

County of Delaware 2026 Proposed Budget



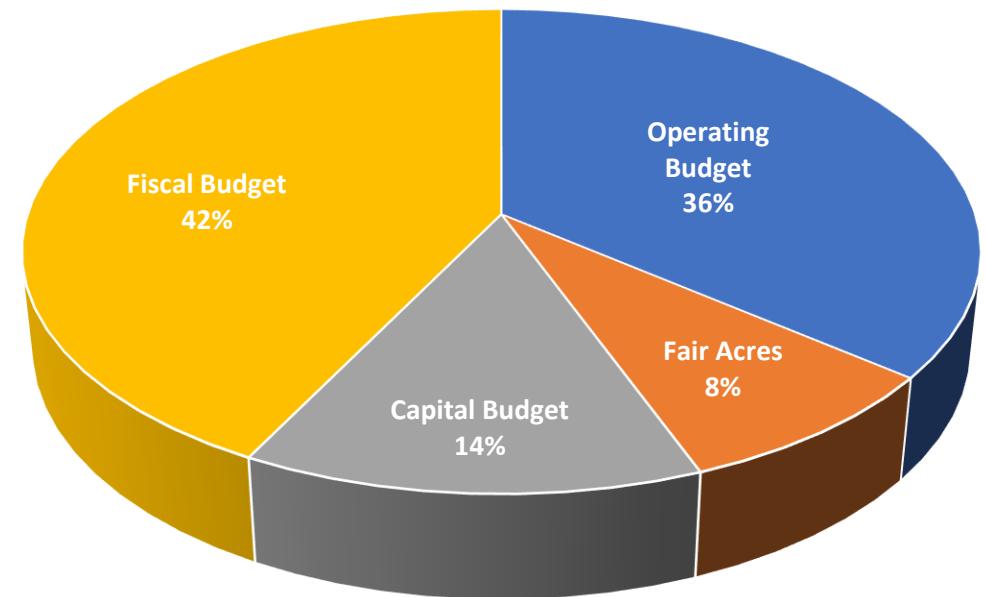
Prepared for:

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

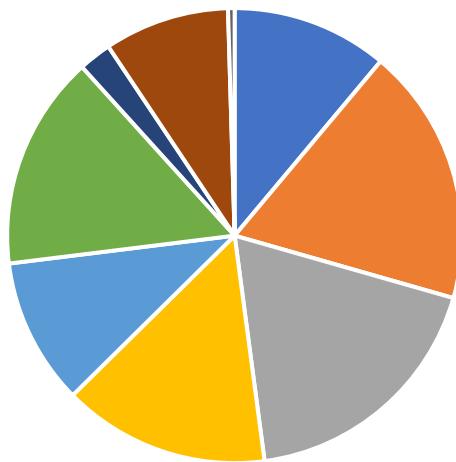


FY2026 Budget Overview – Total Funds (\$957.8M)

Component	2025	2026	% Change
Operating Budget	\$321,355,826	\$340,370,617	5.9
Fair Acres Budget	75,220,680	78,148,475	3.9
Capital Budget	120,926,840	137,922,261	14.1
Fiscal Budget	380,830,544	401,377,237	5.4
TOTAL BUDGET	\$898,333,890	\$957,818,590	6.6



Operating Budget



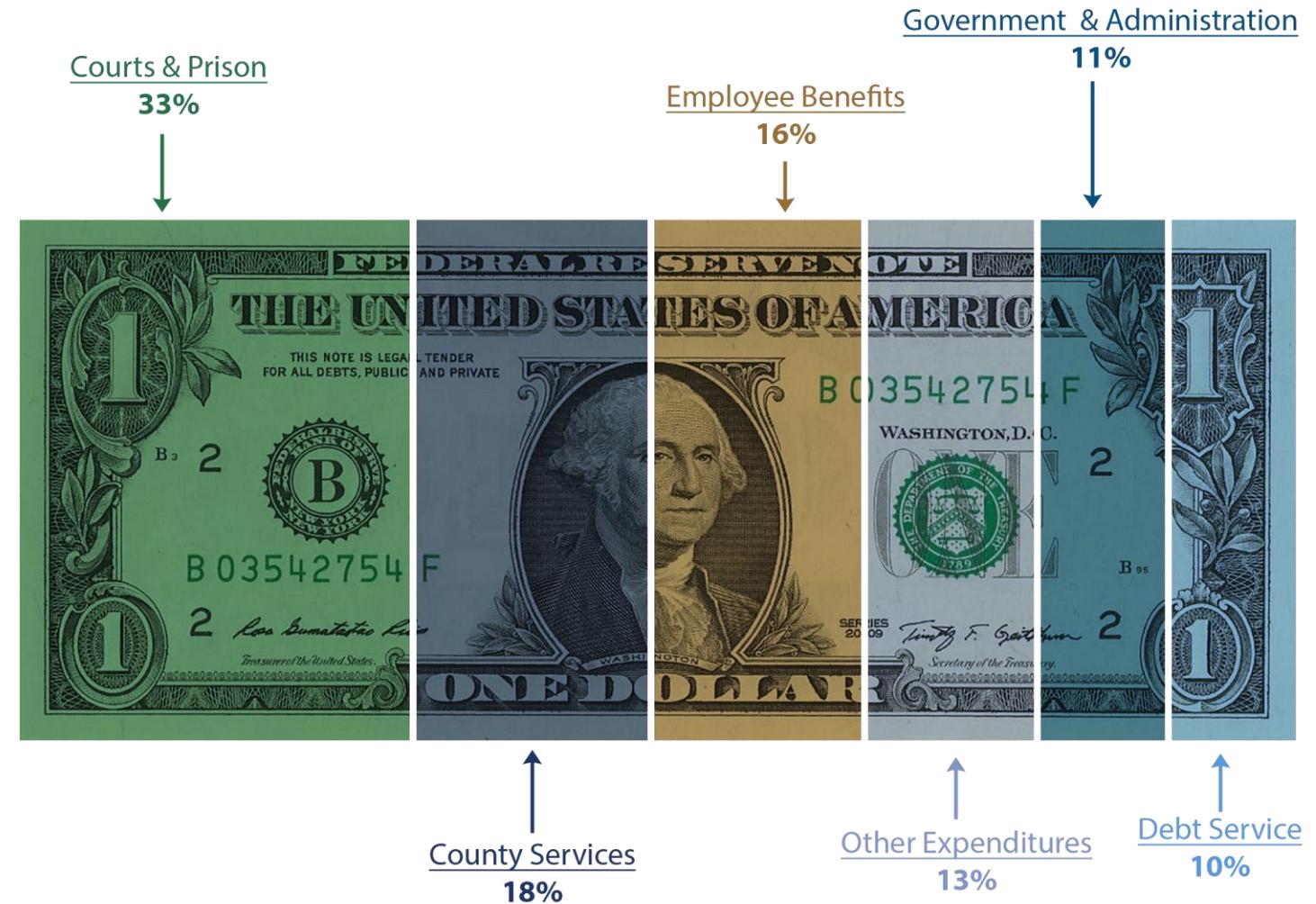
■ Government & Administration
 ■ County Services
■ County Court System
 ■ Debt Service
■ Insurance
 ■ Subsidies

