                       | 504000          | HRLY FULL-TIME EMPS       | 6,507,406          |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                    | Commitment Item | Description                    | FY2026 Budget       |
|---------------------------------|-----------------|--------------------------------|---------------------|
| 2918                            | 506000          | NON-FULL-TIME EMPS             | 156,998             |
| 2918                            | 508000          | MANAGERS & SUPERVISORS         | 269,956             |
| 2918                            | 509000          | NON-MANAGERS NON-SUPERVISORS   | 133,767             |
| 2918                            | 511000          | OVERTIME                       | 1,600,000           |
| 2918                            | 513000          | PERSONNEL CONTINGENCY          | 1,347,366           |
| 2918                            | 611000          | OFFICE SUPPLIES                | 15,000              |
| 2918                            | 621000          | TELEPHONE                      | 1,000,000           |
| 2918                            | 626000          | DUPLICATE & PRINT              | 1,000               |
| 2918                            | 627000          | EDUCATION EXPENSE              | 43,830              |
| 2918                            | 630520          | CONTRACTED SERVICES -CUSTODIAL | 12,000              |
| 2918                            | 641000          | MAINTENANCE/HARDWARE           | 1,864,000           |
| 2918                            | 642000          | EQUIPMENT RENTAL               | 1,000,000           |
| 2918                            | 643000          | MINOR EQUIPMENT                | 35,000              |
| 2918                            | 644000          | AUTO EXPENSE                   | 25,000              |
| 2918                            | 646000          | UNIFORMS & EQUIPMENT           | 50,000              |
| 2918                            | 669250          | TAXES - TOWER SITES            | 308,000             |
| 2918                            | 672000          | ELECTRIC                       | 100,000             |
| <b>TOTAL EMERGENCY SERVICES</b> |                 |                                | <b>\$14,593,548</b> |
| <b>Civil Defense</b>            |                 |                                |                     |
| 2937                            | 504000          | HRLY FULL-TIME EMPS            | 441,836             |
| 2937                            | 506000          | NON-FULL-TIME EMPS             | 114,171             |
| 2937                            | 508000          | MANAGERS & SUPERVISORS         | 253,307             |
| 2937                            | 509000          | NON-MANAGERS NON-SUPERVISORS   | 460,305             |
| 2937                            | 511000          | OVERTIME                       | 25,000              |
| 2937                            | 513000          | PERSONNEL CONTINGENCY          | 393,052             |
| 2937                            | 601000          | EMP REIMB-MILEAGE              | 2,000               |
| 2937                            | 602000          | EMP REIMB-TRAVEL               | 2,000               |
| 2937                            | 611000          | OFFICE SUPPLIES                | 5,000               |
| 2937                            | 626000          | DUPLICATE & PRINT              | 1,000               |
| 2937                            | 627000          | EDUCATION EXPENSE              | 6,500               |
| 2937                            | 630300          | OUTSIDE SERVICES-OTHER         | 25,000              |
| 2937                            | 630538          | OUTSIDE SVC- JANITOR           | 60,000              |
| 2937                            | 640000          | MAINTENANCE & REPAIR           | 10,000              |
| 2937                            | 642000          | EQUIPMENT RENTAL               | 5,000               |
| 2937                            | 643000          | MINOR EQUIPMENT                | 50,000              |
| 2937                            | 644000          | AUTO EXPENSE                   | 50,000              |
| 2937                            | 646000          | UNIFORMS & EQUIPMENT           | 5,000               |
| 2937                            | 669000          | MISCELLANEOUS                  | 10,000              |
| 2937                            | 671000          | FUEL                           | 35,000              |
| 2937                            | 702001          | FURNITURE & FIXTURES           | 15,000              |
| <b>TOTAL CIVIL DEFENSE</b>      |                 |                                | <b>\$1,969,171</b>  |
| <b>Elections</b>                |                 |                                |                     |
| 206                             | 501000          | DEPARTMENT DIRECTOR            | 261,945             |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                     | Commitment Item | Description                  | FY2026 Budget      |
|----------------------------------|-----------------|------------------------------|--------------------|
| 206                              | 503000          | DEPUTY/ASSISTANT DIRECTOR    | 127,166            |
| 206                              | 504000          | HRLY FULL TIME EMPS          | 1,153,579          |
| 206                              | 506000          | NON-FULL-TIME EMPS           | 136,000            |
| 206                              | 508000          | MANAGERS & SUPERVISORS       | 159,225            |
| 206                              | 511000          | OVERTIME                     | 20,000             |
| 206                              | 513000          | PERSONNEL CONTINGENCY        | 141,883            |
| 206                              | 611000          | OFFICE SUPPLIES              | 10,100             |
| 206                              | 622000          | POSTAGE                      | 230,500            |
