The County of Delaware

2027 BUDGET

(Proposed)

Delaware County Council

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Delaware County
FY2027 Proposed Budget – Volume 1

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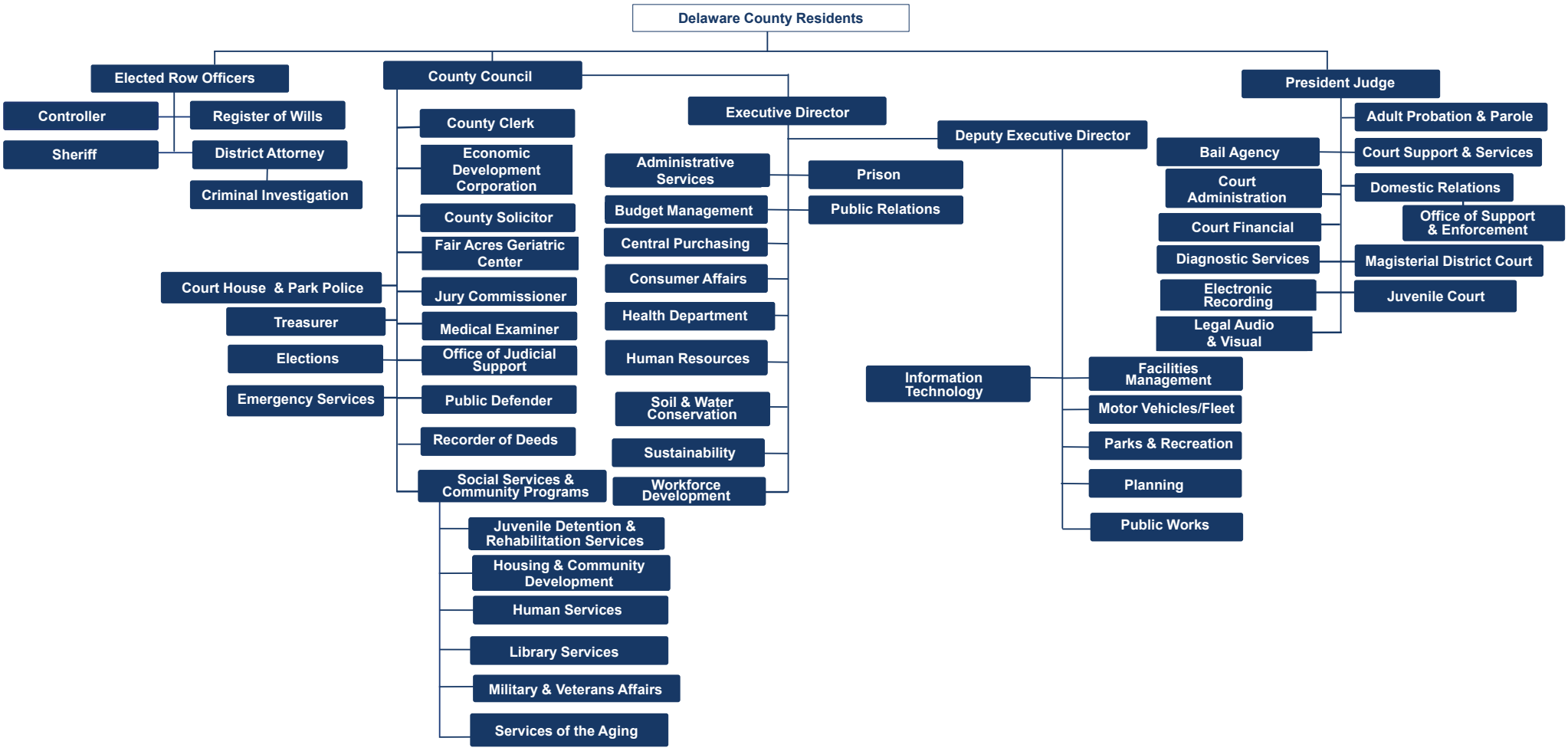
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COUNTY OF DELAWARE

Organizational Chart



FISCAL YEAR 2027 BUDGET BY THE NUMBERS

TOTAL BUDGET

ENTITY	2026	2027	CHANGE $	CHANGE %
Operating Budget	$340,370,617	$347,508,206	$7,137,589	2.1
Fair Acres	78,148,475	82,047,585	3,899,110	5.0
Capital Budget	127,225,839	139,591,822	12,365,983	9.7
Fiscal Budget	401,377,237	428,021,592	26,644,355	6.6
TOTAL BUDGET	**$947,122,168**	**$997,169,205**	**$50,047,037**	**5.4**

OPERATING BUDGET REVENUES BY SOURCE

ENTITY	2026	2027	CHANGE $	CHANGE %
Property Tax	$268,885,000	$271,767,029	2,882,029	1.1
Licenses & Permits	4,826,390	4,828,000	1,610	0.0
Intergovernmental	14,110,437	17,487,423	3,376,986	23.9
Charges for Service	15,615,955	15,671,014	55,059	0.4
Fines & Forfeits	3,643,300	3,692,045	48,745	1.3
Miscellaneous Revenue	10,047,385	10,386,495	339,110	3.4
Interest	3,300,000	3,350,000	50,000	1.5
Rents & Royalties	932,150	1,186,200	254,050	27.3
Transfers	5,010,000	5,000,000	(10,000)	(0.2)
911 Revenue	14,000,000	14,140,000	140,000	1.0
TOTAL REVENUES	**$340,370,617**	**$347,508,206**	**$7,137,589**	**2.1**

OPERATING BUDGET BY WORK BREAKDOWN STRUCTURE AREA

AREA	2026	2027	CHANGE $	CHANGE %
Government & Administration	$36,682,720	$37,608,314	$925,594	2.5
County Services	61,026,004	60,988,927	(37,077)	(0.1)
Prison Appropriation	61,000,000	59,185,669	(1,814,331)	(3.0)
County Court System	51,919,406	54,202,387	2,282,981	4.4
Debt Service	35,503,579	36,235,212	731,633	2.1
Employee Benefits	52,978,000	54,839,152	1,861,152	3.5
Insurance	8,500,000	8,650,000	150,000	1.8
Subsidies	30,506,368	33,398,544	2,892,176	9.5
Tax Refunds	2,254,540	2,400,000	145,460	6.5
TOTAL	**$340,370,617**	**$347,508,206**	**$7,137,589**	**2.1**

FAIR ACRES BUDGET BY CATEGORY

CATEGORY	2026	2027	CHANGE $	CHANGE %
Intergovernmental Revenues	$58,835,475	$61,998,146	$3,162,671	5.4
Miscellaneous Revenues	18,552,200	15,863,650	(2,688,550)	(14.5)
Rental, Sale, and Other	760,800	1,021,800	261,000	34.3
County Subsidy	0	3,163,989	3,163,989	N/A
Fair Acres Revenues	**$78,148,475**	**$82,047,585**	**$3,899,110**	**5.0**
Direct Services	47,272,418	48,010,090	737,672	1.6
Administration and Support	17,731,003	18,350,968	619,965	3.5
Employee Benefits	11,545,054	13,601,527	2,056,473	17.8
Insurance	1,600,000	2,085,000	485,000	30.3
Fair Acres Expenditures	**$78,148,475**	**$82,047,585**	**$3,899,110**	**5.0**

CAPITAL BUDGET BY CATEGORY

CATEGORY	2026	2027	CHANGE $	CHANGE %
Facilities & Buildings	$74,411,349	$75,358,482	$947,133	1.3
Parks, Trails, Open Space	26,210,360	37,316,007	11,105,647	42.4
Information Technology	10,601,412	11,130,329	528,917	5.0
Vehicles & Equipment	931,160	2,005,445	1,074,285	115.4
Transportation	2,565,000	2,270,000	(295,000)	(11.5)
Contingency	12,506,559	11,511,559	(995,000)	(4.0)
TOTAL CAPITAL	**$127,225,840**	**$139,591,822**	**$12,365,982**	**9.7**

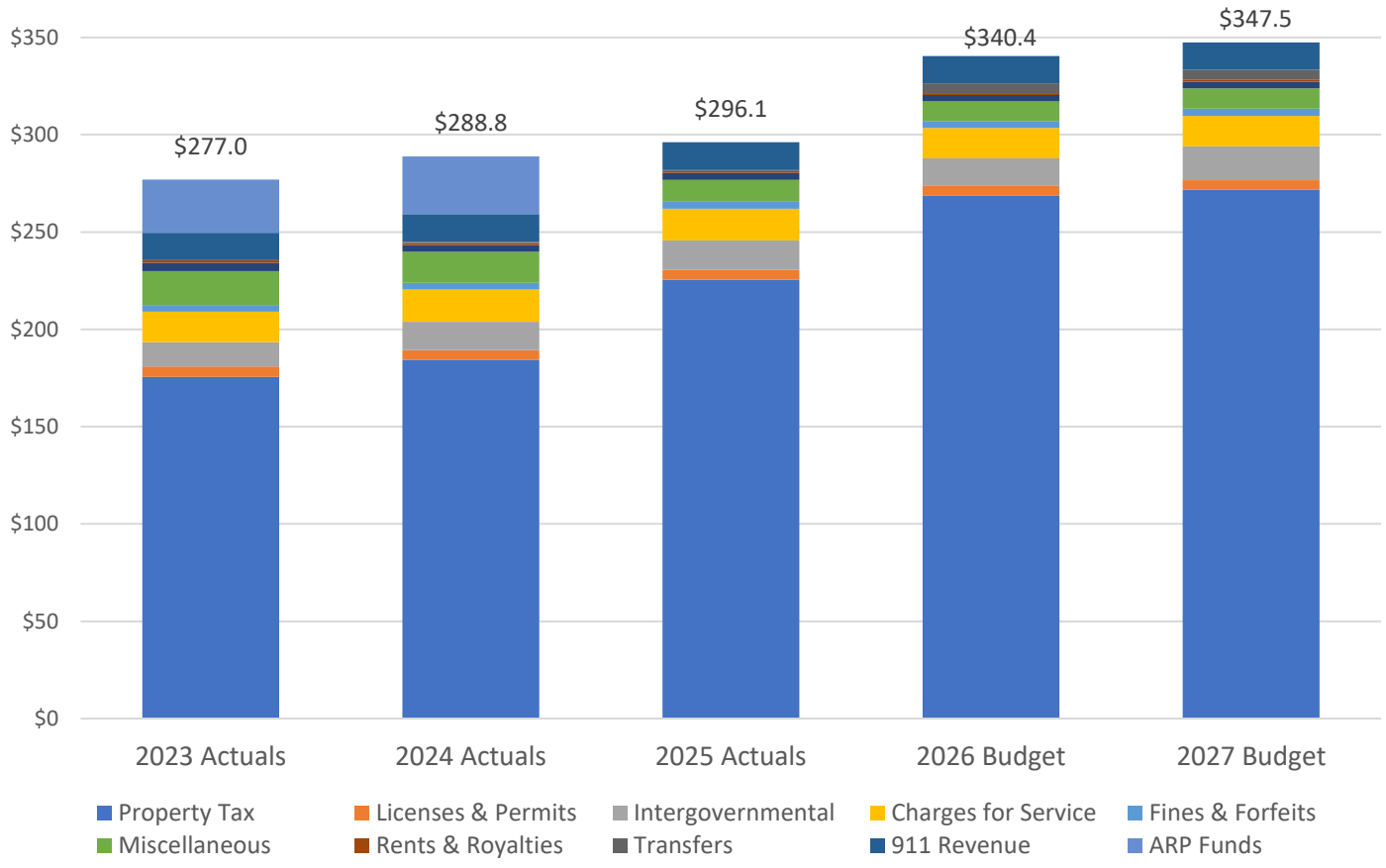
FISCAL BUDGET BY SERVICE

SERVICE	2026	2027	CHANGE $	CHANGE %
Children & Youth Services	$46,161,176	$63,440,903	$17,279,727	37.4
Mental Health	40,938,341	40,970,158	31,817	0.1
Intellectual Disabilities	17,265,937	16,751,019	(514,918)	(3.0)
Early Intervention	11,030,050	10,730,834	(299,216)	(2.7)
DelCo Health Department	13,587,650	14,560,298	972,649	7.2
Drug & Alcohol	9,171,045	8,050,374	(1,120,671)	(12.2)
HealthChoices	179,526,354	185,314,763	5,788,409	3.2
Housing & Comm Develop	27,002,455	35,942,313	8,939,858	33.1
HealthChoices Reinvestment	11,671,980	7,045,901	(4,626,079)	(39.6)
Services for the Aging	17,383,617	14,763,072	(2,620,545)	(15.1)
Workforce Development Board	10,372,999	9,318,419	(1,054,580)	(10.2)
Other Services*	17,265,633	21,133,537	3,867,904	22.4
TOTAL FISCAL SERVICES	**$401,377,237**	**$428,021,592**	**$26,644,355**	**6.6**

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

Appendix A
OPERATING REVENUE BY SOURCE

	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2027 Budget
Property Tax	$175,564,693	$184,384,823	$225,520,630	$268,885,000	$271,767,029
Licenses & Permits	5,335,045	4,989,463	5,027,631	4,826,390	4,828,000
Intergovernmental	12,623,484	14,493,498	15,193,636	14,110,437	17,487,423
Charges for Service	15,635,713	16,593,931	16,181,606	15,615,955	15,671,014
Fines & Forfeits	3,306,693	3,467,681	3,667,811	3,643,300	3,692,045
Miscellaneous	17,390,192	15,941,439	11,225,898	10,047,385	10,386,495
Interest	4,283,153	3,349,110	3,542,769	3,300,000	3,350,000
Rents & Royalties	1,334,822	1,199,145	928,031	932,150	1,186,200
Transfers	510,000	510,000	510,000	5,010,000	5,000,000
911 Revenue	13,662,301	14,285,808	14,322,859	14,000,000	14,140,000
ARP Funds	27,374,104	29,615,841	0	0	0
TOTAL REVENUES	**$277,020,199**	**$288,830,739**	**$296,120,870**	**$340,370,617**	**$347,508,206**