■ Prison Appropriations
■ Employee Benefits
■ Tax Refunds

Service Area	2025	2026	% Change
Government & Administration	\$35,660,432	\$36,682,720	2.87
County Services	58,906,528	60,355,504	2.46
Prison Appropriations	59,351,209	61,000,000	2.78
County Court System	47,291,425	51,919,406	9.79
Debt Service	33,503,727	35,503,579	5.97
Employee Benefits	49,028,983	52,978,000	8.05
Insurance	7,500,000	8,500,000	13.33
Subsidies	28,613,522	31,176,868	8.96
Tax Refunds	<u>1,500,000</u>	<u>2,254,540</u>	50.30
TOTAL	\$321,355,826	\$340,370,617	5.92



Utilization of County Tax Revenue



Service Categories

County Services \$60,725,792

- Department of Emergency Services
- District Attorney and County Investigative Division
- Office of Public Defender
- Sheriff
- Bureau of Elections

Government and Administration \$36,692,251

- Information Technology Services
- Facilities
- Solicitor's Office
- Courthouse and Park Police
- Human Resources

Other Expenditures \$36,692,251

- Subsidies-SEPTA, Human Services, Retirement Contribution
- Insurance
- Tax Refunds



Slide from last year's budget presentation

Addressing Structural Deficit

- ❑ Increase tax revenue through millage increase and growth
- ❑ Align County fees to peer counties
- ❑ Align County employee benefits and salaries to market
- ❑ Coordinate Central Purchasing
- ❑ Improve operational efficiencies-Workday implementation
- ❑ Increase budget communication and input opportunities



Reducing County Expenses

- ❑ Implemented hiring freeze for non-essential positions
 - ❑ Exempted positions for public safety related positions, Court and Row Office positions
- ❑ Changes to Employee Benefit Program
 - ❑ Salary Band contribution established-increased contribution
 - ❑ Introduction of Voluntary Short-Term Disability
 - ❑ Added Spousal Surcharge for those who could be on other insurance
- ❑ Coordination/Reduction in contracts
- ❑ Departmental budgetary reviews-flat budget requested





Cost Containment Impact Overview

Category	Feasibility	Impact	Timeline	Progress and Notes
HR / Benefits Reform	Medium	High	Immediate	Already implemented
Procurement & Central Purchasing	High	High	Immediate	Already showing results
IT and Telecom	High	Medium	Immediate	Already showing results
Fleet	High	Medium	Immediate	Already showing results
Grants Administration	Medium	High	Short-term	Resource investment required
Prison	High	High	Short-term	Resource investment required
Facilities & Leases	Medium	Medium	Immediate	Campus Plan is initiated

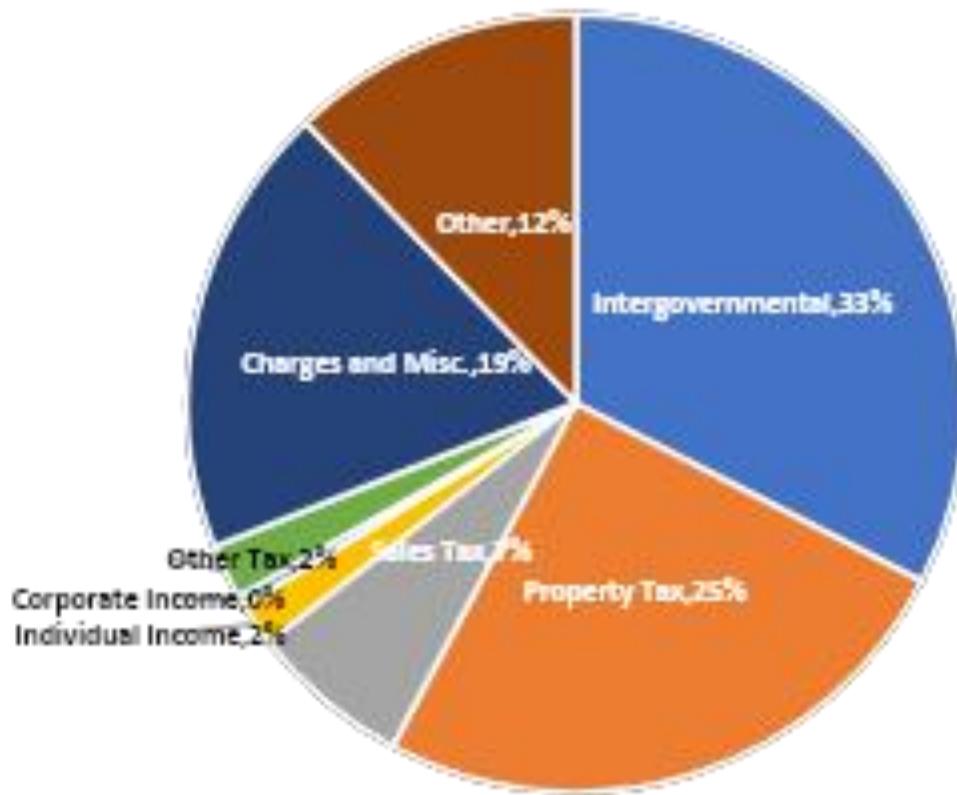
General Fund Revenue Sources

Entity	2025	2026	% Change
Taxes	\$226,567,520	\$268,885,000	18.7
Licenses & Permits	4,713,650	4,826,390	2.4
Intergovernmental	12,407,216	14,110,437	13.7
Charges for Services	14,947,320	15,615,955	4.5
Fines & Forfeitures	2,875,800	3,643,300	26.7
Miscellaneous	8,559,985	10,047,385	17.4
Rents & Royalties	910,000	932,150	2.4
Transfers	8,206,945	5,010,000	(39.0)
Other(911 Revenue and Interest)	15,200,000	17,300,000	13.8
Fund Balance	26,967,390	0	(100.0)
TOTAL REVENUES	\$321,355,826	\$340,370,617	5.92