| 206                              | 623000          | ADVERTISING                  | 75,000             |
| 206                              | 626000          | DUPLICATE & PRINT            | 28,000             |
| 206                              | 627000          | EDUCATION EXPENSE            | 10,000             |
| 206                              | 630000          | CONTRACTED SERVICES          | 49,500             |
| 206                              | 635000          | CONSULTANTS                  | 55,000             |
| 206                              | 641000          | MAINTENANCE/HARDWARE         | 610,000            |
| 206                              | 642000          | EQUIPMENT RENTAL             | 96,000             |
| 206                              | 644000          | AUTO EXPENSE                 | 2,500              |
| 206                              | 663000          | REGISTRATION SUPPLIES        | 24,000             |
| 206                              | 665000          | OTHER SUPPLIES               | 250,000            |
| 206                              | 667000          | VOTING MACHINE SUPPLIES      | 50,000             |
| 206                              | 669000          | MISCELLANEOUS                | 78,000             |
| 206                              | 682000          | ELECTION BOARD               | 175,000            |
| 206                              | 683000          | RENT OF POLLING PLACE        | 18,000             |
| 206                              | 684000          | RENT/OFFICE RENT             | 435,000            |
| <b>TOTAL BUREAU OF ELECTIONS</b> |                 |                              | <b>\$4,196,398</b> |
| <b>Medical Examiner</b>          |                 |                              |                    |
| 1938                             | 501000          | DEPARTMENT DIRECTOR          | 320,588            |
| 1938                             | 504000          | HRLY FULL-TIME EMPS          | 513,889            |
| 1938                             | 506000          | NON-FULL-TIME EMPS           | 28,800             |
| 1938                             | 509000          | NON-MANAGERS NON-SUPERVISORS | 627,280            |
| 1938                             | 511000          | OVERTIME                     | 130,000            |
| 1938                             | 513000          | PERSONNEL CONTINGENCY        | 79,658             |
| 1938                             | 601000          | EMP REIMB-MILEAGE            | 200                |
| 1938                             | 611000          | OFFICE SUPPLIES              | 10,000             |
| 1938                             | 622000          | POSTAGE                      | 500                |
| 1938                             | 626000          | DUPLICATE & PRINT            | 2,500              |
| 1938                             | 630000          | CONTRACTED SERVICES          | 15,000             |
| 1938                             | 630330          | MEDICAL WASTE                | 10,000             |
| 1938                             | 630538          | OUTSIDE SVC- JANITOR         | 25,000             |
| 1938                             | 635000          | CONSULTANTS                  | 25,000             |
| 1938                             | 641000          | MAINTENANCE /HARDWARE        | 5,000              |
| 1938                             | 642000          | EQUIPMENT RENTAL             | 5,000              |
| 1938                             | 644000          | AUTO EXPENSE                 | 20,000             |
| 1938                             | 644010          | REPAIRS                      | 5,000              |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                           | Commitment Item | Description                   | FY2026 Budget      |
|--|-----------------|-------------------------------|--------------------|
| 1938                                   | 646000          | UNIFORMS AND EQUIPMENT        | 10,000             |
| 1938                                   | 660100          | MEDICAL EQUIPMENT             | 20,000             |
| 1938                                   | 660101          | PPE GEAR: GLOVES, GOWNS, ETC. | 20,000             |
| 1938                                   | 665205          | LINEN                         | 2,000              |
| 1938                                   | 669000          | MISCELLANEOUS                 | 5,000              |
| 1938                                   | 686099          | POSTMORTEM EXPENSE            | 200,000            |
| 1938                                   | 687012          | INVESTIGATIVE RESOURCES       | 40,000             |
| 1938                                   | 698199          | LAB EXPENSE                   | 120,000            |
| 1938                                   | 698299          | LIVERY EXPENSE                | 25,000             |
| 1938                                   | 698399          | INDIGENT DISPOSITION          | 20,000             |
| <b>TOTAL MEDICAL EXAMINER</b>          |                 |                               | <b>\$2,285,414</b> |
| <i>Library Services</i>                |                 |                               |                    |
| 5608                                   | 501000          | DEPARTMENT DIRECTOR           | 114,083            |
| 5608                                   | 503000          | DEPUTY/ASSISTANT DIRECTOR     | 83,000             |
| 5608                                   | 504000          | HRLY FULL-TIME EMPS           | 155,390            |
| 5608                                   | 509000          | NON-MANAGERS NON-SUPERVISORS  | 79,974             |
| 5608                                   | 601000          | EMP REIMB-MILEAGE             | 1,500              |
| 5608                                   | 611000          | OFFICE SUPPLIES               | 8,000              |
| 5608                                   | 622000          | POSTAGE                       | 6,500              |