APPENDIX B
OPERATING EXPENDITURES BY DEPARTMENT

DEPARTMENT	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 Budget
Government & Administration					
County Council	$500,127	$426,732	$381,648	$405,678	$447,339
County Clerk	168,555	148,925	140,671	143,275	146,554
Executive Director	816,266	975,494	1,000,236	1,488,407	1,719,965
Controller	1,868,732	2,005,231	1,979,337	2,181,673	2,202,856
Budget Management	518,202	561,172	556,755	692,797	668,946
Tax Assessment	1,013,606	1,096,455	1,225,445	1,432,716	1,452,577
Self-Tax Collection	182,002	192,351	201,438	271,794	279,837
Tax Claim Office	919,761	993,711	917,355	1,125,153	1,116,153
Treasurer	630,561	662,658	690,794	809,780	925,854
Administrative Services	503,254	363,148	475,974	850,597	635,718
Central Purchasing	469,612	557,206	502,632	487,379	499,535
Solicitor	3,868,033	3,678,197	4,404,750	4,166,864	4,063,091
Human Resources	1,765,233	2,004,426	2,027,509	2,256,858	2,354,042
Information Technology	8,736,166	7,572,485	7,879,622	8,601,478	8,770,900
Motor Vehicle Management	52,704	70,543	140,948	324,714	404,153
Facilities Management	3,708,894	3,626,323	4,523,572	5,076,918	5,496,558
2 West Baltimore Ave	468,805	505,447	396,714	432,237	505,178
Sustainability	414,779	343,886	215,047	304,357	260,187
Communications	256,400	288,081	261,597	323,520	410,946
Courthouse and Park Police	2,982,292	3,121,421	3,451,302	4,372,641	4,439,724
Public Works	399,410	733,984	595,215	933,885	808,200
Total Government & Admin	**$30,243,395**	**$29,927,874**	**$31,968,561**	**$36,682,721**	**$37,608,314**
County Services					
Voter Registration	$416,198	$479,699	$409,555	$0	$0
Bureau of Elections	2,778,264	3,105,461	2,700,153	4,196,398	4,139,665
Voting Machines	385,634	339,874	333,645	0	0
Public Defender	3,372,971	5,032,279	5,611,732	6,572,039	6,132,700
Recorder of Deeds	559,133	569,340	575,795	660,093	629,193
Planning	1,198,560	1,040,059	1,058,282	1,329,090	1,335,231
Military and Veterans Affairs	247,666	365,337	410,426	416,561	412,266
Office of Judicial Support	2,050,941	2,040,553	2,051,677	2,374,112	2,403,296
Constables	1,136,213	1,259,012	1,277,904	1,292,276	1,471,708
Medical Examiner	1,843,810	1,820,545	1,972,218	2,285,415	2,356,877
District Attorney (& CID)	11,715,516	11,378,491	12,170,463	13,761,377	13,373,277
Register of Wills	765,480	740,258	735,333	958,456	978,697

DEPARTMENT	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 Budget
(County Services continued)					
Sheriff	5,775,370	5,516,343	5,561,015	6,072,028	6,166,814
Juvenile Detention	685,121	202,439	(10,831)	0	0
Office of Support	554,214	688,523	623,826	740,152	761,954
Emergency Services	14,851,054	14,677,257	15,049,287	14,593,547	14,515,124
Civil Defense	1,567,097	1,579,138	1,188,868	1,969,171	2,358,378
Consumer Affairs	178,344	225,913	201,251	279,534	271,692
Parks and Recreation	1,924,356	1,746,460	1,848,797	2,107,226	2,154,960
Library Services	1,096,816	960,805	933,571	1,001,347	1,014,729
Conservation District	337,479	373,148	422,409	417,184	453,365
Community Corrections	(64,925)	484,927	(4,746)	0	0
Training Center	0	0	0	0	59,000
Total County Services	**$53,375,311**	**$54,625,863**	**$55,120,632**	**$61,026,006**	**$60,988,927**
Prison Appropriations	**$53,406,421**	**$56,102,064**	**$50,579,951**	**$61,000,000**	**$59,185,669**
County Court System					
Francis J Catania Law Library	$0	$176,733	$200,108	$200,987	$209,452
Court Support and Services	6,931,260	7,411,444	8,150,308	8,198,790	9,234,966
Legal Audio and Visual	245,901	241,282	251,442	260,140	275,471
Adult Probation and Parole	6,292,222	6,733,909	5,468,528	7,200,667	6,694,866
Electron Record Systems	916,171	905,678	797,895	961,368	972,510
Bail Agency	1,256,511	1,424,919	1,337,621	1,506,764	1,569,809
Court Administrator	1,747,921	1,729,488	1,682,077	2,044,213	2,160,665
Diagnostic Services	689,419	647,698	834,979	960,619	1,045,543
District Justice	7,670,268	7,840,567	7,916,469	9,271,843	9,885,803
Domestic Relations	4,523,576	4,956,135	4,723,099	5,603,351	5,878,860
Court Financial	286,818	254,885	259,768	318,596	326,506
Maintenance of Juveniles	2,320,784	3,441,172	4,886,189	5,339,709	5,678,123
Special Court Fund Prison	127,947	111,261	140,309	140,446	140,446
Juvenile Court	9,050,586	9,572,522	9,250,895	9,911,909	10,129,367
Total County Court System	**$42,059,383**	**$45,447,695**	**$45,899,687**	**$51,919,402**	**$54,202,387**
Total Departmental	**$179,084,509**	**$186,103,496**	**$183,568,831**	**$210,628,129**	**$211,931,738**

DEPARTMENT	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 Budget
Non-Departmental					
Debt Service	$27,131,059	$27,210,094	$29,119,906	$35,503,579	$36,235,212
Employee Benefits	37,834,331	48,324,394	56,843,009	52,978,000	54,839,152
Insurance	5,391,507	5,799,515	7,084,893	8,500,000	8,650,000
Subsidies	27,246,910	30,196,627	28,165,946	30,506,368	33,398,544
Tax Refunds	2,002,973	2,025,235	1,747,542	2,254,540	2,400,000
Total Non-Departmental	**$99,606,779**	**$113,555,865**	**$122,961,296**	**$129,742,487**	**$135,522,908**
GENERAL FUND TOTAL	**$278,691,288**	**$299,659,361**	**$306,530,128**	**$340,370,616**	**$347,508,206**

COUNTY OF DELAWARE
FISCAL YEAR 2027 (FY27) PROPOSED CAPITAL BUDGET

COUNTY COUNCIL

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Delaware County
FY2027 – FY2031 Capital Improvement Program

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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;

- 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 FY2027 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.

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 102 projects categorized under Facilities, Parks and Open Space included in the 2027 CIP, 58 projects address unsafe conditions 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,

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	A score of 1, 2, or 5 is assigned if the expenditure achieves the following: 0: The Expenditure does not protect an existing asset.
	1: ***REFRESH*** - Protects County facilities, infrastructure, and assets by addressing routine capital maintenance. 2: ***REPLACE*** - Addresses the longevity of County facilities and infrastructure via the replacement of systems (i.e. roof replacements, vehicle replacements, information system replacements). 5: ***RENEW*** - 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.
Advances a Strategic Goal	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.
Advances Sustainability Goals	One point is added for each of the following that the expenditure achieves: • "Greens" County property or systems • 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) • Contributes to the reduction of greenhouse gas emissions or conservation of natural resources of the County • Contributes to the health and wellness of the community • Addresses an environmental justice issue

Criterion	Scoring Methodology
Enhances Community Quality of Life	One point is added for each of the following that the expenditure achieves: • Generates employment within or for residents of Delaware County. • Contributes to the safety and security of the general public. • Contributes to the physical and mental health of the community. • Provides access to green and open space for recreation and leisure purposes for staff and/or residents • Addresses the digital gap, improving residents' access to broadband or simplifying how residents interact with the county by improving digital access
Leverages grant opportunities and partnerships	One point is added for each of the following that the expenditure achieves: • The expenditure can only be accomplished with County funds. • The expenditure leverages partnerships with local municipalities. • The expenditure leverages partners for state or federal funding. • The expenditure leverages private/public partnerships (RACP, ARPA, non-profit partnerships)

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.

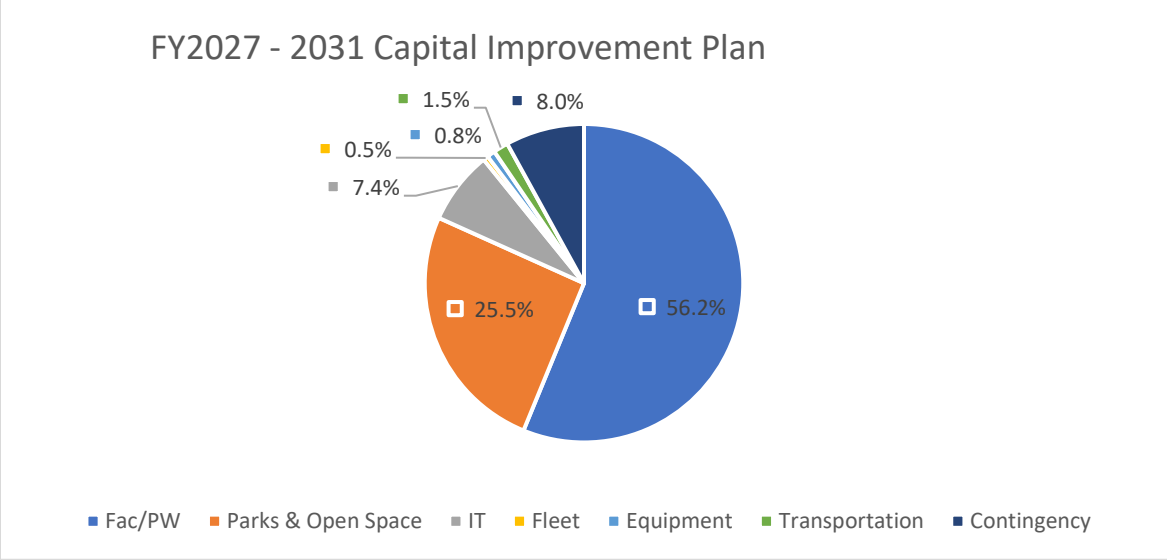
2.2 – FY2027 to 2031 Five-Year Capital Improvement Plan (CIP)

The County has allocated a total of $505.7 million for capital projects from 2027 through 2031 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 funding the County's capital improvement program.

Use of Funds



FY2027 to FY2031 CIP includes 137 projects totaling $505.7 million over a five-year period. Of the total allocation, 56.2% (or $294.7 million) is dedicated to facilities and buildings; 25.5% (or $99.5 million) is dedicated to parks, trails, and open space; 8% (or $45.2 million) comprises the supplemental contingency allocation; 7.4% ($44 million) of the funds are dedicated to information system projects, and vehicle and equipment replacements; and the remaining 2.9% (or $22.3 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 on 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.

Summary of the FY2027-2031 CIP						
	2027	**2028**	**2029**	**2030**	**2031**	**Total**
Facilities and Buildings	75,358,482	76,819,414	79,847,306	32,593,703	31,090,372	294,709,277
Parks, Trails, and Open Space	37,316,007	17,898,831	16,888,200	12,242,296	14,153,618	99,498,952
Equipment	1,242,500	560,000	560,000	560,000	560,000	3,482,500
Fleet / Vehicles	762,945	900,000	900,000	900,000	900,000	4,362,945
Information Technology	11,130,329	8,978,121	8,294,965	7,387,042	8,300,000	44,090,457
Transportation	2,270,000	2,827,913	2,969,308	3,117,774	3,273,662	14,458,657
Contingency	11,511,559	11,511,559	10,400,000	6,450,000	5,300,000	45,173,118
Total Expenditures	**139,591,822**	**119,495,838**	**119,859,779**	**63,250,815**	**63,577,652**	**505,775,906**

2.3 – Project Database

The following pages detail each of the 137 capital projects planned for FY2027. 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 cycles 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 FY2027 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.

Capital Project Database:

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 contracted 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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$392,560	$1,809,555	$20,535,547	$5,447,502		**$28,185,163**

Progress

Completion of Design Phase in 2027 and commencement of Construction.

Planning	Pre-design	Design	Construction	Project close-out

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

Construction is underway on the Kitchen Renovation at George W. Hill Correctional Facility. The project is expected to deliver in mid-2028.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$10,000,000	$7,669,177	$0	$0	$0	**$17,669,177**

Progress

The project is currently in the construction phase. The County contracted with a construction firm to complete the renovation.

Planning	Pre-design	Design	Construction	Project close-out

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$8,219,668	$0	$0	$0	$0	**$8,219,668**

Progress

The project is underway with completion targeted for 2027.

Planning	Pre-design	Design	Construction	Project close-out

ject 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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$250,000	$4,532,000	$4,370,496	$4,545,316	$4,727,128	**$18,424,940**

Progress

The County will prepare a Request for Proposal [RFP] to solicit qualified firms.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace roofing system (Government Center Complex)
Project Number	FP-2024-06-RS
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	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
Prioritization score	**1.6 out of 5**

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 2027. 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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$2,100,000	$946,163	$0	$0	$0	**$3,046,163**

Progress

The project is anticipated to begin in early Spring 2027.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Exterior renovation and masonry repair
Project Number	FP-2024-09-MR
Department	Public Works - Emergency Services
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	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 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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,011,150	$0	$0	$0	$0	**$1,011,150**

Progress

The project is currently in the planning phase.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Impound lot relocation
Project Number	FP-2024-11-NC
Department	Public Works - Bureau of Elections
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

The impound lot will be relocated to prepare for renovation of Building #19.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$698,000	$0	$0	$0	$0	**$698,000**

Progress

The project is currently in the planning phase.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Elevator addition, Voting Machine Warehouse
Project Number	FP-2024-12-EL
Department	Public Works - Bureau of Elections
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

The Public Works Department will complete the installation of a new elevator at the Voting Machine Warehouse.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$827,448	$0	$0	$0	$0	**$827,448**

Progress

The project is currently in the planning phase.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	New Burn Building, Emergency Services Training Center
Project Number	FP-2024-18-NC
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	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
Prioritization score	**1 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$320,000	$1,680,000	$0	$0	$0	**$2,000,000**

Progress

The project is currently in the pre-design phase with building specifications developed.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Government Center Re-lighting
Project Number	FP-2024-19-E
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	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
Prioritization score	**1 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$17,046	$0	$0	$0	$0	**$17,046**

Progress

A design firm has been retained to complete documentation.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Emergency Generator Replacement at G.W. Hill Correctional Facility
Project Number	FP-2025-02-SU
Department	G.W. Hill Correctional Facility
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	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
Prioritization score	**3 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$426,500	$0	$0	$0	$0	**$426,500**

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

Project Information	
Project Name	Government Center Cafeteria Renovation
Project Number	FP-2025-03-MR
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?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
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
Prioritization score	**2.6 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$3,090,500	$2,112,000	$0	$0	$0	**$5,202,500**

Progress

25The County will issue a Request for Proposal [RFP] to select a design firm.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Chiller Replacement (Fronefield & Curran Buildings)
Project Number	FP-2025-05-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

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,976,500	$0	$0	$0	$0	**$1,976,500**

Progress

Engineering study is underway.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Courtroom Renovation Study
Project Number	FP-2025-09-MR
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?	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	2 out of 5
Prioritization score	**1.8 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$240,000	$2,562,505	$2,665,005	$2,771,606	$2,882,470	**$11,121,586**

Progress

A Request for Proposal [RFP] will be issued to retain a professional design.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace Air Handler units at the Courthouse
Project Number	FP-2025-10.2-MS
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	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 replace the Air Handler units at the Courthouse to improve HVAC performance and air balancing.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$420,283	$2,241,508	$0	$0	$0	**$2,661,791**

Progress

The County will issue a Request for Proposal [RFP] for engineering services.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Address Americans with Disabilities Act deficiencies
Project Number	FP-2025-14-ADA
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?	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	3 out of 5
Enhance community quality of life	3 out of 5
Leverages Grant Opportunities & Partnerships	1 out of 5
Prioritization score	**3 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$6,379,018	$2,829,995	$1,952,653	$1,684,140	$2,252,852	**$15,098,658**

Progress

Project design is completed. Procurement for the construction phase is underway.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Construction Management Services - GW Hill Correctional Facility
Project Number	FP-2025-17-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	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
Prioritization score	**3.6 out of 5**

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 at G.W. Hill over the next three years.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,360,310	$582,990	$0	$0	$0	**$1,943,300**

Progress

Construction Management Firm in place and active at George W. Hill Correctional Facility.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Repair Courthouse Façade
Project Number	FP-2025-ER.1
Department	Public Works
Project Category	Parks 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	0 out of 5
Enhance community quality of life	3 out of 5
Leverages Grant Opportunities & Partnerships	1 out of 5
Prioritization score	**2 out of 5**

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 wil be documented and scheduled for completion in 2027.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,457,209	$0	$0	$0	$0	**$1,457,209**

Progress

Construction will be completed in 2027.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Add Security Doors to Courthouse, 2nd Floor
Project Number	FP-2025-SS.1
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	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
Prioritization score	**1 out of 5**

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 Courts will pay the difference between the value of the grant each year and the cost of the work.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$100,000	$0	$0	$0	$0	**$100,000**

Progress

The Department of Public Works is coordinating with Court Administration to undertake design and documentation.

Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Records and Archives Building at Fair Acres, Building 19
Project Number	FP-2026-00-MR
Department	Records and Archives Center
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

Major renovation of the Records and Archives Building at Fair Acres, Building 19.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,733,346	$9,575,070	$7,128,067	$0	$0	**$18,436,483**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	MEP Upgrades at 9-1-1 Center, including UPS, and JACE Upgrade, and Mechanical Room Controls/BAS
Project Number	FP-2026-04-MS
Department	Emergency Services
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

MEP Upgrades at 9-1-1 Center, including UPS, and JACE Upgrade, and Mechanical Room Controls/BAS

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$572,000	$830,604	$385,255	$0	$0	**$1,787,858**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	9-1-1 Center Restroom renovations and ADA compliance improvements
Project Number	FP-2026-02-MR
Department	Emergency Services
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

MEP Upgrades at 9-1-1 Center, including UPS, and JACE Upgrade, and Mechanical Room Controls/BAS

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$277,000	$0	$0	$0	$0	**$277,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Mechanical upgrades, Boiler Plant, Building #9
Project Number	FP-2026-04-MS
Department	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?	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

Mechanical upgrades, Boiler Plant, Building #9.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$620,115	$0	$0	$0	$0	**$620,115**

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

Project Information	
Project Name	Replace Double Regulating Valves and Steam Coils, Buildings #8 and #9
Project Number	FP-2026-06-MS
Department	Public Works - 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	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
Prioritization score	**1.6 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$529,469	$0	$0	$0	$0	**$529,469**

Progress

The project is in the planning stages.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Building Refresh for Future Tenant, Building #1
Project Number	FP-2026-07-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	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
Prioritization score	**2.6 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$0	$1,848,574	$1,848,574	$0	$0	**$3,697,149**

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

Project Information	
Project Name	Replace HVAC Controls for Resident-Occupied Buildings
Project Number	FP-2026-09-MS
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	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 2027-2028 and building #8 in 2027.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$573,000	$3,016,260	$0	$0	$0	**$3,589,260**

Progress

The project is in the planning stages.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace Air Handlers and Roof on Resident-Occupied Building #8
Project Number	FP-2026-16-MS
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	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
Prioritization score	**1.8 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$2,310,154	$0	$0	$0	$0	**$2,310,154**

Progress

The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace 500 KVA Generator to the Boiler Plant, Building #10
Project Number	FP-2026-17-MS
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	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
Prioritization score	**2.4 out of 5**

Project Description and Scope

The Fair Acres facility has redundant power supply and a single chiller plant generator. The generator supports all residents' 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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,420,000	$1,034,500	$0	$0	$0	**$2,454,550**

Progress

The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace Electrical Panels – Courthouse
Project Number	FP-2026-19-ES
Department	Facilities Management
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	1 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 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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$51,500	$0	$0	$0	$0	**$51,500**

Progress

The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replaster Law Library and Courtrooms
Project Number	FP-2026-20-MI
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	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

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$275,000	$0	$0	$0	$0	**$275,000**

Progress

This project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace Lighting Controllers – Government Center Complex
Project Number	FP-2026-21-ES
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?	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
Prioritization score	**1.4 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$90,375	$0	$0	$0	$0	**$90,375**

Progress

The Facilities department will competitively bid for the procurement of equipment and installation.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Building Improvements to 123 N. Olive Street
Project Number	FP-2026-23-MS
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?	**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
Prioritization score	**2 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$75,000	$840,000	$0	$0	$0	**$915,000**

Progress

The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	MEP and FA Systems Upgrades to 2 West Baltimore
Project Number	FP-2026-24-MS
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	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
Prioritization score	**2 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$520,965	$1,363,595	$1,418,139	$1,474,864	$1,533,859	**$6,311,422**

Progress

A Request for Proposal [RFP] will be issued to identify professional engineering services.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Exhaust Fan Replacement in the Government Center Parking Garage
Project Number	FP-2026-26-MS
Department	Facilities Management
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	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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$66,320	$0	$0	$0	$0	**$66,320**

Progress

This project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace Courtroom #1 Doors, Courthouse
Project Number	FP-2026-58-MI.U4
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

Project will replace security doors for Courtroom #1, Courthouse.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$77,000	$0	$0	$0	$0	**$77,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Renovate Kitchen at Lima Campus Emergency Services
Project Number	FP-2026-60-MI.U6
Department	Emergency Services
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	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
Prioritization score	**2 out of 5**
Project Description and Scope	
Renovate Kitchen at Lima Campus Emergency Services	

2027-2031 Capital Budget						
	2027	**2028**	**2029**	**2030**	**2031**	**Total**
Projected Spending	$136,500	$0	$0	$0	$0	**$136,500**

Progress				
Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	2 West Baltimore Parking Garage Structural Repair
Project Number	FP-2026-63-SR.E8
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

2 West Baltimore Parking Garage Structural Repair.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$218,790	$0	$0	$0	$0	**$218,790**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Delaware County Transfer Station Reimagined - Composting and Recycling Expansion Project [Grant Funded]
Project Number	FP-2026-64-WM.U9
Department	Sustainability
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

Delaware County Transfer Station Reimagined - Composting and Recycling Expansion Project [Grant Funded].

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,768,116	$3,229,954	$0	$0	$0	**$4,998,070**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	GW Hill - Relocate Maintenance Shop to accommodate new kitchen
Project Number	FP-2026-65-MI.U10
Department	GW Hill Correctional Facility
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

GW Hill - Relocate Maintenance Shop to accommodate new kitchen.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$233,000	$0	$0	$0	$0	**$233,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Fair Acres Chiller Plant Renovation, Building #10
Project Number	FP-2026-68-MS.E10
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	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
Prioritization score	**2 out of 5**
Project Description and Scope	
Fair Acres Chiller Plant Renovation, Building #10	

2027-2031 Capital Budget						
	2027	**2028**	**2029**	**2030**	**2031**	**Total**
Projected Spending	$4,546,940	$0	$0	$0	$0	**$4,546,940**

Progress				
Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Facilities Master Plan, Phase I Implementation
Project Number	FP-2027-01-MR
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

Facilities Master Plan, Phase I Implementation.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,000,000	$9,000,000	$10,000,000	$0	$0	**$20,000,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Solar Installation at Government Center, Voting Machine Warehouse, and Redwood Community Center
Project Number	FP-2027-02-EE
Department	Sustainability
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

Solar Installation at Government Center, Voting Machine Warehouse, and Redwood Community Center.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$2,215,230	$0	$0	$0	$0	**$2,215,230**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Reseal windows at 2 West Baltimore
Project Number	FP-2027-xx-ER
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?	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
Prioritization score	**2 out of 5**

Project Description and Scope

Reseal windows at 2 West Baltimore.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$50,000	$0	$0	$0	$0	**$50,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Facilities Conditions and Needs Assessment - Y1 of 3
Project Number	FP-2027-xx-FCNA
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?	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
Prioritization score	**2 out of 5**

Project Description and Scope

Facilities Conditions and Needs Assessment - Y1 of 3.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$300,000	$312,000	$324,480	$0	$0	**$936,480**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace aged carpet in various locations in Government Center Complex
Project Number	FP-2027-xx-FF
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?	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
Prioritization score	**2 out of 5**

Project Description and Scope

Replace aged carpet in various locations in Government Center Complex.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Feasibility Study - Emergency Operations Center and Back-up Emergency Communications Center
Project Number	FP-2027-xx-FS
Department	Emergency Services
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	3 out of 5
Enhance community quality of life	3 out of 5
Leverages Grant Opportunities & Partnerships	1 out of 5
Prioritization score	**3.4 out of 5**

Project Description and Scope

Feasibility Study - Emergency Operations Center and Back-up Emergency Communications Center

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$97,500	$0	$0	$0	$0	**$97,500**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Minor structural repairs [various locations]
Project Number	FP-2027-xx-MI
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?	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
Prioritization score	**2 out of 5**

Project Description and Scope

Minor structural repairs [various locations].

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$275,000	$275,000	$275,000	$275,000	$275,000	**$1,375,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Juvenile Holding Cell Improvements at Sharon Hill Office
Project Number	FP-2027-xx-MI
Department	Juvenile Probation
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

Juvenile Holding Cell Improvements at Sharon Hill Office.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$40,000	$0	$0	$0	$0	**$40,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	County cost-share for capital improvements at Emergency Services Training Center, annual
Project Number	FP-2027-xx-MI
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

County cost-share for capital improvements at Emergency Services Training Center, annual.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Sheriff's Squad Room Locker System Upgrade
Project Number	FP-2027-xx-MI
Department	Sheriff
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	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
Prioritization score	**1.4 out of 5**

Project Description and Scope

Sheriff's Squad Room Locker System Upgrade.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$29,528	$0	$0	$0	$0	**$29,528**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Contingency for facility emergencies and repairs
Project Number	FP-2027-xx-MR
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?	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
Prioritization score	**2 out of 5**

Project Description and Scope

Contingency for facility emergencies and repairs.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Front Entrance Security Improvements, including high-volume property and baggage x-ray scanner
Project Number	FP-2027-xx-MR
Department	GW Hill Correctional Facility
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

Front Entrance Security Improvements, including high-volume property and baggage x-ray scanner.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,400,000	$0	$0	$0	$0	**$1,400,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Maintenance Facility Improvements - Improvements for Training
Project Number	FP-2027-xx-MR
Department	GW Hill Correctional Facility
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

Maintenance Facility Improvements - Improvements for Training.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$594,000	$0	$0	$0	$0	**$594,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Weekender Unit Feasibility Study
Project Number	FP-2027-xx-MR
Department	GW Hill Correctional Facility
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	5 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
Prioritization score	**2.6 out of 5**

Project Description and Scope

Weekender Unit Feasibility Study.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$78,000	$0	$0	$0	$0	**$78,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	ICAC Split System Installation
Project Number	FP-2027-xx-MS
Department	CID
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

ICAC Split System Installation.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$22,380	$0	$0	$0	$0	**$22,380**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Emergency Back-up Generator Replacement for PSP Crime Lab
Project Number	FP-2027-xx-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?	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
Prioritization score	**2 out of 5**

Project Description and Scope

Emergency Back-up Generator Replacement for PSP Crime Lab.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$121,000	$0	$0	$0	$0	**$121,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Fire Alarm System Replacement, Campus-wide. 5Y [2, 3, 4, 5, 6, 10, 11, 12, 14, 16, 18, 20, 21]
Project Number	FP-2027-xx-FS
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?	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
Prioritization score	**2 out of 5**

Project Description and Scope

Fire Alarm System Replacement, Campus-wide. 5Y [2, 3, 4, 5, 6, 10, 11, 12, 14, 16, 18, 20, 21]

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$477,255	$496,345	$516,199	$536,846	$588,320	**$2,584,965**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	MEP at Building #6 [Replace with Like Equipment]
Project Number	FP-2027-xx-MS
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?	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
Prioritization score	**2 out of 5**

Project Description and Scope

MEP at Building #6 [Replace with Like Equipment].

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$308,000	$0	$0	$0	$0	**$308,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Mechanical System Infrastructure Upgrades, Building #11
Project Number	FP-2027-xx-MS
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?	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
Prioritization score	**2 out of 5**

Project Description and Scope

Mechanical System Infrastructure Upgrades, Building #11.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$648,000	$0	$0	$0	$0	**$648,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Construction Management Services (Fair Acres Geriatric Center)
Project Number	FP-2027-xx-PS
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?	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
Prioritization score	**2 out of 5**

Project Description and Scope

Construction Management Services (Fair Acres Geriatric Center).

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$316,250	$316,250	$316,250	$316,250	$0	**$1,265,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Property Acquisition Contingency
Project Number	FP-2027-xx-RE
Department	Executive Director/CFO
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

Property Acquisition Contingency.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$10,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$22,000,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information

Project Name	Replacement of aging sidewalk [various locations]
Project Number	FP-2027-xx-RF
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?	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
Prioritization score	**2 out of 5**

Project Description and Scope

Replacement of aging sidewalk [various locations].

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$100,000	$100,000	$50,000	$50,000	$50,000	**$350,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Resurfacing of parking lots [various locations]
Project Number	FP-2027-xx-RF
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

Resurfacing of parking lots [various locations].