Local Government Revenue Sources

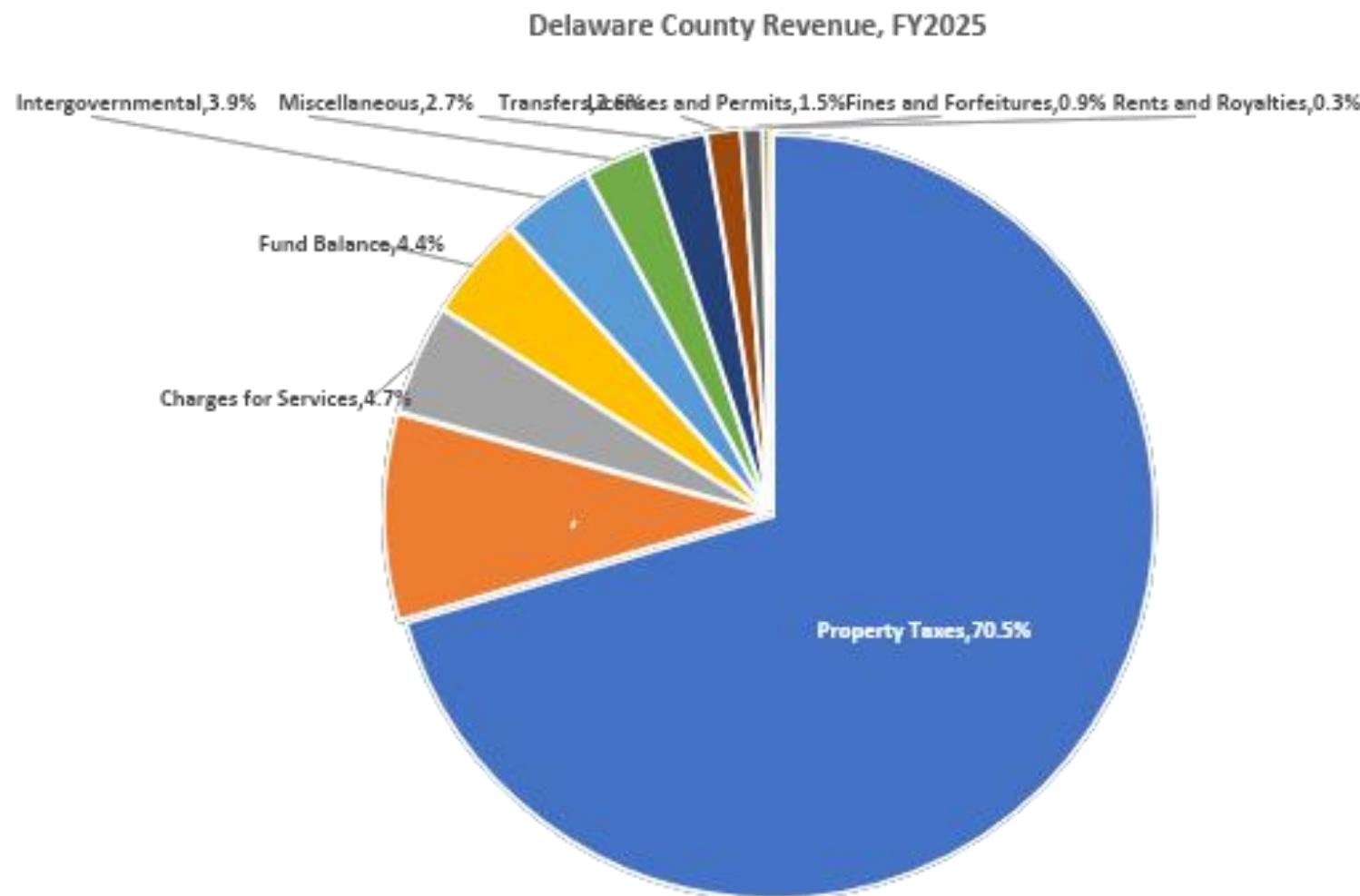
Local Government Revenue Sources
2022



Source: U.S. Census Bureau, 2022 Census of Governments

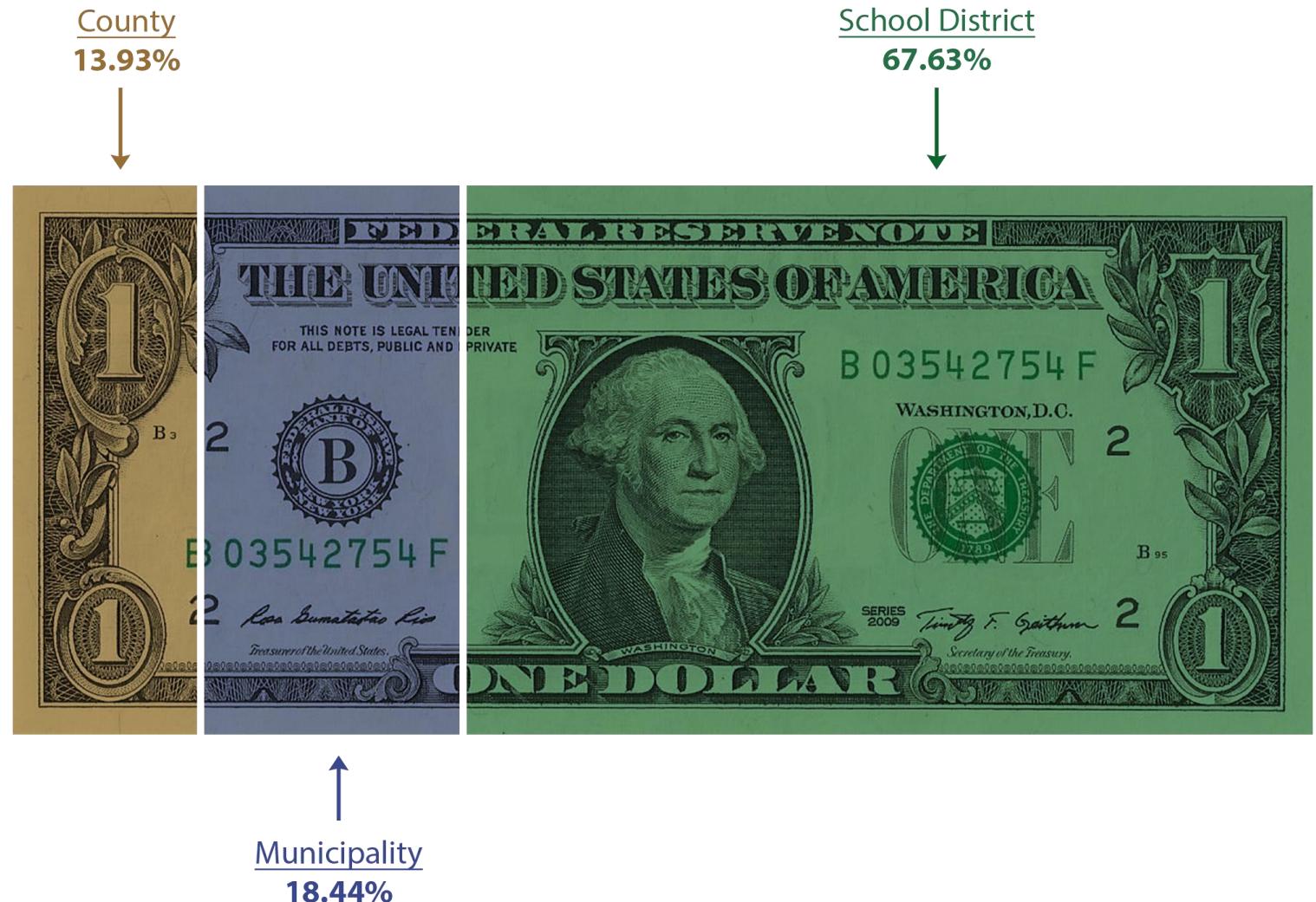


Delaware County Revenue Distribution



Tax Impact on Average Delaware County Property Owner

For every dollar the average homeowner pays in property taxes, \$0.14 goes to the County