| 5608                                   | 625000          | ASSOC DUES & EXPENSE          | 2,500              |
| 5608                                   | 626000          | DUPLICATE & PRINT             | 9,000              |
| 5608                                   | 627000          | EDUCATION EXPENSE             | 2,500              |
| 5608                                   | 630538          | OUTSIDE SERV-JANITOR          | 5,500              |
| 5608                                   | 631005          | CONSULTANT-TELECOM            | 100,000            |
| 5608                                   | 642000          | EQUIPMENT RENTAL              | 2,100              |
| 5608                                   | 668200          | PROGRAM SUPPLIES              | 120,000            |
| 5608                                   | 669000          | MISCELLANEOUS                 | 2,000              |
| 5608                                   | 669402          | LICENSING FEES                | 183,300            |
| 5608                                   | 669501          | NETWORK MONITORING            | 12,000             |
| 5608                                   | 675000          | GASOLINE/MAINTENANCE          | 14,000             |
| 5608                                   | 687003          | LIBRARY SUPPORT               | 100,000            |
| <b>TOTAL LIBRARY SERVICES</b>          |                 |                               | <b>\$1,001,347</b> |
| <i>Military &amp; Veterans Affairs</i> |                 |                               |                    |
| 793                                    | 501000          | DEPARTMENT DIRECTOR           | 92,677             |
| 793                                    | 504000          | HRLY FULL TIME EMP            | 40,932             |
| 793                                    | 506000          | NON-FULL-TIME EMPS            | 10,000             |
| 793                                    | 509000          | NON-MANAGERS NON-SUPERVISORS  | 162,006            |
| 793                                    | 601000          | EMP REIMB-MILEAGE             | 500                |
| 793                                    | 602000          | EMP REIMB-TRAVEL              | 500                |
| 793                                    | 611000          | OFFICE SUPPLIES               | 500                |
| 793                                    | 622000          | POSTAGE                       | 300                |
| 793                                    | 625000          | ASSOC DUES & EXPENSE          | 250                |
| 793                                    | 626000          | DUPLICATE AND PRINT           | 1,000              |



## Delaware County Adopted 2026 Budget

*Data Tables*

| Funds Center                                | Commitment Item | Description                  | FY2026 Budget       |
|---|-----------------|------------------------------|---------------------|
| 793   | 630000          | CONTRACTED SERVICES          | 1,000               |
| 793   | 642000          | EQUIPMENT RENTAL             | 1,500               |
| 793   | 669000          | MISCELLANEOUS                | 15,000              |
| 793   | 694000          | SUBSIDY VETERANS ORG         | 500                 |
| 793   | 694100          | MISC SERV VET & WIDOW        | 3,396               |
| 793   | 694200          | MISC HEADSTONES              | 500                 |
| 793   | 694300          | MISC FLAGS                   | 86,000              |
| <b>TOTAL MILITARY AND VETERAN AFFAIRS</b>   |                 |                              | <b>\$416,560</b>    |
| <b><i>Soil &amp; Water Conservation</i></b> |                 |                              |                     |
| 6108  | 501000          | DEPARTMENT DIRECTOR          | 86,632              |
| 6108  | 504000          | HRLY FULL-TIME EMPS          | 229,749             |
| 6108  | 506000          | NON-FULL-TIME EMPS           | 29,620              |
| 6108  | 508000          | MANAGERS & SUPERVISORS       | 68,883              |
| 6108  | 622000          | POSTAGE                      | 150                 |
| 6108  | 626000          | DUPLICATE & PRINT            | 150                 |
| 6108  | 642000          | EQUIPMENT RENTAL             | 1,000               |
| 6108  | 644000          | AUTO EXPENSE                 | 1,000               |
| <b>TOTAL SOIL AND WATER CONSERVATION</b>    |                 |                              | <b>\$417,184</b>    |
| <b>TOTAL COUNTY SERVICES</b>                |                 |                              | <b>\$61,026,004</b> |
| <b><i>PRISON APPROPRIATION</i></b>          |                 |                              |                     |
| <b><i>Prison Appropriation</i></b>          |                 |                              |                     |
| 2321  | 659100          | COUNTY APPROPRIATION PRISON  | 61,000,000          |
| <b>TOTAL PRISON APPROPRIATION</b>           |                 |                              | <b>\$61,000,000</b> |
| <b><i>COUNTY COURT SYSTEM</i></b>           |                 |                              |                     |
| <b><i>Juvenile Court</i></b>                |                 |                              |                     |
| 2361  | 501000          | DEPARTMENT DIRECTOR          | 127,953             |
| 2361  | 503000          | DEPUTY/ASSISTANT DIRECTOR    | 91,143              |
| 2361  | 504000          | HRLY FULL-TIME EMPS          | 4,291,283           |
| 2361  | 508000          | MANAGERS & SUPERVISORS       | 955,388             |
| 2361  | 509000          | NON-MANAGERS NON-SUPERVISORS | 45,534              |
| 2361  | 511000          | OVERTIME                     | 35,000              |
| 2361  | 513000          | PERSONNEL CONTINGENCY        | 262,218             |
| 2361  | 601000          | EMP REIMB-MILEAGE            | 1,000               |
| 2361  | 602000          | EMP REIMB-TRAVEL             | 7,000               |