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$295,000	$273,000	$267,500	$240,000	$187,500	**$1,263,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Government Center Complex Security Enhancements
Project Number	FP-2027-xx-SS
Department	Courts
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	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
Prioritization score	**2 out of 5**

Project Description and Scope

Government Center Complex Security Enhancements.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$500,500	$1,022,000	$0	$1,231,000	$1,120,940	**$3,874,440**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace Insta-Hot Units, Buildings #5, #6, and #8
Project Number	FP-2027-xx-WS
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	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
Prioritization score	**1.8 out of 5**

Project Description and Scope

Replace Insta-Hot Units in Fair Acres Buildings #5, #6, and #8.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$509,960	$0	$0	$0	$0	**$509,960**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Capital Project Database:

Parks, Trails, and Open Space

Project Information	
Project Name	Remediation at Glen Providence Park pond
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$99,992	$0	$0	$0	$0	**$99,992**

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

Project Information	
Project Name	General Improvements at Smedley Park
Project Number	PP-2022-49-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?	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	3 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

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$676,500	$0	$0	$0	$0	**$676,500**

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

Project Information	
Project Name	Upgrade of Parking Lights at the Redwood Center Parking area
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$192,500	$0	$0	$0	$0	**$192,500**

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

Project Information	
Project Name	Redwood Community Center Renovation
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$110,000	$951,500	$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

Project Information	
Project Name	Darby Creek Trail Site Improvements
Project Number	PP-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 permanent repair.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$610,000	$0	$0	$0	$0	**$610,000**

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

Project Information	
Project Name	DelCo Woods Phase II Improvements – Loop Trail
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,350,000	$0	$0	$0	$0	**$1,350,000**

Progress

Grant award is pending. The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Demolition of Surplus Property – Various Locations
Project Number	PP-2024-27-DM
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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,945,000	$863,840	$2,363,200	$1,687,296	$3,158,618	**$10,017,954**

Progress

The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Greenways Grant Program (Rounds 1-4)
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$7,000,000	$1,608,491	$0	$0	$0	**$9,608,491**

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

Project Information	
Project Name	Chester Creek Trail Phase II Construction
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$3,100,000	$3,000,000	$3,000,000	$0	$0	**$9,100,000**

Progress

The project is in the construction phase.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Little Flower Manor Park Phase II Planning
Project Number	PP-2025-22-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	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

Little Flower Manor Park Phase II Planning

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$20,000	$0	$0	$0	$0	**$20,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Stormwater Management Compliance [ACT 167] [Grant]
Project Number	PP-2025-23-SM
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

Stormwater Management Compliance [ACT 167] [Grant].

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$40,000	$0	$0	$0	$0	**$40,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Darby Borough Main Street Crossing [Grant Match]
Project Number	PP-2025-24-PR
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

Darby Borough Main Street Crossing [Grant Match]

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$250,000	$0	$0	$0	$0	**$250,000**

Progress

Equipment specifications to be identified.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Well Pump Replacement – Clayton Park
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	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

Project Information	
Project Name	Darby Creek Elevated Trail Engineering [Grant Match]
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$600,000	$0	$0	$0	$0	**$600,000**

Progress

The project is in design.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Right-of-Way Acquisitions – Trails
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$465,000	$0	$0	$0	$0	**$465,000**

Progress

Right of Way negotiations are on-going.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Lower Darby Creek Loop Trail Construction [Grant Match]
Project Number	PP-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

Lower Darby Creek Loop Trail Construction [Grant Match].

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,750,000	$1,300,000	$1,300,000	$0	$0	**$4,350,000**

Progress

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Foundation Repair, Rose Tree Park Restrooms
Project Number	PP-2025-SI.1
Department	Parks & Recreation
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	
Address a non-compliance issue?	
Automatic addition to CIP?	
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

Foundation Repair, Rose Tree Park Restrooms.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$86,100	$0	$0	$0	$0	**$86,100**

Progress

Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Renovate Stone Restrooms at Rose Tree Park
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$545,000	$0	$0	$0	$0	**$545,000**

Progress

The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Berm Revegetation and Stormwater Study
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	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

Project Information	
Project Name	Hunt Club Renovation
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$233,750	$0	$0	$0	$0	**$233,750**

Progress

The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Rose Tree Tavern Renovation
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$417,450	$0	$0	$0	$0	**$417,450**

Progress

A Request for Proposal [RFP] for professional design and engineering services will be issued.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	DelCo Woods Building Security Measures
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$100,000	$0	$0	$0	$0	**$100,000**

Progress

The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	DelCo Woods Environmental Remediation and Stormwater Management
Project Number	PP-2026-40-PL
Department	Planning
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	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
Prioritization score	**3.8 out of 5**

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$440,000	$0	$0	$0	$0	**$440,000**

Progress

The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	DelCo Woods – Trail System
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	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

Project Information	
Project Name	DelCo Woods Signage
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$35,000	$0	$0	$0	$0	**$35,000**

Progress

The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Upland Park Community Garden
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	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

Project Information	
Project Name	Engineering Surveys of various County-owned parks
Project Number	PP-2026-44-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

Engineering Surveys of various County-owned parks

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$75,000	$75,000	$75,000	$75,000	$75,000	**$375,000**

Progress

The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Restoration of Entry Overlook Structure to Glen Providence Park
Project Number	PP-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 Parks and Recreation on the project.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$238,515	$0	$0	$0	$0	**$238,515**

Progress

The project is in the planning stage.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Renovate Pro Shop and Maintenance Building, Clayton Park
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$2,638,590	$0	$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

Project Information	
Project Name	Kent Park Stormwater Improvements, Phase I
Project Number	PP-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	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

Project Information	
Project Name	Mineral Hill Trail Loop and Expansion of Amenities [Grant]
Project Number	PP-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 DCED grant.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$290,000	$0	$0	$0	$0	**$290,000**

Progress

A Request for Proposal [RFP] for construction services will be issued.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	EV Charging Infrastructure [Grant Match]
Project Number	PP-2026-55-PL.U2
Department	Planning
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	
Address a non-compliance issue?	
Automatic addition to CIP?	
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

EV Charging Infrastructure [Grant Match]

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$1,200,000	$500,000	$0	$0	$0	**$1,750,000**

Progress

Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Leedom House Renovations
Project Number	PP-2026-57-PA.U3
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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$83,750	$0	$0	$0	$0	**$83,750**

Progress

The project is under construction.

Planning	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Install protective net at Clayton Park Golf Course to shield damage on Rt 322
Project Number	PP-2026-61-CP.U7
Department	Parks & Recreation
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	
Address a non-compliance issue?	
Automatic addition to CIP?	
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

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$220,000	$0	$0	$0	$0	**$220,000**

Progress

Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Purchase and install 10 Flood Gauges at County-owned sites
Project Number	PP-2026-66-WM.U11
Department	Planning
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	
Address a non-compliance issue?	
Automatic addition to CIP?	
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	

2027-2031 Capital Budget						
	2027	**2028**	**2029**	**2030**	**2031**	**Total**
Projected Spending	$95,000	$0	$0	$0	$0	**$95,000**

Progress				
Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Open space purchases contingecy
Project Number	PP-2027-01-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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	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

Project Information	
Project Name	Chester Creek Trail Phase IV - Design
Project Number	PP-2027-02-PL
Department	Planning
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	
Address a non-compliance issue?	
Automatic addition to CIP?	
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

Chester Creek Trail Phase IV – Design.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$750,000	$0	$0	$0	$0	**$750,000**

Progress

Contingency	Pre-design	Design	Construction	Project close-out

Capital Project Database:

Small Equipment (non-IT)

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$35,000	$35,000	$35,000	$35,000	$35,000	**$175,000**

Progress

Equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement Multipurpose Tractor – Clayton Park
Project Number	SE-2026-08
Department	Parks and Recreation
Project Category	Small Equipment

Project Description and Scope

Replace one [1] multipurpose tractor at Clayton Park. The current eqiupment is at the end of its useful life.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$30,000	$0	$0	$0	$0	**$30,000**

Progress

Equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	New Jacobsen AR530 Rotary Mower for Clayton Park Golf Course
Project Number	SE-2026-09.1-U8
Department	Parks and Recreation
Project Category	Small Equipment

Project Description and Scope

New Jacobsen AR530 Rotary Mower for Clayton Park Golf Course

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$110,000	$0	$0	$0	$0	**$110,000**

Progress

Equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement of 9-1-1 Communications Console
Project Number	SE-2027-01
Department	Emergency Services
Project Category	Small Equipment

Project Description and Scope

Replacement of 9-1-1 Communications Console.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$846,000	$0	$0	$0	$0	**$846,000**

Progress

Equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replace Scissor Dock Lifts [2], Building #13
Project Number	SE-2027-02
Department	Fair Acres Geriatric Center
Project Category	Small Equipment

Project Description and Scope

Replace Scissor Dock Lifts [2], Building #13

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$55,000	$0	$0	$0	$0	**$55,000**

Progress

Equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	T500 Walk-Behind Scrubber 800mm/32" Disk
Project Number	SE-2027-03
Department	Motor Vehicle Management
Project Category	Small Equipment

Project Description and Scope

T500 Walk-Behind Scrubber 800mm/32" Disk

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$19,500	$0	$0	$0	$0	**$19,500**

Progress

Equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	NSS Charger 2022 ABLT Pad Assist Walk-behind Floor Burnisher [2]
Project Number	SE-2027-04
Department	Facilities Management
Project Category	Small Equipment

Project Description and Scope

T500 Walk-Behind Scrubber 800mm/32" Disk

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$22,000	$0	$0	$0	$0	**$22,000**

Progress

Equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	New Bobcat S450 Skid Steer Loader 49HP
Project Number	SE-2027-05
Department	Parks & Recreation
Project Category	Small Equipment

Project Description and Scope

New Bobcat S450 Skid Steer Loader 49HP

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$55,000	$0	$0	$0	$0	**$55,000**

Progress

Equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	New Bobcat ZT7000 Zero-Turn Mower 72 inch
Project Number	SE-2027-06
Department	Parks & Recreation
Project Category	Small Equipment

Project Description and Scope

New Bobcat ZT7000 Zero-Turn Mower 72 inch

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$25,000	$0	$0	$0	$0	**$25,000**

Progress

Equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	New Jacobsen LF570 Reel Mower, 100" cutting width.
Project Number	SE-2027-07
Department	Parks & Recreation
Project Category	Small Equipment

Project Description and Scope

New Jacobsen LF570 Reel Mower, 100" cutting width.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$45,000	$0	$0	$0	$0	**$45,000**

Progress

Equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use

Capital Project Database:

Fleet

Project Information	
Project Name	Replacement Dump Truck – Parks and Recreation
Project Number	VM-2023-09
Department	Motor Vehicle Management
Project Category	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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$79,945	$0	$0	$0	$0	**$79,495**

Progress

The vehicle was ordered in 2024 with delivery anticipated in 2027.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement Vehicle - George W. Hill Correctional Facility
Project Number	VM-2024-04
Department	Motor Vehicle Management
Project Category	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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$77,000	$0	$0	$0	$0	**$77,000**

Progress

The vehicle was ordered in 2025 with delivery anticipated in 2027.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replace CID vehicles, wIT
Project Number	VM-2026-01
Department	Motor Vehicle Management
Project Category	Vehicles and equipment

Project Description and Scope

Replace CID vehicles, wIT

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$136,000	$0	$0	$0	$0	**$136,000**

Progress

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replace police-rated SUVs wIT
Project Number	VM-2027-02
Department	Sheriff
Project Category	Vehicles and equipment

Project Description and Scope

Replace police-rated SUVs wIT.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$340,000	$0	$0	$0	$0	**$340,000**

Progress

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	New Gators for Housekeeping [2], Fair Acres
Project Number	VM-2027-02
Department	Fair Acres Geriatric Center
Project Category	Vehicles and equipment

Project Description and Scope

New Gators for Housekeeping [2], Fair Acres.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$40,000	$0	$0	$0	$0	**$40,000**

Progress

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	New Chevy Silverado 3500HD Pick-up Truck with Snowplow fitment
Project Number	VM-2027-03
Department	Motor Vehicle Management
Project Category	Vehicles and equipment

Project Description and Scope

New Chevy Silverado 3500HD Pick-up Truck with Snowplow fitment.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$90,000	$0	$0	$0	$0	**$90,000**

Progress

	Pre-Acquisition	Acquisition	In Use

Capital Project Database:

Information Technology

Project Information	
Project Name	Upgrade technology equipment: Aruba/HP Switches for VoIP
Project Number	IT-2022-01
Department	IT
Project Category	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 outtage.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$427,332	$424,308	$470,965	$0	$0	**$1,322,605**

Progress

The equipment is in use.

Planning	Pre-Acquisition	Acquisition	In Use

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	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

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$26,858	$26,858	$26,858	$26,858	$0	**$107,432**

Progress

Equipment specifications to be identified.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Install new cooling units and security cameras
Project Number	IT-2022-06
Department	IT
Project Category	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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$402,500	$0	$0	$0	$0	**$402,500**

Progress

The equipment specifications have been identified in preparation to receive quotes from vendors.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase and install security upgrades
Project Number	IT-2022-17
Department	Park Police
Project Category	Information Technology

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**

Progress

The equipment specifications have been identified and procurement is underway.

Planning	Pre-Acquisition	Acquisition	In Use

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

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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$175,000	$175,000	$175,000	$0	$0	**$525,000**

Progress

The initial purchase occurred in 2025.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	**Migration of Court Management System to the Cloud, 2024-2028], Y4 of 5**
Project Number	**IT-2023-13**
Department	**Courts**
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. 2027 is Year 3 of a 5-year contract.

2027-2031 Capital Budget						
	2027	**2028**	**2029**	**2030**	**2031**	**Total**
Projected Spending	**$166,000**	**$171,000**	**$0**	**$0**	**$0**	**$337,000**

Progress			
Planning	**Pre-Acquisition**	**Acquisition**	**In Use**

Project Information	
Project Name	New County-wide ERP System
Project Number	IT-2024-04
Department	Controller
Project Category	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-deparment communication, and utilize real time financial reports.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$7,950,134	$0	$0	$0	$0	**$7,950,134**

Progress

Project is underway.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replace and Expand Wiring of the Courthouse and other County sites
Project Number	IT-2024-07.5
Department	IT
Project Category	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.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$500,000	$500,000	$0	$0	$0	**$1,000,000**

Progress

The IT Department continues to update wiring countywide.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replace and increase storage
Project Number	IT-2024-07.6
Department	IT
Project Category	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. 2027 is Year 4 of a 5-year project.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$58,813	$58,813	$0	$0	$0	**$117,626**

Progress

The vendor was selected in 2024 and implementation is underway.

Planning	Pre-Acquisition	Acquisition	In Use

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]. 2027 is Year 3 of a 5-year contract

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$96,915	$96,915	$96,915	$0	$0	**$290,745**

Progress

The IT Department continues to acquire and deploy firewall security measures.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	New in-car and body cameras
Project Number	IT-2025-08
Department	Sheriff
Project Category	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. 2027 is Year 3 of a 5-year contract.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$60,184	$60,184	$60,184	$60,184	$0	**$240,736**

Progress

This purchase is in the planning phase.

Planning	Pre-Acquisition	Acquisition	In Use

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. 2027 is Year 3 of a 5-year contract.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$83,508	$83,508	$83,508	$0	$0	**$250,524**

Progress

The equipment is being deployed.

Planning	Pre-Acquisition	Acquisition	In Use

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. 2027 is Year 3 of a 5-year contract.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$81,535	$81,535	$81,535	$0	$0	**$244,605**

Progress

The equipment is being deployed.