Tax Impact on Average Delaware County Property Owner

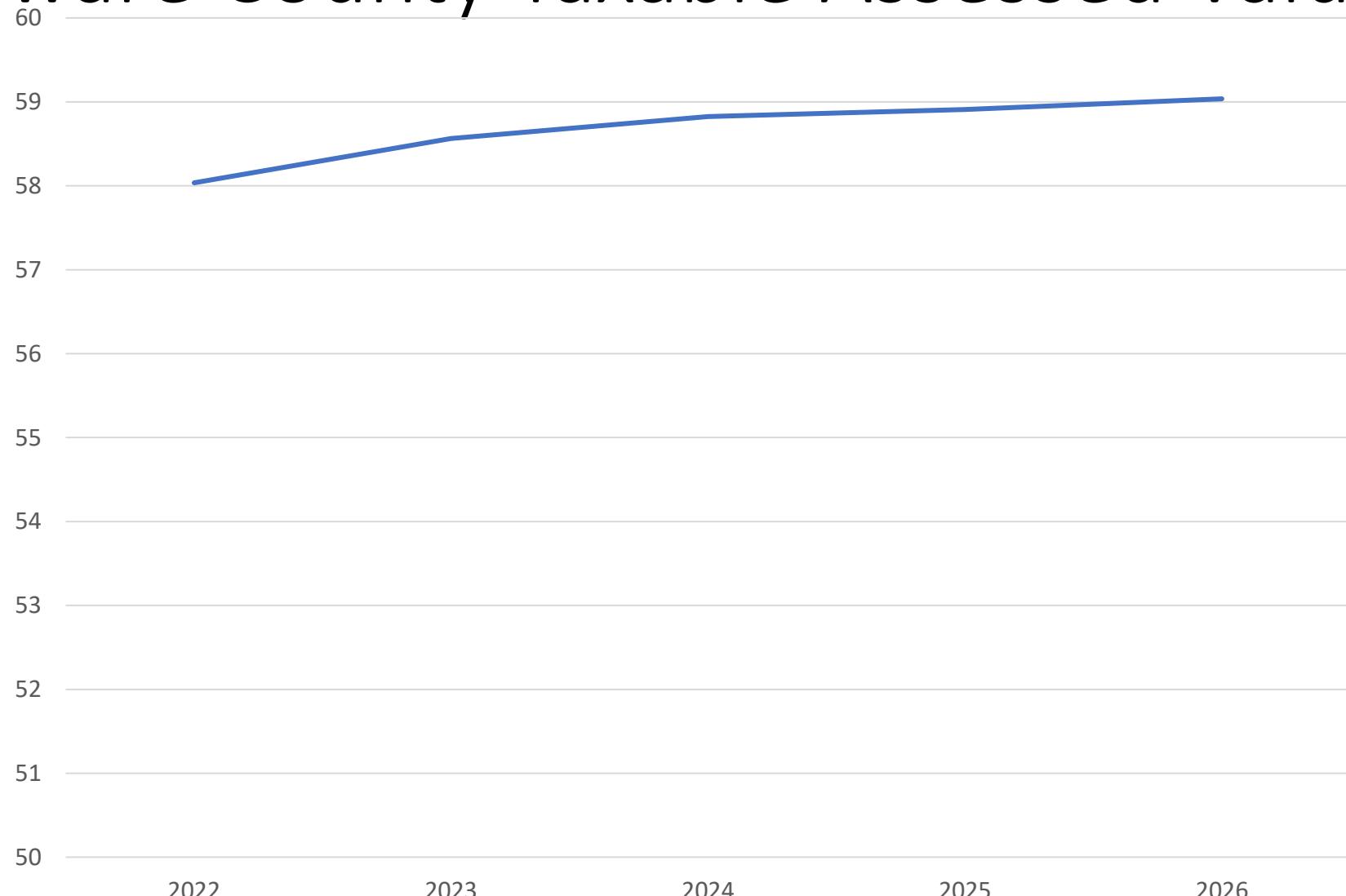
Average Value	Current Millage	Proposed Increase (19%)	Average Monthly Increase*	Average Annual Increase*
\$255,472	\$989.44	\$1,177.47	\$15.67	\$188.03

One-Third of Residents will see less than a \$100 annual increase based on their assessed home value