| 2361  | 611000          | OFFICE SUPPLIES              | 5,500               |
| 2361  | 622000          | POSTAGE                      | 20,000              |
| 2361  | 625000          | ASSOC DUES & EXPENSE         | 1,000               |
| 2361  | 626000          | DUPLICATE & PRINT            | 10,000              |
| 2361  | 630000          | CONTRACTED SERVICES          | 304,000             |
| 2361  | 630538          | OUTSIDE SERVICE JANITOR      | 11,634              |
| 2361  | 630698          | CONTRACT SERV 80%            | 3,200,000           |
| 2361  | 641000          | MAINTENANCE/ HARDWARE        | 4,000               |
| 2361  | 642000          | EQUIPMENT RENTAL             | 21,000              |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                               | Commitment Item | Description               | FY2026 Budget      |
|--|-----------------|---------------------------|--------------------|
| 2361                                       | 643000          | MINOR EQUIPMENT           | 6,500              |
| 2361                                       | 644000          | AUTO EXPENSE              | 9,000              |
| 2361                                       | 665000          | OTHER SUPPLIES            | 5,000              |
| 2361                                       | 669000          | MISCELLANEOUS             | 8,500              |
| 2361                                       | 669040          | MISC-GRANT IN AID         | 11,000             |
| 2361                                       | 684000          | RENT/OFFICE RENT          | 120,000            |
| 2361                                       | 687198          | SECURITY /PARK POLICE     | 358,256            |
| <b>TOTAL JUVENILE COURT</b>                |                 |                           | <b>\$9,911,910</b> |
| <b><i>District Justice</i></b>             |                 |                           |                    |
| 1867                                       | 503000          | DEPUTY/ASSISTANT DIRECTOR | 84,872             |
| 1867                                       | 504000          | HRLY FULL-TIME EMPS       | 3,851,030          |
| 1867                                       | 506000          | NON-FULL-TIME EMPS        | 36,400             |
| 1867                                       | 508000          | MANAGERS & SUPERVISORS    | 257,137            |
| 1867                                       | 511000          | OVERTIME                  | 140,000            |
| 1867                                       | 513000          | PERSONNEL CONTINGENCY     | 528,123            |
| 1867                                       | 601000          | EMP REIMB-MILEAGE         | 2,600              |
| 1867                                       | 602000          | EMP REIMB-TRAVEL          | 2,300              |
| 1867                                       | 611000          | OFFICE SUPPLIES           | 64,000             |
| 1867                                       | 621000          | TELEPHONE                 | 100,000            |
| 1867                                       | 622000          | POSTAGE                   | 450,000            |
| 1867                                       | 625000          | ASSOC DUES & EXPENSE      | 800                |
| 1867                                       | 626000          | DUPLICATE & PRINT         | 35,000             |
| 1867                                       | 632004          | CONTRACT SVCS-AUDIT       | 76,240             |
| 1867                                       | 633000          | CONTRACTED MAINTENANCE    | 75,600             |
| 1867                                       | 639005          | DE-CENTRAL COSTS          | 40,000             |
| 1867                                       | 641000          | MAINTENANCE/HARDWARE      | 56,950             |
| 1867                                       | 642000          | EQUIPMENT RENTAL          | 74,410             |
| 1867                                       | 643000          | MINOR EQUIPMENT           | 2,000              |
| 1867                                       | 644000          | AUTO EXPENSE              | 1,900              |
| 1867                                       | 665000          | OTHER SUPPLIES            | 62,600             |
| 1867                                       | 672000          | ELECTRIC                  | 25,000             |
| 1867                                       | 673000          | WATER & SEWER             | 6,500              |
| 1867                                       | 684000          | RENT/OFFICE RENT          | 3,072,176          |
| 1867                                       | 687198          | SECURITY/PARK POLICE      | 226,205            |
| <b>TOTAL DISTRICT JUSTICE</b>              |                 |                           | <b>\$9,271,844</b> |
| <b><i>Adult Probation &amp; Parole</i></b> |                 |                           |                    |
| 1844                                       | 501000          | DEPARTMENT DIRECTOR       | 120,241            |
| 1844                                       | 503000          | DEPUTY/ASSISTANT DIRECTOR | 185,489            |
| 1844                                       | 504000          | HRLY FULL-TIME EMPS       | 5,074,651          |
| 1844                                       | 508000          | MANAGERS & SUPERVISORS    | 611,517            |
| 1844                                       | 511000          | OVERTIME                  | 102,000            |
| 1844                                       | 513000          | PERSONNEL CONTINGENCY     | 206,049            |
| 1844                                       | 601000          | EMP REIMB-MILEAGE         | 1,000              |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                            | Commitment Item | Description                  | FY2026 Budget      |
|---|-----------------|------------------------------|--------------------|
| 1844                                    | 602000          | EMP REIMB-TRAVEL             | 4,000              |