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Fair Acres Computer Network Upgrade
Project Number	IT-2027-01
Department	Fair Acres Geriatric Center
Project Category	Information Technology

Project Description and Scope

Fair Acres Computer Network Upgrade.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$55,000	$0	$0	$0	$0	**$55,000**

Progress

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Central Square Report Management System Upgrade for Park Police and Sheriff's Department
Project Number	IT-2027-02
Department	Park Police/Sheriff
Project Category	Information Technology

Project Description and Scope

Central Square Report Management System Upgrade for Park Police and Sheriff's Department.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$121,500	$0	$0	$0	$0	**$121,500**

Progress

Planning	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Civilian Software Upgrade
Project Number	IT-2027-03
Department	Sheriff
Project Category	Information Technology

Project Description and Scope

Civilian Software Upgrade.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$125,000	$0	$0	$0	$0	**$125,000**

Progress

Planning	Pre-Acquisition	Acquisition	In Use

Capital Project Database:

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 $2.2 million in subsidy to the Southeastern Pennsylvania Transportion Authority (SEPTA) for capital projects in the County in FY2027. This is an annual subsidy with year-over-year escalation.

2027-2031 Capital Budget

	2027	2028	2029	2030	2031	Total
Projected Spending	$2,270,000	$2,827,913	$2,969,308	$3,117,774	$3,273,662	**$14,458,657**

Progress

Not applicable.

Subsidy	Pre-design	Design	Construction	Project close-out

Appendix:

Capital Project Summary

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
Fac/PW	FP-2022-03-MR	Office of the Medical Examiner & Library Services, Building #19	392,560	1,809,555	20,535,547	5,447,502	-	**28,185,163**	10
Fac/PW	FP-2022-10-MR	GW Hill Renovation of kitchen and ancillary spaces	10,000,000	7,669,177	-	-	-	**17,669,177**	11
Fac/PW	FP-2022-31-SS	GW Hill Upgrade of electronic security systems	8,219,668	-	-	-	-	**8,219,668**	12
Fac/PW	FP-2024-02-MR	Patient Floor Refresh, Building #8	250,000	4,532,000	4,370,496	4,545,316	4,727,128	**18,424,940**	13
Fac/PW	FP-2024-06-RS	Phase III Government Center Complex Roof Replacements: Fronefield and Curran Buildings Roof Replacements 2027-2028	2,100,000	946,163	-	-	-	**3,046,163**	14
Fac/PW	FP-2024-09-MR	9-1-1 Center - Exterior renovation and masonry repair	1,011,150	-	-	-	-	**1,011,150**	15
Fac/PW	FP-2024-11-NC	Impound lot relocation	698,000	-	-	-	-	**698,000**	16
Fac/PW	FP-2024-12-EL	Voting Machine Warehouse - Elevator addition	827,448	-	-	-	-	**827,448**	17
Fac/PW	FP-2024-18-NC	New Burn Building, Emergency Services Training Center	320,000	1,680,000	-	-	-	**2,000,000**	18

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
Fac/PW	FP-2024-19-E	Government Center Re-lighting	17,046	-	-	-	-	**17,046**	19
Fac/PW	FP-2025-02-SU	Emergency generator replacement at GW Hill	426,500	-	-	-	-	**426,500**	20
Fac/PW	FP-2025-03-MR	Café Renovation, Government Center	3,090,500	2,112,000	-	-	-	**5,202,500**	21
Fac/PW	FP-2025-05-MS	Add Redundant Chiller and Replace Cooling Tower at Fronefield	1,976,500	-	-	-	-	**1,976,500**	22
Fac/PW	FP-2025-09-MR	Renovation of Courtrooms, Robing Rooms, Jury Room and Law Library - Study	240,000	2,562,505	2,665,005	2,771,606	2,882,470	**11,121,586**	23
Fac/PW	FP-2025-10.2-MS	Replace air handler units at the Courthouse [HVAC]	420,283	2,241,508	-	-	-	**2,661,791**	24
Fac/PW	FP-2025-14-ADA	Address Americans with Disabilities Act deficiencies	6,379,018	2,829,995	1,952,653	1,684,140	2,252,852	**15,098,658**	25
Fac/PW	FP-2025-17-PS	Construction Management Services (GW Hill Correctional Facility)	1,360,310	582,990	-	-	-	**1,943,300**	26
Fac/PW	FP-2025-ER.1	Repair County Courthouse Façade	1,457,209	-	-	-	-	**1,457,209**	27
Fac/PW	FP-2025-SS.1	Add Security Doors [2], Courthouse 2nd Floor	100,000	-	-	-	-	**100,000**	28

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
Fac/PW	FP-2026-00-MR	Records and Archives Building at Fair Acres, Building 19	1,733,346	9,575,070	7,128,067	-	-	**18,436,483**	29
Fac/PW	FP-2026-01-MS	MEP Upgrades at 9-1-1 Center, including UPS, and JACE Upgrade, and Mechanical Room Controls/BAS	572,000	830,604	385,255	-	-	**1,787,858**	30
Fac/PW	FP-2026-02-MR	9-1-1 Center Restroom renovations and ADA compliance improvements	277,098	-	-	-	-	**277,098**	31
Fac/PW	FP-2026-04-MS	Mechanical upgrades, Boiler Plant, Building #9	620,115	-	-	-	-	**620,115**	32
Fac/PW	FP-2026-06-MS	Replace DRV Mixing Valves, Buildings #8 and #9	529,469	-	-	-	-	**529,469**	33
Fac/PW	FP-2026-07-MR	Vanilla Box Refresh for Future Tenant, Building #1	-	1,848,574	1,848,574	-	-	**3,697,149**	34
Fac/PW	FP-2026-09-MS	HVAC Controls Replacement for resident-occupied buildings, Building #5, #6, #8	573,000	3,016,260	-	-	-	**3,589,260**	35
Fac/PW	FP-2026-16-MS	Air Handlers and Roof Replacement Project, Building #8	2,310,154	-	-	-	-	**2,310,154**	36

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
Fac/PW	FP-2026-17-MS	Replace 500 KVA Generator, Building #10	1,420,000	1,034,550	-	-	-	**2,454,550**	37
Fac/PW	FP-2026-19-ES	Replace electrical panels	51,500	-	-	-	-	**51,500**	38
Fac/PW	FP-2026-20-MI	Replaster Law Library	275,000	-	-	-	-	**275,000**	39
Fac/PW	FP-2026-21-ES	Replace Lighting Controllers, Government Center Complex [Qty. 4]	90,375	-	-	-	-	**90,375**	40
Fac/PW	FP-2026-23-MS	Building Improvements to 123 N Olive	75,000	840,000	-	-	-	**915,000**	41
Fac/PW	FP-2026-24-MS	MEP/FA Upgrades to 2 West Baltimore	520,965	1,363,595	1,418,139	1,474,864	1,533,859	**6,311,422**	42
Fac/PW	FP-2026-26-MS	Exhaust Fan Replacement in the Government Center Parking Garage	66,320	-	-	-	-	**66,320**	43
Fac/PW	FP-2026-58-MI.U4	Replace Courtroom #1 Doors, Courthouse	77,000	-	-	-	-	**77,000**	44
Fac/PW	FP-2026-60-MI.U6	Renovate Kitchen at Lima Campus Emergency Services	136,500	-	-	-	-	**136,500**	45
Fac/PW	FP-2026-63-SR.E8	2 West Baltimore Parking Garage Structural Repair	218,790	-	-	-	-	**218,790**	46
Fac/PW	FP-2026-64-WM.U9	Delaware County Transfer Station Reimagined - Composting and	1,768,116	3,229,954	-	-	-	**4,998,070**	47

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
		Recycling Expansion Project [Grant Funded]							
Fac/PW	FP-2026-65-MI.U10	GW Hill - Relocate Maintenance Shop to accommodate new kitchen	233,000	-	-	-	-	**233,000**	48
Fac/PW	FP-2026-68-MS.E10	Fair Acres Chiller Plant Renovation, Building #10	4,546,940	-	-	-	-	**4,546,940**	49
Fac/PW	FP-2027-01-MR	Facilities Master Plan, Phase I Implementation	1,000,000	9,000,000	10,000,000	-	-	**20,000,000**	50
Fac/PW	FP-2027-02-EE	Solar Installation at Government Center, Voting Machine Warehouse, and Redwood Community Center	2,215,230	-	-	-	-	**2,215,230**	51
Fac/PW	FP-2027-xx-ER	Reseal windows at 2 West Baltimore	50,000	-	-	-	-	**50,000**	52
Fac/PW	FP-2027-xx-FCNA	Facilities Conditions and Needs Assessment - Y1 of 3	300,000	312,000	324,480	-	-	**936,480**	53
Fac/PW	FP-2027-xx-FF	Replace aged carpet in various locations in Government Center Complex	50,000	50,000	50,000	50,000	50,000	**250,000**	54
Fac/PW	FP-2027-xx-FS	Feasibility Study - Emergency Operations	97,500	-	-	-	-	**97,500**	55

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
		Center and Back-up Emergency Communications Center							
Fac/PW	FP-2027-xx-MI	Minor structural repairs [various locations]	275,000	275,000	275,000	275,000	275,000	**1,375,000**	56
Fac/PW	FP-2027-xx-MI	Juvenile Holding Cell Improvements at Sharon Hill Office	40,000	-	-	-	-	**40,000**	57
Fac/PW	FP-2027-xx-MI	County cost-share for capital improvements at Emergency Services Training Center, annual	250,000	250,000	250,000	250,000	250,000	**1,250,000**	58
Fac/PW	FP-2027-xx-MI	Sheriff's Squad Room Locker System Upgrade	29,528	-	-	-	-	**29,528**	59
Fac/PW	FP-2027-xx-MR	Contingency for facility emergencies and repairs	300,000	300,000	300,000	300,000	300,000	**1,500,000**	60
Fac/PW	FP-2027-xx-MR	Front Entrance Security Improvements, including high-volume property and baggage x-ray scanner	1,400,000	-	-	-	-	**1,400,000**	61
Fac/PW	FP-2027-xx-MR	Maintenance Facility Improvements - Improvements for Training	594,000	-	-	-	-	**594,000**	62
Fac/PW	FP-2027-xx-MR	Weekender Unit Feasibility Study	78,000	-	-	-	-	**78,000**	63

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
Fac/PW	FP-2027-xx-MS	ICAC Split System Installation	22,380	-	-	-	-	**22,380**	64
Fac/PW	FP-2027-xx-MS	Emergency Back-up Generator Replacement for PSP Crime Lab	121,000	-	-	-	-	**121,000**	65
Fac/PW	FP-2027-xx-FS	Fire Alarm System Replacement, Campus-wide. 5Y [2, 3, 4,66 5, 6, 10, 11, 12, 14, 16, 18, 20, 21]	477,255	496,345	516,199	536,846	558,320	**2,584,965**	66
Fac/PW	FP-2027-xx-MS	MEP at Building #6 [Replace with Like Equipment]	308,000	-	-	-	-	**308,000**	67
Fac/PW	FP-2027-xx-MS	Mechanical System Infrastructure Upgrades, Building #11	648,000	-	-	-	-	**648,000**	68
Fac/PW	FP-2027-xx-PS	Construction Management Services (Fair Acres Geriatric Center)	316,250	316,250	316,250	316,250	-	**1,265,000**	69
Fac/PW	FP-2027-xx-RE	Property Acquisition Contingency	10,000,000	3,000,000	3,000,000	3,000,000	3,000,000	**22,000,000**	70
Fac/PW	FP-2027-xx-RF	Replacement of aging sidewalk [various locations]	100,000	100,000	50,000	50,000	50,000	**350,000**	71
Fac/PW	FP-2027-xx-RF	Resurfacing of parking lots [various locations]	295,000	273,000	267,500	240,000	187,500	**1,263,000**	72

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
Fac/PW	FP-2027-xx-SS	Government Center Complex Security Enhancements, Y1 of 5	500,500	1,022,000	-	1,231,000	1,120,940	**3,874,440**	73
Fac/PW	FP-2027-xx-WS	Replace Insta-Hot Units, Buildings #5, #6, and #8	509,960	-	-	-	-	**509,960**	74
Fac/PW	FP-2028-	LED Lighting Conversion, 2 West Parking Garage	-	640,496	-	-	-	**640,496**	
Fac/PW	FP-2028-	Courthouse HVAC Air Handler Units Replacement Project	-	102,570	1,647,501	-	-	**1,750,071**	
Fac/PW	FP-2028-	HVAC Upgrades, Fronefield Building	-	348,660	4,476,718	-	-	**4,825,378**	
Fac/PW	FP-2028-	Nurse Call System, Building #5	-	234,520	-	-	-	**234,520**	
Fac/PW	FP-2028-	HVAC Project [Exteriors complete], Building #5, #6	-	575,303	-	-	-	**575,303**	
Fac/PW	FP-2028-	Replace Carpet in Administration, Fair Acres Building #18	-	267,696	-	-	-	**267,696**	
Fac/PW	FP-2028-	Weekender Unit Refurbishment	-	2,157,802	4,338,853	-	-	**6,496,655**	
Fac/PW	FP-2028-	Administration Building interior improvements [Includes Records]	-	1,840,300	-	-	-	**1,840,300**	
Fac/PW	FP-2028-	Demolition - GW Hill Correctional Facility 5Y Planning	-	545,272	1,579,136	2,834,657	1,216,653	**6,175,718**	

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
Fac/PW	FP-2029-	Hot Water Heater Replacement, LC-2	-	-	35,840	-	-	**35,840**	
Fac/PW	FP-2029-	Government Center air-cooled chiller/controls replacement	-	-	3,370,400	-	-	**3,370,400**	
Fac/PW	FP-2029-	Renovate existing gun range	-	-	1,699,488	-	-	**1,699,488**	
Fac/PW	FP-2029-	Feasibility Study, Maintenance Facility [Unit 12] Conversion	-	-	85,000	-	-	**85,000**	
Fac/PW	FP-2029-	Demolition - Former JDC Facility	-	2,007,700	2,961,204	-	-	**4,968,904**	
Fac/PW	FP-2030-	MEP Upgrades to the Voting Machine Warehouse	-	-	-	154,594	-	**154,594**	
Fac/PW	FP-2030-	Convert Maintenance Facility [Unit 12] to Training Facility	-	-	-	2,302,624	4,832,719	**7,135,343**	
Fac/PW	FP-2031-	Replace Fire Alarm System, Voting Machine Warehouse	-	-	-	129,304	1,852,931	**1,982,235**	
IT	IT-2022-01	Upgrade technology equipment: Aruba/HP Switches for VoIP with Uninterruptable Power Supply [UPS] units, [2025-2029] Y3 of 5	427,332	424,308	470,965	-	-	**1,322,605**	132