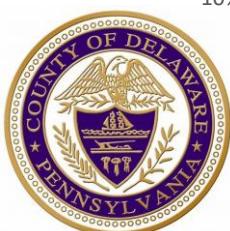
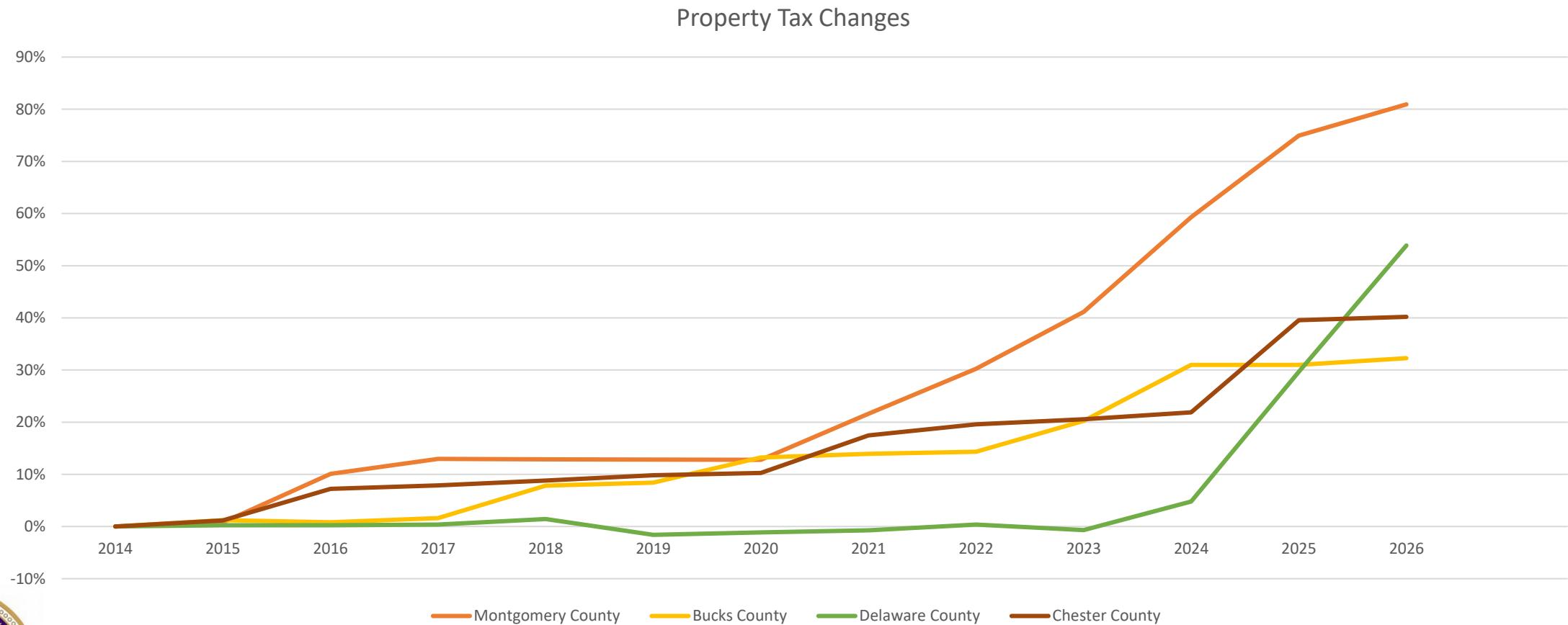


*Based on average assessed value of \$255,000 for a home in Delaware County

Delaware County Taxable Assessed Value

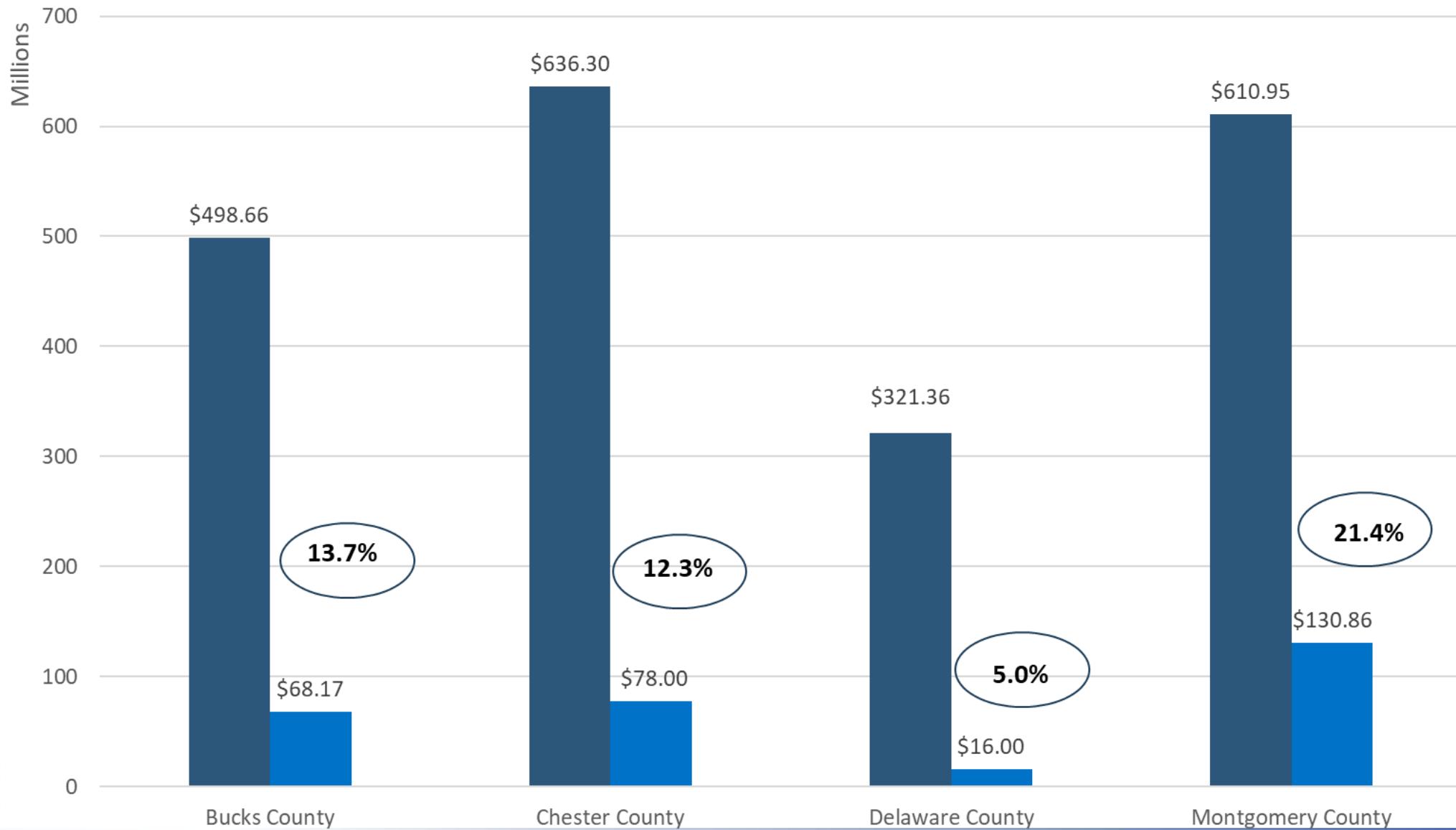


County Comparison Property Tax Revenue Growth Since 2014



GENERAL FUND BUDGETS AND FUND BALANCE

2025 data



Fair Acres-Continuing Success Story

Category	2025	2026	Change (%)
Intergovernmental Revenues	\$58,468,606	\$58,835,475	.6
Miscellaneous Revenues	16,120,274	18,552,200	15.1
Rental, Sale & Other Revenues	631,800	760,800	20.4
General Fund Subsidy	0	0	0
Fair Acres Revenues	\$75,220,680	\$78,148,475	3.9
Direct Services	45,577,291	47,272,418	3.7
Administration & Support	16,196,389	17,731,003	9.5
Employee Benefits	11,597,000	11,545,054	(.4)
Insurance	1,850,000	1,600,000	(13.5)
Fair Acres Expenditures	\$75,220,680	\$78,148,475	3.9