| 1844                                    | 611000          | OFFICE SUPPLIES              | 12,000             |
| 1844                                    | 622000          | POSTAGE                      | 8,000              |
| 1844                                    | 625000          | ASSOC DUES & EXPENSE         | 200                |
| 1844                                    | 626000          | DUPLICATE & PRINT            | 5,720              |
| 1844                                    | 627000          | EDUCATION EXPENSE            | 7,800              |
| 1844                                    | 630000          | CONTRACTED SERVICES          | 300,000            |
| 1844                                    | 630538          | OUTSIDE SERV JANITORIAL      | 13,000             |
| 1844                                    | 642000          | EQUIPMENT RENTAL             | 9,000              |
| 1844                                    | 643000          | MINOR EQUIPMENT              | 1,000              |
| 1844                                    | 644000          | AUTO EXPENSE                 | 4,000              |
| 1844                                    | 669000          | MISCELLANEOUS                | 175,000            |
| 1844                                    | 687098          | DRUG TESTING                 | 60,000             |
| 1844                                    | 687198          | SECURITY/PARK POLICE         | 400,000            |
| 1844                                    | 813099          | TRANSFERS - SALARIES         | (100,000)          |
| <b>TOTAL ADULT PROBATION AND PAROLE</b> |                 |                              | <b>\$7,200,669</b> |
| <b>Court Support &amp; Services</b>     |                 |                              |                    |
| 1841                                    | 501000          | DEPARTMENT DIRECTOR          | 107,317            |
| 1841                                    | 502000          | SOLICITORS / ATTORNEYS       | 2,121,802          |
| 1841                                    | 504000          | HRLY FULL-TIME EMPS          | 1,177,033          |
| 1841                                    | 506000          | NON-FULL-TIME EMPS           | 310,629            |
| 1841                                    | 508000          | MANAGERS & SUPERVISORS       | 92,515             |
| 1841                                    | 509000          | NON-MANAGERS NON-SUPERVISORS | 1,109,451          |
| 1841                                    | 513000          | PERSONNEL CONTINGENCY        | 250,000            |
| 1841                                    | 602000          | EMP REIMB-TRAVEL             | 12,000             |
| 1841                                    | 611000          | OFFICE SUPPLIES              | 25,000             |
| 1841                                    | 622000          | POSTAGE                      | 20,000             |
| 1841                                    | 625000          | ASSOC DUES & EXPENSE         | 19,000             |
| 1841                                    | 626000          | DUPLICATE & PRINT            | 17,000             |
| 1841                                    | 627000          | EDUCATION EXPENSE            | 5,000              |
| 1841                                    | 630000          | CONTRACTED SERVICES          | 401,120            |
| 1841                                    | 630049          | INTERPRETER FEE              | 475,000            |
| 1841                                    | 641000          | MAINTENANCE/HARDWARE         | 910                |
| 1841                                    | 642000          | EQUIPMENT RENTAL             | 22,313             |
| 1841                                    | 643000          | MINOR EQUIPMENT              | 2,700              |
| 1841                                    | 669000          | MISCELLANEOUS                | 34,000             |
| 1841                                    | 669205          | LAW BOOK SUPPLEMENT          | 123,000            |
| 1841                                    | 669398          | COURT APPOINTED ATTORNEYS    | 1,600,000          |
| 1841                                    | 670098          | FORENSIC SERVICES            | 50,000             |
| 1841                                    | 695298          | ARBITRATORS                  | 100,000            |
| 1841                                    | 695398          | VIEWERS' FEES                | 18,000             |
| 1841                                    | 695498          | JURY EXPENSE-MISC            | 30,000             |
| 1841                                    | 695598          | M/H REVIEW COSTS             | 75,000             |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                            | Commitment Item | Description                   | FY2026 Budget      |
|---|-----------------|-------------------------------|--------------------|
| <b>TOTAL COURT SUPPORT AND SERVICES</b> |                 |                               | <b>\$8,198,789</b> |
| <i>Francis J Catania Law Library</i>    |                 |                               |                    |
| 1838                                    | 509000          | NON-MANAGERS NON-SUPERVISORS  | 49,437             |
| 1838                                    | 669201          | Library Materials-Law Library | 151,550            |
| <b>TOTAL LAW LIBRARY</b>                |                 |                               | <b>\$200,987</b>   |
| <i>Domestic Relations</i>               |                 |                               |                    |
| 1872                                    | 501000          | DEPARTMENT DIRECTOR           | 181,613            |
| 1872                                    | 502000          | SOLICITORS / ATTORNEYS        | 118,914            |
| 1872                                    | 503000          | DEPUTY/ASSISTANT DIRECTOR     | 200,578            |