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
IT	IT-2022-02	Technology equipment - computers and peripherals all staff, replacing aging network printers	500,000	500,000	500,000	500,000	500,000	**2,500,000**	133
IT	IT-2022-05	Upgrade server and ancillary equipment [2026-2030], Y2 of 5	26,858	26,858	26,858	26,858	-	**107,432**	134
IT	IT-2022-06	Install new cooling units and security cameras - Data Center [sequenced per completion of new FA System at GC]	402,500	-	-	-	-	**402,500**	135
IT	IT-2022-17	Purchase and install security upgrades [cameras]	300,000	300,000	300,000	300,000	300,000	**1,500,000**	136
IT	IT-2022-43	Replace Mobile Data Terminals [MDT] for law enforcement, fire and EMS, [2025-2029], Y3 of 5	175,000	175,000	175,000	-	-	**525,000**	137
IT	IT-2023-13	Migration of Court Management System to the Cloud, 2024-2028], Y4 of 5	166,000	171,000	-	-	-	**337,000**	138
IT	IT-2024-04	Implement County-wide ERP system	7,950,134	-	-	-	-	**7,950,134**	139

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
IT	IT-2024-07.5	Wiring of Courthouse and other County sites, [2024-2028], Y4 of 5	500,000	500,000	-	-	-	**1,000,000**	140
IT	IT-2024-07.6	Replace and increase storage, [2024-2028], Y4 of 5	58,813	58,813	-	-	-	**117,626**	141
IT	IT-2025-01	Replace firewalls [2025-2029], Y3 of 5	96,915	96,915	96,915	-	-	**290,745**	142
IT	IT-2025-08	New in-car [15] and body cameras [20], [2026-2030], Y2 of 5	60,184	60,184	60,184	60,184	-	**240,736**	143
IT	IT-2025-09.1	Tasers, complete [88 units], [2025-2029], Y3 of 5	83,508	83,508	83,508	-	-	**250,524**	144
IT	IT-2025-09.2	In-car and Body Cameras, [2025-2029], Y3 of 5	81,535	81,535	81,535	-	-	**244,605**	145
IT	IT-2027-01	Fair Acres Computer Network Upgrade	55,000	-	-	-	-	**55,000**	146
IT	IT-2027-02	Central Square Report Management System Upgrade for Park Police and Sheriff's Department	121,550	-	-	-	-	**121,550**	147
IT	IT-2027-03	Civilian Software Upgrade	125,000	-	-	-	-	**125,000**	148
Parks & Open Space	PP-2022-43-PA	Study for remediation of spillway outfall erosion	99,992	-	-	-	-	**99,992**	76

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
		at Glen Providence Park pond. Hydrology Study							
Parks & Open Space	PP-2022-49-PA	General Improvements at Smedley Park	676,500	-	-	-	-	**676,500**	77
Parks & Open Space	PP-2022-51-PA	Upgrade of Parking Lights at the Redwood Center parking area	192,500	-	-	-	-	**192,500**	78
Parks & Open Space	PP-2024-23-PA	Redwood Senior Center renovation	110,000	951,500	-	-	-	**1,061,500**	79
Parks & Open Space	PP-2024-25-PA	Darby Creek Trail Washout Prevention	610,000	-	-	-	-	**610,000**	80
Parks & Open Space	PP-2024-26-PA	Delco Woods Phase II Improvements - Loop Trail [Grant & Act 13]	1,350,000	-	-	-	-	**1,350,000**	81
Parks & Open Space	PP-2024-27-DM	Demo - Parks. 5yr Planning	1,945,000	863,840	2,363,200	1,687,296	3,158,618	**10,017,954**	82
Parks & Open Space	PP-2024-28-PR	Greenways Grant Program	7,000,000	2,608,491	-	-	-	**9,608,491**	83
Parks & Open Space	PP-2024-33-PR	Chester Creek Trail Phase II Construction [Grant Match]	3,100,000	3,000,000	3,000,000	-	-	**9,100,000**	84
Parks & Open Space	PP-2025-22-PA	Little Flower Manor Park Phase II Planning	20,000	-	-	-	-	**20,000**	85
Parks & Open Space	PP-2025-23-SM	Stormwater Management Compliance [ACT 167] [Grant]	40,000	-	-	-	-	**40,000**	86

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
Parks & Open Space	PP-2025-24-PR	Darby Borough Main Street Crossing [Grant Match]	250,000	-	-	-	-	**250,000**	87
Parks & Open Space	PP-2025-25-ME	Clayton Park Well Pump Replacement	15,000	-	-	-	-	**15,000**	88
Parks & Open Space	PP-2025-26-MR	Darby Creek Elevated Trail Engineering (Grant Match)	600,000	-	-	-	-	**600,000**	89
Parks & Open Space	PP-2025-27-RW	Right of Way Acquisitions - Trails	465,000	-	-	-	-	**465,000**	90
Parks & Open Space	PP-2025-28-MR	Lower Darby Creek Loop Trail Construction [Grant Match]	1,750,000	1,300,000	1,300,000	-	-	**4,350,000**	91
Parks & Open Space	PP-2025-SI.1	Foundation Repair, Rose Tree Park Restrooms	86,100	-	-	-	-	**86,100**	92
Parks & Open Space	PP-2026-35-PA	Renovate Stone Restrooms at Rose Tree Park	545,000	-	-	-	-	**545,000**	93
Parks & Open Space	PP-2026-36-PA	Berm revegetation and stormwater BMP Study	80,000	-	-	-	-	**80,000**	94
Parks & Open Space	PP-2026-37-PA	Hunt Club Renovation	233,750	-	-	-	-	**233,750**	95
Parks & Open Space	PP-2026-38-PA	Rose Tree Tavern Renovation, including replacement of WSHP unit	417,450	-	-	-	-	**417,450**	96

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
Parks & Open Space	PP-2026-39-PA	DelCo Woods Building Security Measures	100,000	-	-	-	-	**100,000**	97
Parks & Open Space	PP-2026-40-PL	Delco Woods Environmental Remediation & Stormwater Management	440,000	-	-	-	-	**440,000**	98
Parks & Open Space	PP-2026-41-PL	Delco Woods - Trail System	169,950	-	-	-	-	**169,950**	99
Parks & Open Space	PP-2026-42-PA	Delco Woods Signage [Reed Road Entrance]	35,000	-	-	-	-	**35,000**	100
Parks & Open Space	PP-2026-43-PA	Upland Park Community Garden	81,010	-	-	-	-	**81,010**	101
Parks & Open Space	PP-2026-44-PA	Engineering Surveys of various County-owned parks	75,000	75,000	75,000	75,000	75,000	**375,000**	102
Parks & Open Space	PP-2026-45-PA	Restoration of Entry Overlook Structure to Glen Providence Park, including stairs	238,515	-	-	-	-	**238,515**	103
Parks & Open Space	PP-2026-46-PA	Clayton Park Pro Shop and Maintenance Building Renovation	2,638,590	-	-	-	-	**2,638,590**	104
Parks & Open Space	PP-2026-47-PA	Kent Park Stormwater Improvements, Phase I	262,900	-	-	-	-	**262,900**	105
Parks & Open Space	PP-2026-48-PL	Mineral Hill Trail Loop and Expansion of	290,000	-	-	-	-	**290,000**	106

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
		Amenities [Grant funded]							
Parks & Open Space	PP-2026-55-PL.U2	EV Charging Infrastructure [Grant Match]	1,250,000	500,000	-	-	-	**1,750,000**	107
Parks & Open Space	PP-2026-57-PA.U3	Exterior Painting Leedom House at Rose Tree Park	83,750	-	-	-	-	**83,750**	108
Parks & Open Space	PP-2026-61-CP.U7	Install protective net at Clayton Park Golf Course to shield damage on Rt 322	220,000	-	-	-	-	**220,000**	109
Parks & Open Space	PP-2026-66-WM.U11	Purchase and install 10 Flood Gauges at County-owned sites	95,000	-	-	-	-	**95,000**	110
Parks & Open Space	PP-2027-01-PA	Open Space Purchases Contingency	11,000,000	3,000,000	3,000,000	3,000,000	3,000,000	**23,000,000**	111
Parks & Open Space	PP-2027-02-PL	Chester Creek Trail Phase IV - Design	750,000	-	-	-	-	**750,000**	112
Equipment	SE-2026-04	Replace electric beds. Low Beds, 10 units. Bariatric beds, 10 units	35,000	35,000	35,000	35,000	35,000	**175,000**	114
Equipment	SE-2026-08	Replace Kubota L3302 HST multipurpose tractor for Clayton Park	30,000	-	-	-	-	**30,000**	115
Equipment	SE-2026-09.1-U8	New Jacobsen AR530 Rotary Mower for Clayton Park Golf Course	110,000	-	-	-	-	**110,000**	116

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
Equipment	SE-2027-01	Replacement of 9-1-1 Communications Console	846,000	-	-	-	-	**846,000**	117
Equipment	SE-2027-02	Replace Scissor Dock Lifts [2], Building #13	55,000	-	-	-	-	**55,000**	118
Equipment	SE-2027-03	T500 Walk-Behind Scrubber 800mm/32" Disk	19,500	-	-	-	-	**19,500**	119
Equipment	SE-2027-04	NSS Charger 2022 ABLT Pad Assist Walk-behind Floor Burnisher [2]	22,000	-	-	-	-	**22,000**	120
Equipment	SE-2027-05	New Bobcat S450 Skid Steer Loader 49HP	55,000	-	-	-	-	**55,000**	121
Equipment	SE-2027-06	New Bobcat ZT7000 Zero-Turn Mower 72 inch	25,000	-	-	-	-	**25,000**	122
Equipment	SE-2027-07	New Jacobsen LF570 Reel Mower, 100" cutting width.	45,000	-	-	-	-	**45,000**	123
Fleet	VM-2023-09	Replace one low body dump truck with snow plow fitment	79,945	-	-	-	-	**79,945**	125
Fleet	VM-2024-04	New transport van [1] with necessary customizations	77,000	-	-	-	-	**77,000**	126
Fleet	VM-2026-02	Replace police-rated SUVs with upfits [2]	136,000	-	-	-	-	**136,000**	127

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
Fleet	VM-2027-01	Replace police-rated SUVs with upfits [5], Ford Explorers	340,000	-	-	-	-	**340,000**	128
Fleet	VM-2027-02	New Gators for Housekeeping [2], Fair Acres	40,000	-	-	-	-	**40,000**	129
Fleet	VM-2027-03	New Chevy Silverado 3500HD Pick-up Truck with Snowplow fitment	90,000	-	-	-	-	**90,000**	130
Contingency	X-2024-01	Capital-funded Contingency mid 2024-mid-2028, not cumulative	11,559	11,559	-	-	-	**23,118**	
Transportation	X-2026-SEPTA	SEPTA Capital Subsidy, 2027	2,270,000	2,827,913	2,969,308	3,117,774	3,273,662	**14,458,657**	150
Contingency	X-Contingency	Capital Budget Contingency 2027	11,500,000	11,500,000	10,400,000	6,450,000	5,300,000	**45,150,000**	
Equipment	0	Anticipated Small Equipment 2028-2031	-	525,000	525,000	525,000	525,000	**2,100,000**	
Fac/PW	0	Anticipated Facilities/Public Works Needs 2028-2031	-	3,000,000	4,000,000	5,000,000	6,000,000	**18,000,000**	
Fleet	0	Anticipated Fleet Need 2028-2031	-	900,000	900,000	900,000	900,000	**3,600,000**	
IT	0	Anticipated IT Needs 2028-2031	-	6,500,000	6,500,000	6,500,000	7,500,000	**27,000,000**	

Category	Item Number	Projects	2027	2028	2029	2030	2031	Department Submission Five-Year Total	CIP Page
Parks & Open Space	0	Anticipated Parks & Open Space Need 2028-2031	-	6,600,000	7,150,000	7,480,000	7,920,000	29,150,000	
Total 5 Year CIP (FY2026 - FY2031)			**139,591,823**	**119,495,838**	**119,859,779**	**63,250,815**	**63,577,652**	**505,775,906**	

FY2027 OPERATING BUDGET REVENUE TABLE

DEPARTMENT	SOURCE	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2027 Budget
TAXES						
Taxes	REAL ESTATE TAX-DISCOUNT PERIOD	159,768,008	167,602,870	206,318,074	249,510,000	250,174,910
Taxes	REAL ESTATE TAX-FLAT PERIOD	7,514,333	8,563,312	9,481,819	10,500,000	11,675,060
Taxes	REAL ESTATE TAX-PENALTY PERIOD	5,791,075	6,178,420	7,902,126	8,200,000	8,088,695
Taxes	2% DISCOUNT ON R/E TAXES	(3,189,552)	(3,317,431)	(4,083,546)	(4,800,000)	(5,005,505)
Taxes	10% PENALTY R/E TAXES	614,597	663,570	796,084	660,000	938,869
Taxes	DELINQUENT 2020 TAXES	82,812	0	0	0	0
Taxes	DELINQUENT 2021 TAXES	1,183,852	77,855	575	0	0
Taxes	DELINQUENT 2022 TAXES	1,885,396	1,470,091	62,350	0	0
Taxes	DELINQUENT 2023 TAXES	1,167,638	2,048,384	1,387,297	80,000	0
Taxes	DELINQUENT 2024 TAXES	0	434,534	1,751,728	1,300,000	100,000
Taxes	DELINQUENT 2025 TAXES	0	0	1,136,409	1,900,000	1,610,000
Taxes	DELINQUENT 2026 TAXES	0	0	0	900,000	2,310,000
Taxes	DELINQUENT 2027 TAXES	0	0	0	0	1,090,000
Taxes	TAX CLAIM PENALTY/INTEREST	584,907	663,218	588,908	635,000	635,000
Taxes	PUBLIC UTILITY TAX	161,626	0	178,806	0	150,000
TOTAL TAXES		**$175,564,693**	**$184,384,823**	**$225,520,630**	**$268,885,000**	**$271,767,029**
LICENSES AND PERMITS						
Treasurer	BINGO LICENSE FEES	3,135	3,710	3,760	3,500	3,500
Non-Departmental Revenues	GAMING REVENUE	5,302,869	4,960,638	4,998,918	4,800,000	4,800,000
Non-Departmental Revenues	FISHING LICENSE FEES	206	299	253	265	200
Non-Departmental Revenues	HUNTING LICENSE FEES	1,622	1,293	1,284	825	800
Non-Departmental Revenues	DOG LICENSE FEES	27,213	23,523	23,416	21,800	23,500
TOTAL LICENSES AND PERMITS		**$5,335,045**	**$4,989,463**	**$5,027,631**	**$4,826,390**	**$4,828,000**
INTERGOVERNMENTAL						
Juvenile Court	JCIJC SPECIALIZED PROBATION SVCS	0	684,044	684,044	684,044	684,044
Non-Departmental Revenues	COMMONWEALTH GR REVENUE	0	0	1,000,000	0	0
Treasurer	Hospitality Fees	132,134	0	0	0	0
Juvenile Court	IV-E ADMIN COST REPLACEMENT	35,662	0	4,055	4,060	10,000