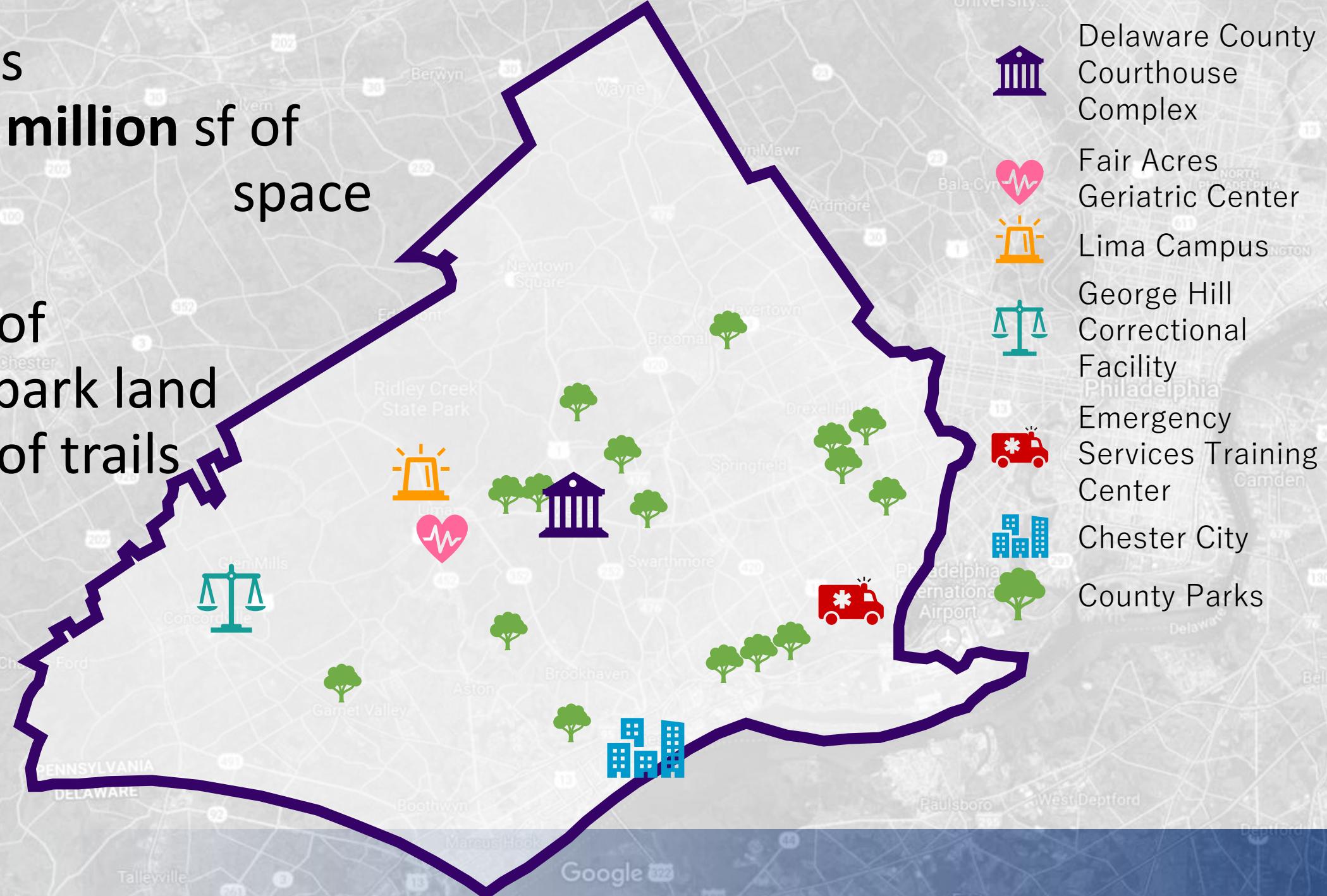
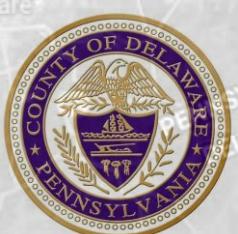


County of Delaware 2026 Proposed Capital Budget



85 facilities
nearly 2.5 million sf of
space

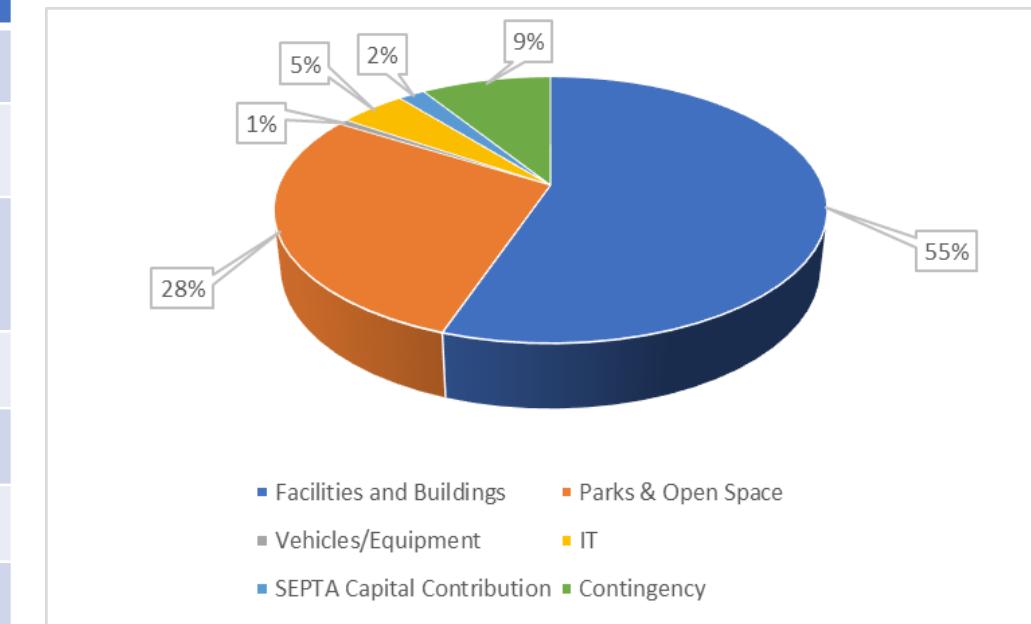
15 parks
631 acres of
park land
4.4 miles of trails