| 1872                                    | 504000          | HRLY FULL-TIME EMPS           | 3,317,324          |
| 1872                                    | 508000          | MANAGERS & SUPERVISORS        | 505,702            |
| 1872                                    | 509000          | NON-MANAGERS NON-SUPERVISORS  | 61,430             |
| 1872                                    | 511000          | OVERTIME                      | 8,000              |
| 1872                                    | 513000          | PERSONNEL CONTINGENCY         | 658,540            |
| 1872                                    | 602000          | EMP REIMB-TRAVEL              | 5,200              |
| 1872                                    | 611000          | OFFICE SUPPLIES               | 22,000             |
| 1872                                    | 622000          | POSTAGE                       | 85,000             |
| 1872                                    | 625000          | ASSOC DUES & EXPENSE          | 2,500              |
| 1872                                    | 626000          | DUPLICATE & PRINT             | 4,500              |
| 1872                                    | 627000          | EDUCATION EXPENSE             | 21,000             |
| 1872                                    | 630305          | CONTRACTED SERVICES           | 345,050            |
| 1872                                    | 642000          | EQUIPMENT RENTAL              | 23,000             |
| 1872                                    | 643000          | MINOR EQUIPMENT               | 32,000             |
| 1872                                    | 696199          | BLOOD TEST FOR PATERNITY      | 11,000             |
| <b>TOTAL DOMESTIC RELATIONS</b>         |                 |                               | <b>\$5,603,351</b> |
| <i>Maintenance of Juveniles</i>         |                 |                               |                    |
| 2306                                    | 602000          | EMP REIMB-TRAVEL              | 100,000            |
| 2306                                    | 640110          | DAY TREATMENT                 | 81,000             |
| 2306                                    | 640130          | RESIDENT-NON-REIMBURSED       | 50,000             |
| 2306                                    | 640140          | RESIDENTIAL SERVICES          | 600,000            |
| 2306                                    | 640150          | GROUP HOME SERVICES           | 900,000            |
| 2306                                    | 640160          | PRIVATE SECURE                | 429,000            |
| 2306                                    | 640190          | DETENTION-PRIVATE PROVIDER    | 2,827,709          |
| 2306                                    | 640310          | STATE SECURITY                | 352,000            |
| <b>TOTAL MAINTENANCE OF JUVENILES</b>   |                 |                               | <b>\$5,339,709</b> |
| <i>Court Administrator</i>              |                 |                               |                    |
| 1848                                    | 504000          | HRLY FULL-TIME EMPS           | 613,475            |
| 1848                                    | 506000          | NON-FULL-TIME EMPS            | 399,500            |
| 1848                                    | 508000          | MANAGERS & SUPERVISORS        | 248,291            |
| 1848                                    | 509000          | NON-MANAGERS NON-SUPERVISORS  | 150,392            |
| 1848                                    | 511000          | OVERTIME                      | 75,000             |
| 1848                                    | 513000          | PERSONNEL CONTINGENCY         | 164,255            |
| 1848                                    | 611000          | OFFICE SUPPLIES               | 15,000             |



## Delaware County Adopted 2026 Budget

### Data Tables

| Funds Center                     | Commitment Item | Description                  | FY2026 Budget      |
|----------------------------------|-----------------|------------------------------|--------------------|
| 1848                             | 622000          | POSTAGE                      | 100,000            |
| 1848                             | 625000          | ASSOC DUES & EXPENSE         | 3,000              |
| 1848                             | 626000          | DUPLICATE & PRINT            | 35,000             |
| 1848                             | 627000          | EDUCATION EXPENSE            | 4,000              |
| 1848                             | 630000          | CONTRACTED SERVICES          | 1,000              |
| 1848                             | 633051          | APPLICATION VENDORS          | 42,000             |
| 1848                             | 641000          | MAINTENANCE/HARDWARE         | 1,000              |
| 1848                             | 642000          | EQUIPMENT RENTAL             | 7,300              |
| 1848                             | 643000          | MINOR EQUIPMENT              | 500                |
| 1848                             | 669000          | MISCELLANEOUS                | 3,000              |
| 1848                             | 695198          | JURY FEES & MILEAGE          | 180,000            |
| 1848                             | 695498          | JURY EXPENSE-MISC            | 1,500              |
| <b>TOTAL COURT ADMINISTRATOR</b> |                 |                              | <b>\$2,044,214</b> |
| <b>Bail Agency</b>               |                 |                              |                    |
| 1847                             | 501000          | DEPARTMENT DIRECTOR          | 103,850            |
| 1847                             | 503000          | DEPUTY/ASSISTANT DIRECTOR    | 89,706             |
| 1847                             | 504000          | HRLY FULL-TIME EMPS          | 616,133            |
| 1847                             | 506000          | NON-FULL-TIME EMPS           | 21,840             |
| 1847                             | 508000          | MANAGERS & SUPERVISORS       | 48,832             |