DEPARTMENT	SOURCE	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2027 Budget
Planning	PLANNING	41,742	46,734	50,535	47,000	101,417
Adult Probation & Parole	ADULT PROBATION & PAROLE	671,039	671,039	0	0	0
Juvenile Court	JUVENILE COURT - ACT 148	3,523,207	4,003,774	4,744,444	3,850,000	6,986,679
Maintenance of Juveniles	STATE YDC / YFC	364,252	526,459	228,338	150,000	768,950
Court Support & Services	COURT OF COMMON PLEAS	952,783	947,211	0	950,000	950,000
Office of Support Enforcement	SUPPORT ENFORCEMENT TITLE IV-D	793,435	755,271	873,115	665,000	700,000
Sheriff	SHERIFFS	61,936	190,854	224,940	190,000	200,000
Domestic Relations	DOMESTIC RELATIONS	5,175,494	5,683,485	5,435,754	5,000,000	5,000,000
Court Support & Services	ACT 24 GUARDIANSHIP	0	0	204,974	689,000	850,000
Adult Probation & Parole	Out of County Parole Hearings	1,373	0	0	0	0
Emergency Services	911 REGIONAL	121,920	0	694,929	740,000	350,000
Court Support & Services	REVENUE - INTERPRETER GRANT	55,997	114,916	147,040	150,000	150,000
Tax Assessment	PAYMENT IN LIEU OF TAXES	71,177	248,379	280,134	370,000	115,000
Non-Departmental Revenues	PHILA INTERNATIONAL AIRPORT	621,333	621,333	621,333	621,333	621,333
TOTAL INTERGOVERNMENTAL REVENUES		**$12,623,484**	**$14,493,498**	**$15,193,636**	**$14,110,437**	**$17,487,423**
CHARGES FOR SERVICE						
Treasurer	TREASURER	23,294	43,950	62,762	62,000	45,000
Self Tax	SELF TAX CERTIFICATIONS	0	30	10	0	0
Planning	PLANNING COMMISSION	73,677	61,620	102,268	120,000	100,000
Recorder of Deeds	RECORDER OF DEEDS	2,374,044	2,407,611	2,556,372	2,430,000	2,400,000
Recorder of Deeds	RECORDER OF DEEDS REALTY TRF TAX	371,772	380,208	404,715	370,000	380,000
Tax Claim	TAX CLAIM BUREAU - COMMISSIONS	1,562,213	2,098,138	2,268,649	2,035,000	1,800,000
Tax Claim	TAX CLAIM BUREAU - SERVICE FEES	1,494,854	1,543,553	1,531,839	1,500,000	1,500,000
Tax Claim	TAX CLAIM BUREAU - CERTIFICATIONS	78,021	81,811	89,526	75,000	90,000
Voter Registration	VOTER REG	347	259	91	100	150
Register of Wills	REGISTER OF WILLS	3,014,146	4,035,063	2,541,639	3,000,000	3,000,000
Sheriff	SHERIFF	1,095,164	932,325	1,571,618	1,000,000	1,250,000
Medical Examiner	CORONER/MEDICAL EXAMINER	8,857	20,600	22,708	20,000	20,000
Office of Judicial Support	JUDICIAL SUPPORT	3,203,220	3,327,370	3,504,695	3,500,000	3,500,000
Electronic Record Systems	BAIRD RECORDING SYSTEMS	150,225	145,658	164,926	162,000	150,000
Pretrial Bail	BAIL BOND FEES	1,058,920	345,765	89,472	100,000	100,000

DEPARTMENT	SOURCE	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2027 Budget
Legal Audio Visual	LEGAL AUDIO VISUAL	13,083	11,312	12,118	15,000	15,000
Adult Probation & Parole	A.R.D. FEES	144,110	152,264	144,443	150,000	175,064
Consumer Affairs	DEL CTY CONSUMER AFFAIRS	296,120	296,534	274,470	296,000	295,000
Juvenile Court	Juvenile Consent Decree Fee	0	100	200	0	300
Court Financial	BOOKING CENTER FEE	3,842	7,498	977	8,500	8,000
Maintenance of Juveniles	MAINTENANCE & COSTS JUVENILE	32,442	9,401	0	0	0
Parks & Recreation	PARK BOARD	309,263	336,587	413,181	375,000	56,000
Parks & Recreation	SENIOR GAMES REVENUE	14,933	16,190	15,843	16,000	15,000
Parks & Recreation	Summer Festival Donations	12,709	6,968	18,758	6,355	16,500
Non-Departmental Revenues	GOLF COURSE	0	0	0	0	375,000
Soil & Water Conservation	SOIL CONSERVATION	300,458	333,116	390,326	375,000	380,000
TOTAL CHARGES FOR SERVICE REVENUES		**$15,635,713**	**$16,593,931**	**$16,181,606**	**$15,615,955**	**$15,671,014**
FINES AND FORFEITS						
Pretrial Bail	Summary Appeal-Electronic Monitoring	3,052	4,877	1,286	1,085	2,500
Adult Probation & Parole	COUNTY COURT COSTS	768,233	952,872	848,649	800,000	1,321,519
Court Administrator	DRUG REIMBURSEMENT	171	46	140	135	150
Adult Probation & Parole	ELECTRONIC HOME MONITORING	12,139	11,673	12,599	15,000	16,479
Court Financial	RESTITUTION - PROCESSING FEE	15,003	15,605	14,930	13,650	18,000
Court Financial	NON-SUFFICIENT FUNDS FEE	342	312	268	430	500
Adult Probation & Parole	COUNTY FINES	21,833	38,539	23,869	38,000	36,189
Adult Probation & Parole	SUB ABUSE ED	59,987	64,557	60,625	65,000	77,708
Prison	ROOM and BOARD	62,948	40,449	74,495	65,000	60,000
District Justice	COURT COSTS & FINES & FORFEITURES	239,697	36,540	22,693	20,000	25,000
District Justice	DISTRICT JUSTICES COURT COSTS	2,029,743	2,196,566	2,479,711	2,500,000	2,041,000
District Justice	DISTRICT JUSTICE FINES	11,650	37,446	44,861	45,000	29,000
Pretrial Bail	FORFEITED BAIL	9,000	0	0	0	0
District Justice	CONSTABLE FEE REIMB	72,894	68,200	83,685	80,000	64,000
TOTAL FINES AND FORFEITS		**$3,306,693**	**$3,467,681**	**$3,667,811**	**$3,643,300**	**$3,692,045**
MISCELLANEOUS REVENUE						
District Attorney	District Attorney	127,477	137,472	103	135,000	158,295
Parks & Recreation	KENT PARK ~ DOG PARK	3,914	1,645	4,099	4,000	2,500

DEPARTMENT	SOURCE	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2027 Budget
Non-Departmental Revenues	INTEREST INCOME	4,824,674	3,662,703	766,309	225,000	500,000
2 W Baltimore	INTEREST-2WBALTIMORE	16,088	12,501	5,954	5,000	1,000
Court Support & Services	SENIOR JUDGE - REIMBURSABLE COSTS	39,904	86,892	72,960	75,000	0
Non-Departmental Revenues	PENNA STATE EQUAL BOARD	2,269	2,183	2,028	1,110	1,500
Recorder of Deeds	TAX EQUAL BOARD R/E TRANSFER	826,939	868,117	939,566	870,000	700,000
Tax Claim	NON-REFUNDABLE REGISTRATION FEE	30,317	8,605	12,155	13,275	8,500
Tax Claim	TITLE SEARCH REIMBURSEMENT	11,250	6,975	6,075	7,000	7,200
Tax Assessment	SALE OF PLOT MAPS	9,630	7,901	27,736	30,000	20,000
Motor Vehicle Management	Motor Vehicle Mgmt.	0	30,891	0	0	0
Tax Assessment	APPEAL PROCESSING FEE	74,050	98,800	88,510	85,000	70,000
Diagnostic Services	DUI EVALUATIONS	50,674	51,428	50,585	50,000	60,000
Diagnostic Services	DIAGNOSTIC EVALUATIONS	92,692	101,251	97,798	100,000	109,500
Diagnostic Services	DELINQUENT FEE	6,255	5,480	7,715	7,000	10,000
Diagnostic Services	SERVICE FEE	92,381	97,441	96,140	95,000	110,000
Prison	County DUI Fines	63,416	65,963	70,358	70,000	70,000
Diagnostic Services	ADMINISTRATIVE COSTS DUI	101,405	106,256	102,820	110,000	110,000
Adult Probation & Parole	COUNTY OFFENDER SUPERVISION FUND	752,878	1,997,879	1,077,094	1,100,000	1,400,000
Non-Departmental Revenues	Unclassified Revenue	1,034,701	(746,792)	632,489	0	0
Non-Departmental Revenues	MISCELLANEOUS	1,054,488	1,101,531	894,164	1,055,000	1,055,000
Non-Departmental Revenues	PECO Energy Efficiency	1,275	0	0	0	1,000
Non-Departmental Revenues	FRINGE BENEFITS RECOVERED	3,145,135	3,645,131	3,589,989	3,000,000	3,500,000
Non-Departmental Revenues	HEALTHCARE REV FROM EMPLOYEE	1,092,449	0	0	0	0
Non-Departmental Revenues	MISCELLANEOUS INCOME	710,363	1,311,460	436,836	615,000	615,000
Prison	Prison Booking Fee	176,084	229,392	222,033	190,000	225,000
Prison	Inmate Phone Fund	1,619,000	1,473,846	388,189	600,000	0
Prison	SSA PAYMENTS	600	600	0	0	0
Non-Departmental Revenues	REIMBURSEMENT OF EXP	0	25	0	0	0
Prison	REFUNDS - VENDING MACHINES	27,542	15,962	33,249	20,000	37,000
Non-Departmental Revenues	AIRPORT TRANSPORT FEE	1,402,343	1,559,904	1,600,945	1,585,000	1,615,000
TOTAL MISCELLANEOUS REVENUES		**$17,390,192**	**$15,941,439**	**$11,225,898**	**$10,047,385**	**$10,386,495**

DEPARTMENT	SOURCE	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2027 Budget
OTHER REVENUES						
Non-Departmental Revenues	RENTAL INCOME	108,152	98,744	112,087	100,000	0
2 W Baltimore	RENTAL-2 W BALTIMORE	610,832	386,309	295,486	320,000	140,000
Juvenile Detention Kitchen	RENTAL INCOME - CAFETERIA	8,000	12,000	12,150	12,150	16,200
Non-Departmental Revenues	RENTAL INCOME - COUNTY OWNED	607,837	702,093	508,308	500,000	1,030,000
Treasurer	INTEREST	4,273,167	3,349,110	3,542,769	3,300,000	3,350,000
Non-Departmental Revenues	Interest on Certificates of Deposit	9,986	0	0	0	0
Non-Departmental Revenues	OTHER TRANSFERS	510,000	510,000	510,000	5,010,000	5,000,000
TOTAL OTHER REVENUES		**$6,127,975**	**$5,058,255**	**$4,980,800**	**$9,242,150**	**$9,536,200**
OPERATING REVENUES EXCL. OTHER FUNDS		**$235,983,794**	**$244,929,090**	**$281,798,012**	**$326,370,617**	**$333,368,206**
Federal reimbursements		27,374,104	29,615,841	0	0	0
911 Revenue		13,662,301	14,285,808	14,322,859	14,000,000	14,140,000
TOTAL OPERATING REVENUES		**$277,020,199**	**$288,830,739**	**$296,120,870**	**$340,370,617**	**$347,508,206**

FY2027 OPERATING BUDGET EXPENDITURE LINE ITEMS

Fund Center	Commitment Item	Description	FY2027 Budget
GOVERNMENT AND ADMINISTRATION			
County Council			
111	501000	DEPARTMENT DIRECTOR	257,380
111	506000	NON-FULL-TIME EMPS	6,600
111	509000	NON-MANAGERS NON-SUPERVISORS	105,959
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	35,000
TOTAL COUNTY COUNCIL			**$447,339**
County Solicitor			
512	501000	DEPARTMENT DIRECTOR	168,500
512	502000	SOLICITORS / ATTORNEYS	847,493
512	509000	NON-MANAGERS NON-SUPERVISORS	49,946
512	513000	PERSONNEL CONTINGENCY	157,171
512	601000	EMP REIMB-MILEAGE	1,000
512	602000	EMP REIMB-TRAVEL	600
512	611000	OFFICE SUPPLIES	1,400
512	622000	POSTAGE	800
512	625000	ASSOC DUES & EXPENSE	8,075
512	626000	DUPLICATE & PRINT	500
512	627000	EDUCATION EXPENSE	9,000
512	630306	Contracted Serv - Legal	77,406
512	634000	PROF FEES -LEGAL	2,900,000
512	635000	CONSULTANTS	125,000
512	669000	MISCELLANEOUS	1,900
512	669205	LAW BOOK SUPPLEMENT	1,300
512	801000	TRANSFERS	(287,000)
TOTAL COUNTY SOLICITOR			**$4,063,091**
County Clerk			
142	501000	DEPARTMENT DIRECTOR	92,700
142	509000	NON-MANAGERS NON-SUPERVISORS	47,254
142	611000	OFFICE SUPPLIES	1,000
142	622000	POSTAGE	100
142	623000	ADVERTISING	3,500
142	626000	DUPLICATE & PRINT	1,500
142	669000	MISCELLANEOUS	500

Fund Center	Commitment Item	Description	FY2027 Budget
TOTAL COUNTY CLERK			**$146,554**
		Central Purchasing	
428	501000	DEPARTMENT DIRECTOR	134,284
428	504000	HRLY FULL-TIME EMPS	145,813
428	509000	NON-MANAGERS NON-SUPERVISORS	153,388
428	511000	OVERTIME	4,500
428	611000	OFFICE SUPPLIES	2,000
428	622000	POSTAGE	50
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	1,000
428	642000	Equipment Rental	2,500
428	643000	MINOR EQUIPMENT	5,000
428	665000	Other Supplies	5,000
428	675000	Gasoline/Maintenance	10,000
TOTAL CENTRAL PURCHASING			**$499,535**
		Administrative Services	
416	504000	HRLY FULL TIME EMPS	129,192
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	200,000
416	641000	MAINTENANCE/HARDWARE	6,000
416	642000	EQUIPMENT RENTAL	170,000
416	644000	AUTO EXPENSE	200
416	662000	STOCK SUPPLIES	250
416	802000	TRANSFERS-POSTAGE	(385,000)
416	803000	TRANSFERS-DUPLICATION	(155,000)
416	804000	TRANSFERS-STOCK SUPP	(80,000)
TOTAL ADMINISTRATIVE SERVICES			**$635,718**
		Executive Director	
171	501000	DEPARTMENT DIRECTOR	831,558
171	508000	MANAGERS & SUPERVISORS	70,819
171	509000	NON-MANAGERS NON-SUPERVISORS	383,201
171	513000	PERSONNEL CONTINGENCY	175,462
171	601000	EMP REIMB-MILEAGE	100
171	611000	OFFICE SUPPLIES	600
171	621000	TELEPHONE	600
171	622000	POSTAGE	25
171	625000	ASSOC DUES & EXPENSE	60,400