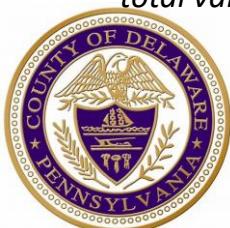
University...
Delaware County
Courthouse
Complex
Fair Acres
Geriatric Center
Lima Campus
George Hill
Correctional
Facility
Philadelphia
Emergency
Services Training
Center
Chester City
County Parks

The proposed 2026 capital budget is \$137.9MM and includes projects across five asset categories. The proposed budget also includes a contingency for out of cycle requests and emergencies.

Area	FY2025	FY2026	% Change
Facilities/Buildings	\$85,620,442	\$76,285,920	-11
Parks/Trails/Open Space	9,004,400	39,235,156	336
SEPTA Capital Contribution	2,466,000	2,565,000	4
Information Technology	11,721,926	6,398,417	-52
Vehicles/Equipment	1,922,513	931,160	-45
Contingency	10,261,559	12,506,559	22
TOTAL	\$120,926,840	\$137,922,211	15



**For Parks, Trails and Open Space, the Proposed 2026 Capital Improvement Plan accounts for the total value of all County investments inclusive of total grant values*



Change in Parks/Trails/Open Space line in 2026

- Reflects actual costs of projects-Previously grant funds reduced project amount
 - Ex. A \$9M trail project would receive \$8.5M in funding-project would show as \$500,000, not \$9M
 - Ex. County Radio Project eligible for \$6M RACP grant from the state-funds had to be borrowed and project completed before we begin process to draw down those funds
- Why Change?
 - More accurate reflection of true cost of project-true investment in the County
 - The new amount reflects the actual capital borrowing that must occur to cover the cost of the project
 - It can take many months, even years, before funds are returned to the County
- Other Increases
 - Greenways grants to municipalities are being expended
 - Delco Woods Compensation



In 2025, the County completed capital projects at various locations valued at over \$54.6M.



Delaware County Emergency Services is leading the construction of a new public safety radio system for first responders.



One of three new roof replacement projects at the Fair Acres Geriatric Center



New roof and amphitheater flooring to commemorate the 50th Anniversary of the Summer Concert Series.



New roofs and drainage system at the County Courthouse.



The County will continue investments in building and system upgrades valued at \$36M in 2026 to create efficiencies and improve service delivery.

The new projects in the proposed 2026 capital budget prioritizes replacement of life safety systems & begins the multiyear planning to replace old equipment and improve accessibility at County facilities.

- Restroom upgrades at the Government Center Complex
- Energy efficient lighting at the Government Center Complex and Emergency Services Call Center
- Structural and plaster repairs in the County Courthouse
- New equipment for Courts, G.W. Hill, and Fair Acres
- Upgrades to fire alarm systems at various locations
- County Master Plan to consolidate space, eliminate leases and improve access to County services
- Implementation of a new Enterprise Resource Planning platform



Plaster repairs to prevent water intrusion at the County Courthouse



Emergency repairs to stabilize masonry at County Courthouse



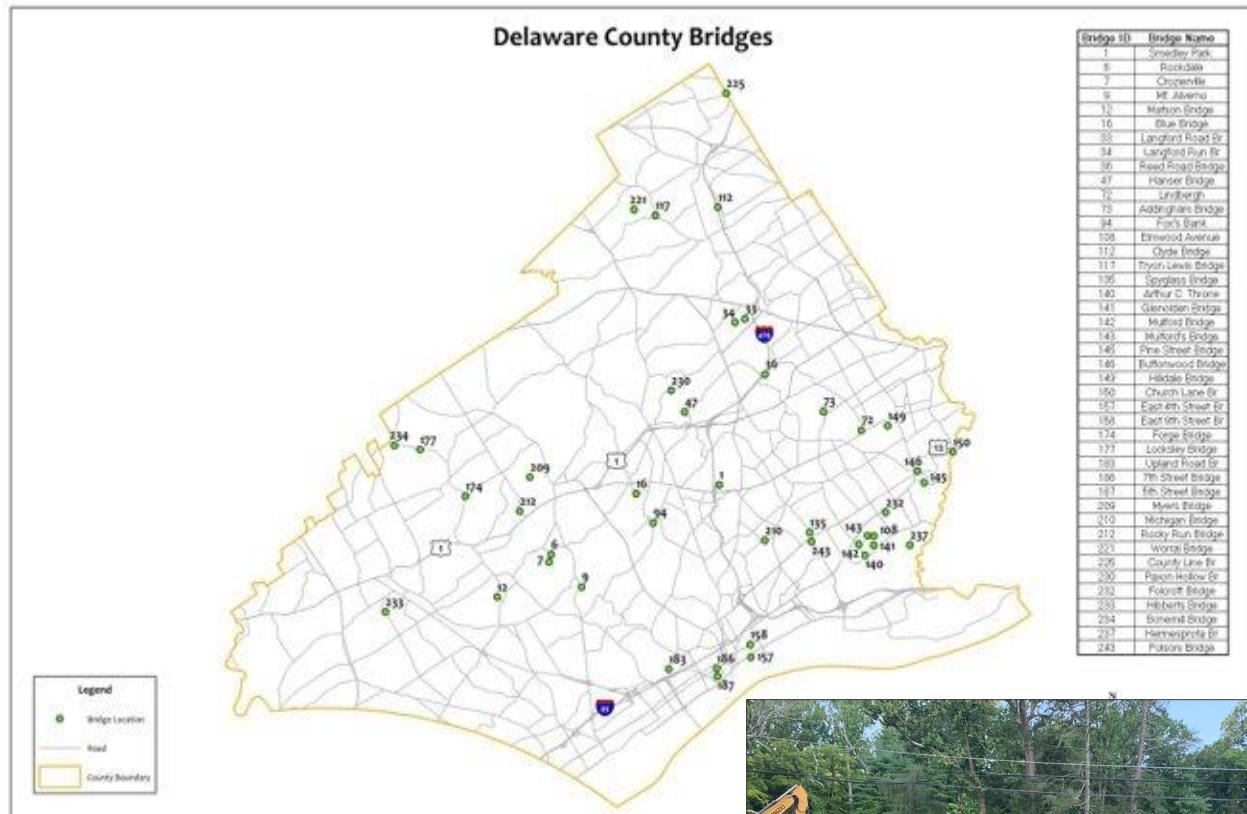
Rendering of new accessible public restrooms