| 1847                             | 509000          | NON-MANAGERS NON-SUPERVISORS | 59,983             |
| 1847                             | 511000          | OVERTIME                     | 70,000             |
| 1847                             | 601000          | EMP REIMB-MILEAGE            | 1,200              |
| 1847                             | 611000          | OFFICE SUPPLIES              | 7,500              |
| 1847                             | 622000          | POSTAGE                      | 200                |
| 1847                             | 625000          | ASSOC DUES & EXPENSE         | 1,100              |
| 1847                             | 626000          | DUPLICATE & PRINT            | 220                |
| 1847                             | 630000          | CONTRACTED SERVICES          | 5,000              |
| 1847                             | 642000          | EQUIPMENT RENTAL             | 480,000            |
| 1847                             | 669000          | MISCELLANEOUS                | 1,050              |
| 1847                             | 687098          | DRUG TESTING                 | 150                |
| <b>TOTAL BAIL AGENCY</b>         |                 |                              | <b>\$1,506,763</b> |
| <b>Electronic Record Systems</b> |                 |                              |                    |
| 1845                             | 501000          | DEPARTMENT DIRECTOR          | 93,746             |
| 1845                             | 504000          | HRLY FULL-TIME EMPS          | 233,079            |
| 1845                             | 508000          | MANAGERS & SUPERVISORS       | 59,983             |
| 1845                             | 611000          | OFFICE SUPPLIES              | 610                |
| 1845                             | 622000          | POSTAGE                      | 450                |
| 1845                             | 626000          | DUPLICATE & PRINT            | 2,750              |
| 1845                             | 630000          | CONTRACTED SERVICES          | 1,850              |
| 1845                             | 641000          | MAINTENANCE/HARDWARE         | 102,000            |
| 1845                             | 642000          | EQUIPMENT RENTAL             | 3,400              |
| 1845                             | 696098          | TRANSCRIPT FEES              | 461,000            |
| 1845                             | 696198          | TAPE SUPPLIES                | 2,500              |



## Delaware County Adopted 2026 Budget

*Data Tables*

| Funds Center                                | Commitment Item | Description                  | FY2026 Budget        |
|---|-----------------|------------------------------|----------------------|
| <b>TOTAL ELECTRONIC RECORD SYSTEM</b>       |                 |                              | <b>\$961,368</b>     |
| <i>Diagnostic Services</i>                  |                 |                              |                      |
| 1849  | 503000          | DEPUTY/ASSISTANT DIRECTOR    | 67,381               |
| 1849  | 504000          | HRLY FULL-TIME EMPS          | 105,101              |
| 1849  | 508000          | MANAGERS & SUPERVISORS       | 60,354               |
| 1849  | 509000          | NON-MANAGERS NON-SUPERVISORS | 195,733              |
| 1849  | 511000          | OVERTIME                     | 3,000                |
| 1849  | 611000          | OFFICE SUPPLIES              | 3,400                |
| 1849  | 622000          | POSTAGE                      | 2,000                |
| 1849  | 626000          | DUPLICATE & PRINT            | 2,750                |
| 1849  | 630000          | CONTRACTED SERVICES          | 518,400              |
| 1849  | 642000          | EQUIPMENT RENTAL             | 1,500                |
| 1849  | 669000          | MISCELLANEOUS                | 1,000                |
| <b>TOTAL DIAGNOSTIC SERVICES</b>            |                 |                              | <b>\$960,619</b>     |
| <i>Court Financial</i>                      |                 |                              |                      |
| 1884  | 501000          | DEPARTMENT DIRECTOR          | 80,350               |
| 1884  | 504000          | HRLY FULL-TIME EMPS          | 205,766              |
| 1884  | 513000          | PERSONNEL CONTINGENCY        | 24,424               |
| 1884  | 611000          | OFFICE SUPPLIES              | 750                  |
| 1884  | 622000          | POSTAGE                      | 5,500                |
| 1884  | 626000          | DUPLICATE & PRINT            | 450                  |
| 1884  | 642000          | EQUIPMENT RENTAL             | 856                  |
| 1884  | 643000          | MINOR EQUIPMENT              | 500                  |
| <b>TOTAL COURT FINANCIAL</b>                |                 |                              | <b>\$318,597</b>     |
| <i>Special Courts Fund / Prison Appeals</i> |                 |                              |                      |
| 2340  | 502000          | SOLICITORS/ATTORNEYS         | 140,446              |
| <b>TOTAL SPECIAL COURTS FUND</b>            |                 |                              | <b>\$140,446</b>     |
| <i>Legal Audio &amp; Visual</i>             |                 |                              |                      |
| 1842  | 501000          | DEPARTMENT DIRECTOR          | 89,137               |
| 1842  | 504000          | HRLY FULL-TIME EMPS          | 151,253              |
| 1842  | 511000          | OVERTIME                     | 3,200                |
| 1842  | 601000          | EMP REIMB-MILEAGE            | 100                  |
| 1842  | 611000          | OFFICE SUPPLIES              | 2,100                |
| 1842  | 622000          | POSTAGE                      | 150                  |
| 1842  | 626000          | DUPLICATE & PRINT            | 100                  |
| 1842  | 630000          | CONTRACTED SERVICES          | 7,750                |