Tunnel damage scheduled for repair at the Fair Acres Geriatric Center

Delaware County Owns 43 Bridges

Bridges by the Numbers



8 projects in design

26 are 50 years old or older

2 are weight restricted

1 emergency closure

15 Active Bridge Projects for 2026

- Motor Vehicle Fund Bridge Replacement Projects

Bridge 117

Bridge 232

- Bridge Maintenance and Repair

Bridge 135 Bridge 243

Bridge 174 Bridge 209

Bridge 212 Bridge 233

- PennDOT Reimbursement Projects

Cost Share Bridge Projects

Bridge 142 Bridge 210

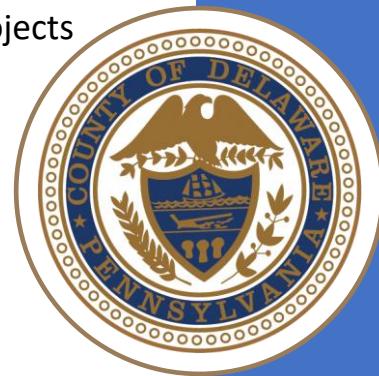
Bridge 149 Bridge 234

Federally-Funded Bridge Projects

Bridge 12 Bridge 36

State-Funded Bridge Projects

Bridge 146



The County will have 15 active bridge projects in 2026

- Motor Vehicle Fund Bridge Replacement Projects

- Bridge 117

- Bridge 232

- Bridge Maintenance and Repair

- Bridge 135
 - Bridge 243

- Bridge 174
 - Bridge 209

- Bridge 212
 - Bridge 233

- PennDOT Reimbursement Projects

- Cost Share Bridge Projects*

- Bridge 142
 - Bridge 210

- Bridge 149
 - Bridge 234

- Federally-Funded Bridge Projects*

- Bridge 12
 - Bridge 36

- State-Funded Bridge Projects*

- Bridge 146



Replacement of County Bridge 221 in Newtown Township

Challenges/Opportunities

- Continued Inflation
- Employee Health Care Costs
- Federal and State Funding Changes
 - State Budget Impasse
 - Federal Government Shutdown
 - Reductions in Federal funding opportunities
- America 250, World Cup, PGA Championship, MLB All-Star game
- Ongoing implementation of Cost Containment Strategies



Areas of Interest

- **DCHD**
 - \$13,587,650 Budget
 - 80% non-county funded-from ongoing State and Federal Funds
 - ARPA funds have covered gap-through 2026
 - Start-Up costs no longer need
 - Space Consolidation on this week's agenda



DELAWARE COUNTY

Health
Department

DCHD
DELAWARE COUNTY HEALTH DEPARTMENT



DCHD

2024-2025 Budget & Accomplishments

FY24-25 DCHD Projected Budget

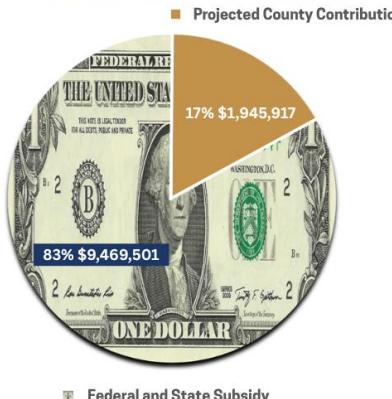
Total Cost \$11,415,417

~83% Grant Funded

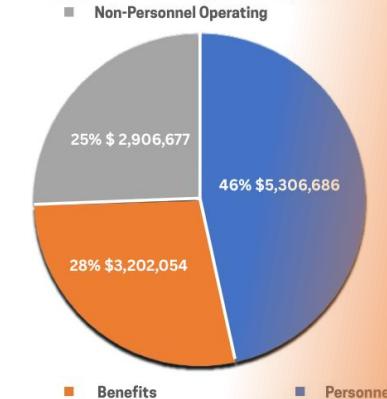
~17% Locally Sourced

*Budget projections may vary pending final analysis

How the Budget is Funded



How the Budget is Spent



OUR STORY

Delaware County, once the largest county in the U.S. without its own local health department, launched the Delaware County Health Department in April 2022 with a goal to build healthier and thriving communities.

OUR MISSION

To prevent injury, illness, disease, and premature death through the promotion of healthy behaviors, protection of the environment, and prevention of the spread of disease and illness.

Director

Lora Siegmann Werner, MPH

Deputy Director

Stephanie Reese, MBA, BSN, RN

OFFICE LOCATIONS

Wellness Center at Yeadon

125 Chester Avenue, Yeadon, PA 19050

Wellness Center at Chester

151 W. 5th St, Chester, PA 19013

Admin &

Environmental Health Divisions

Licensing, Registration, & Permitting
1510 Chester Pike Suite 700
Eddystone, PA 19022

STAY CONNECTED

www.delcopa.gov/health

1-800-270-2020



Community Health Improvement Plan

DCHD is advancing maternal health, mental wellness, and overdose recovery through its Community Health Improvement Plan.



Prospect Medical Holdings Hospital Closure Response

Community info sessions, Wellness Line availability, real-time web updates, and pediatric vaccines reallocation.



Environmental Health

Completed 12,800+ inspections and conducted food safety education. Well and septic permitting, waste hauler oversight, and vector-borne disease surveillance.



Delco Revive

Large-scale NARCAN distribution. Life-saving trainings included CPR-AED certification, Stop the Bleed trauma care, and NARCAN nasal spray administration.

Areas of Interest

- **George W. Hill Correctional Facility**
 - Established market wages for employees
 - Increase in medical/mental health/drug and alcohol needs
 - Increase in hospital transfer
 - Improved staffing levels to increase safety and support programming
 - Significant Capital investments

- 56% of the operating budget is personnel cost
- 21% of the operating budget is healthcare services
- 5% of the operating budget is dietary services
- 18% of the operating budget is administration
 - Physical supplies (clothing, mattresses, hygiene items)
 - Contracted services for sprinklers, alarms, HVAC, etc.
 - Firearms and other equipment required
 - Uniforms for employees
 - Worker's compensation, insurance, water/sewer, electric, permits, licensing, inspections, contract maintenance services

General Fund Revenue Sources

Entity	2025	2026	% Change
Taxes	\$226,567,520	\$268,885,000	18.7
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