| 1842  | 641000          | MAINTENANCE/ HARDWARE        | 3,500                |
| 1842  | 642000          | EQUIPMENT RENTAL             | 1,650                |
| 1842  | 644000          | AUTO EXPENSE                 | 1,000                |
| 1842  | 665208          | PHOTO EXPENSE                | 200                  |
| <b>TOTAL LEGAL AUDIO AND VISUAL</b>         |                 |                              | <b>\$260,140</b>     |
| <b>TOTAL COUNTY COURT SYSTEM</b>            |                 |                              | <b>\$51,919,406</b>  |
| <b>TOTAL DEPARTMENTAL</b>                   |                 |                              | <b>\$210,628,130</b> |



## Delaware County Adopted 2026 Budget

*Data Tables*

| Funds Center                               | Commitment Item | Description                          | FY2026 Budget        |
|--|-----------------|--------------------------------------|----------------------|
| <b>NON-DEPARTMENTAL EXPENDITURES</b>       |                 |                                      |                      |
| <i>Debt Service</i>                        |                 |                                      |                      |
| 7108                                       | 698000          | BOND PRINCIPAL PAYMENTS              | 22,631,000           |
| 7108                                       | 699000          | INTEREST ON BONDS                    | 14,172,579           |
| 7108                                       | 801000          | TRANSFERS                            | (1,300,000)          |
| <b>TOTAL DEBT SERVICE</b>                  |                 |                                      | <b>\$35,503,579</b>  |
| <i>Employee Benefits</i>                   |                 |                                      |                      |
| 8405                                       | 651000          | FICA                                 | 7,000,000            |
| 8405                                       | 652000          | HOSPITALIZATION                      | 31,575,000           |
| 8405                                       | 652610          | HOSPITALIZATION-PENSIONERS           | 14,075,000           |
| 8405                                       | 653000          | LIFE INSURANCE                       | 200,000              |
| 8405                                       | 653100          | TRAVELERS CID                        | 28,000               |
| 8405                                       | 655000          | UNEMPLOYMENT PAYMENTS                | 100,000              |
| <b>TOTAL EMPLOYEE BENEFITS</b>             |                 |                                      | <b>\$52,978,000</b>  |
| <i>Insurance</i>                           |                 |                                      |                      |
| 8706                                       | 650100          | WORKERS COMP                         | 1,500,000            |
| 8706                                       | 650500          | INSURANCE GENERAL                    | 100,000              |
| 8706                                       | 650801          | LIABILITY                            | 6,900,000            |
| <b>TOTAL INSURANCE</b>                     |                 |                                      | <b>\$8,500,000</b>   |
| <i>Tax Refunds</i>                         |                 |                                      |                      |
| 8999                                       | 669500          | TAX REFUNDS                          |                      |
| <b>TOTAL TAX REFUNDS</b>                   |                 |                                      | <b>\$2,254,540</b>   |
| <i>Other Subsidies</i>                     |                 |                                      |                      |
| 8990                                       | 513000          | PERSONNEL CONTINGENCY                | 6,288,650            |
| 8990                                       | 635003          | SUB-COMMERCE CENTER                  | 600,000              |
| 8990                                       | 635006          | SUB REGIONAL PLAN                    | 181,164              |
| 8990                                       | 635007          | GRANT APPROPRIATIONS                 | 50,000               |
| 8990                                       | 635008          | SUBSIDY SEPTA                        | 11,650,000           |
| 8990                                       | 635014          | SUBSIDY JUVENILE DETENTION CENTER    | 1,167,504            |
| 8990                                       | 635015          | SUBSIDY HUMAN SERVICES               | 8,500,000            |
| 8990                                       | 635017          | SUB SERV FOR AGING                   | 121,000              |
| 8990                                       | 635031          | SUBSIDY EMS                          | 160,000              |
| 8990                                       | 635040          | SUBSIDY -WOMEN'S COMMISSION          | 3,500                |
| 8990                                       | 635041          | SUBSIDY-IMMIGRANT AFFAIRS COMMISSION | 1,800                |
| 8990                                       | 635042          | SUBSIDY AGRICULTURAL EXTENSION       | 265,000              |
| 8990                                       | 658550          | CONTRIBS- RETIREMENT FUND            | 7,017,750            |
| 8990                                       | 669211          | CONTINGENCY                          | 500,000              |
| 8990                                       | 801009          | Salary Vacancy Adjustment            | (6,000,000)          |
| <b>TOTAL OTHER SUBSIDIES</b>               |                 |                                      | <b>\$30,506,368</b>  |
| <b>TOTAL NON-DEPARTMENTAL EXPENDITURES</b> |                 |                                      | <b>\$129,742,487</b> |
| <b>TOTAL FY2026 OPERATING BUDGET</b>       |                 |                                      | <b>\$340,370,617</b> |