Fund Center	Commitment Item	Description	FY2027 Budget
171	626000	DUPLICATE & PRINT	500
171	627000	EDUCATION EXPENSE	10,000
171	630000	CONTRACTED SERVICES	131,000
171	635000	CONSULTANTS	50,000
171	642000	EQUIPMENT RENTAL	4,600
171	644000	AUTO EXPENSE	100
171	669000	MISCELLANEOUS	1,000
TOTAL EXECUTIVE DIRECTOR			**$1,719,965**
		Human Resources	
603	501000	DEPARTMENT DIRECTOR	168,000
603	503000	DEPUTY/ASSISTANT DIRECTOR	219,561
603	504000	HRLY FULL-TIME EMPS	526,963
603	506000	NON-FULL-TIME EMPS	91,520
603	508000	MANAGERS & SUPERVISORS	193,596
603	509000	NON-MANAGERS NON-SUPERVISORS	333,084
603	511000	OVERTIME	2,000
603	513000	PERSONNEL CONTINGENCY	211,882
603	602000	EMP REIMB TRAVEL	300
603	611000	OFFICE SUPPLIES	5,000
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	10,000
603	627600	TRAINING	30,000
603	630000	CONTRACTED SERVICES	287,136
603	630088	SEPTA KEY	250,000
603	642000	EQUIPMENT RENTAL	7,000
603	665000	OTHER SUPPLIES	1,500
TOTAL HUMAN RESOURCES			**$2,354,042**
		Communications and Public Affairs	
792	501000	DEPARTMENT DIRECTOR	110,000
792	503000	DEPUTY/ASSISTANT DIR	93,000
792	506000	NON-FULL TIME EMPS	30,000
792	509000	NON-MANAGERS NON-SUPERVISORS	112,146
792	511000	OVERTIME	500
792	611000	OFFICE SUPPLIES	12,000
792	622000	POSTAGE	300
792	626000	DUPLICATE & PRINT	3,000
792	630000	CONTRACTED SERVICES	35,000
792	635000	CONSULTANTS	5,000
792	644000	AUTO EXPENSE	500
792	669000	MISCELLANEOUS	500

Fund Center	Commitment Item	Description	FY2027 Budget
792	669101	SUBSCRIPTIONS	5,000
792	669109	VIDEO	4,000
TOTAL COMMUNICATIONS AND PUBLIC AFFAIRS			**$410,946**
		Courthouse and Park Police	
2103	501000	DEPARTMENT DIRECTOR	127,335
2103	504000	HRLY FULL-TIME EMPS	5,188,747
2103	508000	MANAGERS & SUPERVISORS	80,172
2103	511000	OVERTIME	525,000
2103	513000	PERSONNEL CONTINGENCY	120,120
2103	611000	OFFICE SUPPLIES	600
2103	622000	POSTAGE	100
2103	625000	ASSOC DUES & EXPENSE	1,250
2103	626000	DUPLICATE & PRINT	600
2103	627000	EDUCATION/TRAINING	24,000
2103	627020	ACCREDITATION	13,500
2103	630040	CONTRACTED SERVICES-SECURITY	55,000
2103	633041	SOFTWARE FEES	56,000
2103	640000	MAINTENANCE & REPAIR	6,000
2103	642000	EQUIPMENT RENTAL	800
2103	643000	MINOR EQUIPMENT	6,500
2103	644000	AUTO EXPENSE	70,000
2103	646000	UNIFORMS & EQUIPMENT	160,000
2103	665000	OTHER SUPPLIES	2,000
2103	669012	COMMUNITY OUTREACH	2,000
2103	801000	TRANSFERS	(2,000,000)
TOTAL COURTHOUSE AND PARK POLICE			**$4,439,724**
		Facilities Management	
744	501000	DEPARTMENT DIRECTOR	110,000
744	504000	HRLY FULL-TIME EMPS	864,659
744	508000	MANAGERS & SUPERVISORS	127,946
744	511000	OVERTIME	100,000
744	513000	PERSONNEL CONTINGENCY	215,429
744	611000	OFFICE SUPPLIES	600
744	622000	POSTAGE	30
744	626000	DUPLICATE & PRINT	125
744	627000	EDUCATION EXPENSE	3,000
744	630000	CONTRACTED SERVICES	179,058
744	630020	CONTRACTED SERVICES-SPRINKLER/ALARMS	104,624
744	630030	CONTRACTED SERVICES-HVAC	1,186,070
744	630106	CONTRACTED SERVICES-GENERATOR	80,000
744	630158	CONTRACTED SERVICES-	4,300
744	630308	CONTRACTED SERVICES-ELWYN	107,730
744	630469	CONTRACTED SERVICES-ELEVATORS	61,200

Fund Center	Commitment Item	Description	FY2027 Budget
744	630503	CONTRACTED SERVICES-ELECTRICAL	60,000
744	630513	CONTRACTED SERVICES-EXTERMINATING	21,720
744	630516	CONTRACTED SERVICES-UNIFORMS	13,000
744	630520	CONTRACTED SERVICES-CUSTODIAL	29,740
744	630522	CONTRACTED SERVICES-PLUMBING & STEAM	140,000
744	630530	CONTRACTED SERVICES-TRASH	150,800
744	630535	CONTRACTED SERVICES-WATER TREATMENT	26,327
744	630538	OUTSIDE SVC- JANITOR	8,000
744	635000	CONSULTANTS	71,375
744	641000	MAINTENANCE/HARDWARE	19,450
744	642000	EQUIPMENT RENTAL	20,000
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	666000	MAINTENANCE SUPPLIES	55,000
744	668100	CONTR SERV PREV MAINT	20,000
744	669000	MISCELLANEOUS	9,000
744	671000	FUEL	10,000
744	672000	ELECTRIC	1,021,250
744	673000	WATER & SEWER	500,000
744	673019	STORM WATER MANAGEMENT	12,000
744	674003	GAS HEAT - A/C	102,125
744	693100	ENERGY PROGRAMS	10,000
744	801000	TRANSFERS	(92,000)
TOTAL FACILITIES MANAGEMENT			**$5,496,558**
		Motor Vehicles	
732	501000	DEPARTMENT DIRECTOR	86,234
732	504000	HRLY FULL-TIME EMPS	178,934
732	508000	MANAGERS & SUPERVISORS	60,225
732	509000	NON-MANAGERS NON-SUPERVISORS	65,235
732	511000	OVERTIME	20,000
732	611000	OFFICE SUPPLIES	300
732	622000	POSTAGE	175
732	626000	DUPLICATE & PRINT	50
732	627100	EDUCATION EXPENSE	1,500
732	630000	CONTRACTED SERVICES	54,000
732	630157	CAR WASH	1,500
732	630307	COMPUTER UPDATE	5,000
732	636000	CLOTHING	500
732	642000	EQUIPMENT RENTAL	2,000
732	666000	MAINTENANCE SUPPLIES	115,000
732	668285	PREV MAINTENANCE SUPPLIES	3,000

Fund Center	Commitment Item	Description	FY2027 Budget
732	669000	MISCELLANEOUS	500
732	675000	GASOLINE/MAINTENANCE	300,000
732	801000	TRANSFERS	(490,000)
TOTAL MOTOR VEHICLES			**$404,153**
		Public Works	
3166	501000	DEPARTMENT DIRECTOR	153,429
3166	508000	MANAGERS & SUPERVISORS	320,506
3166	509000	NON-MANAGERS NON-SUPERVISORS	122,892
3166	513000	PERSONNEL CONTINGENCY	149,133
3166	601000	EMP REIMB-MILEAGE	125
3166	611000	OFFICE SUPPLIES	125
3166	622000	POSTAGE	325
3166	625000	ASSOC DUES & EXPENSE	2,500
3166	626000	DUPLICATE & PRINT	500
3166	627000	EDUCATION EXPENSE	7,500
3166	630000	CONTRACTED SERVICES	7,500
3166	635000	CONSULTANTS	200,000
3166	642000	EQUIPMENT RENTAL	1,165
3166	644000	AUTO EXPENSE	2,000
3166	687002	PERMIT FEE/LICENSING	500
3166	801000	TRANSFERS	(75,000)
3166	815000	TRANSFER-LIQUID FUEL	(85,000)
TOTAL PUBLIC WORKS			**$808,200**
		2 West Baltimore Ave	
748	630000	CONTRACTED SERVICES	94,000
748	630020	CONTRACTED SERVICES-SPRINKLER/ALARMS	6,016
748	630030	Contracted Services-HVAC	21,950
748	630158	CONTRACTED SERVICES-	10,480
748	630469	CONTRACTED SERVICES-ELEVATORS	8,412
748	630513	CONTRACTED SERVICES-EXTERMINATING	2,000
748	630522	CONTRACTED SERVICES-PLUMBING & STEAM	5,000
748	630530	CONTRACTED SERVICES-TRASH	13,720
748	630538	Outside Services-Janitor	87,530
748	640000	Repairs and Maintenance	66,000
748	645000	SNOW REMOVAL	9,000
748	665212	SCHOOL & PROPERTY TAXES	26,000
748	669000	Miscellaneous	500
748	672000	Electric	119,921
748	673000	Water & Sewer	34,649
TOTAL 2 WEST BALTIMORE MANAGEMENT			**$505,178**
		Sustainability	
754	501000	DEPARTMENT DIRECTOR	101,966
754	503000	DEPUTY/ASSISTANT DIRECTOR	82,421

Fund Center	Commitment Item	Description	FY2027 Budget
754	506000	NON-FULL-TIME EMPS	12,500
754	509000	NON-MANAGERS NON-SUPERVISORS	55,000
754	601000	EMP-REIMB MILEAGE	150
754	602000	EMP REIMB-TRAVEL	1,750
754	611000	OFFICE SUPPLIES	400
754	622000	POSTAGE	100
754	625000	ASSOC DUES & EXPENSE	500
754	626000	DUPLICATE & PRINT	200
754	627000	EDUCATION EXPENSE	4,000
754	644000	AUTO EXPENSE	700
754	665000	OTHER SUPPLIES	500
TOTAL SUSTAINABILITY			**$260,187**
		Treasurer	
399	501000	DEPARTMENT DIRECTOR	143,400
399	503000	DEPUTY/ASSISTANT DIRECTOR	113,397
399	504000	HRLY FULL-TIME EMPS	285,171
399	508000	MANAGERS & SUPERVISORS	71,361
399	511000	OVERTIME	1,000
399	513000	PERSONNEL CONTINGENCY	90,000
399	611000	OFFICE SUPPLIES	2,000
399	622000	POSTAGE	29,000
399	625000	ASSOC DUES & EXPENSE	1,500
399	626000	DUPLICATE & PRINT	1,000
399	627600	CUSTOMER SERV. TRAINING	1,500
399	630000	CONTRACTED SERVICES	156,525
399	681000	BANK SERVICES	30,000
TOTAL TREASURER			**$925,854**
		Tax Assessment	
367	504000	HRLY FULL-TIME EMPS	419,628
367	508000	MANAGERS & SUPERVISORS	337,585
367	511000	OVERTIME	1,000
367	513000	PERSONNEL CONTINGENCY	176,403
367	601000	EMP REIMB-MILEAGE	4,500
367	611000	OFFICE SUPPLIES	2,500
367	622000	POSTAGE	10,500
367	623000	ADVERTISING	1,500
367	625000	ASSOC DUES & EXPENSE	1,500
367	626000	DUPLICATE & PRINT	1,300
367	627100	EDUCATION EXPENSE	18,000
367	627600	CUSTOMER SERV. TRAINING	1,000
367	630000	CONTRACTED SERVICES	463,361
367	642000	EQUIPMENT RENTAL	6,300
367	644000	AUTO EXPENSE	7,500

Fund Center	Commitment Item	Description	FY2027 Budget
TOTAL TAX ASSESSMENT			**$1,452,577**
		Tax Claim Office	
381	504000	HRLY FULL-TIME EMPS	277,851
381	508000	MANAGERS & SUPERVISORS	116,500
381	513000	PERSONNEL CONTINGENCY	107,052
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	1,500
381	630000	CONTRACTED SERVICES	29,000
381	642000	EQUIPMENT RENTAL	2,600
381	680000	TITLE SEARCHES	25,000
381	689001	POSTAGE & MILEAGE	225,000
TOTAL TAX CLAIM OFFICE			**$1,116,153**
		Self-Tax Collection	
370	504000	HRLY FULL-TIME EMPS	63,778
370	508000	MANAGERS & SUPERVISORS	59,172
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	750
370	630000	CONTRACTED SERVICES	29,000
370	642000	EQUIPMENT RENTAL	500
370	668000	MATERIALS & SUPPLIES	500
TOTAL SELF-TAX COLLECTION			**$279,837**
		Budget Management	
353	504000	HRLY FULL TIME EMPS	51,124
353	506000	NON-FULL-TIME EMPS	10,000
353	509000	NON-MANAGERS NON-SUPERVISORS	259,089
353	513000	PERSONNEL CONTINGENCY	200,233
353	611000	OFFICE SUPPLIES	700
353	622000	POSTAGE	30
353	625000	ASSOC DUES & EXPENSE	2,000
353	626000	DUPLICATE & PRINT	100
353	630000	CONTRACTED SERVICES	52,530
353	635000	CONSULTANTS	90,440
353	642000	EQUIPMENT RENTAL	2,700
TOTAL BUDGET MANAGEMENT			**$668,946**
		Controller	

Fund Center	Commitment Item	Description	FY2027 Budget
332	501000	DEPARTMENT DIRECTOR	46,000
332	503000	DEPUTY/ASSISTANT DIRECTOR	265,710
332	504000	HRLY FULL TIME EMPS	99,176
332	506000	NON-FULL-TIME EMPS	6,000
332	508000	MANAGERS & SUPERVISORS	460,987
332	509000	NON-MANAGERS NON-SUPERVISORS	614,495
332	511000	OVERTIME	1,000
332	513000	PERSONNEL CONTINGENCY	210,716
332	601000	EMP REIMB-MILEAGE	500
332	602000	EMP REIMB-TRAVEL	4,000
332	611000	OFFICE SUPPLIES	15,000
332	622000	POSTAGE	8,000
332	625000	ASSOC DUES & EXPENSE	7,725
332	626000	DUPLICATE & PRINT	5,650
332	627000	EDUCATION EXPENSE	4,000
332	630000	CONTRACTED SERVICES	27,500
332	632004	CONTRACT SVCS-AUDIT	345,000
332	634000	PROFESSIONAL FEES- LEGAL	24,000
332	635000	CONSULTANTS	45,000
332	642000	EQUIPMENT RENTAL	2,397
332	669000	MISCELLANEOUS	10,000
TOTAL CONTROLLER			**$2,202,856**
		Information Technology	
727	501000	DEPARTMENT DIRECTOR	166,777
727	503000	DEPUTY/ASSISTANT DIRECTOR	123,277
727	504000	HRLY FULL-TIME EMPS	1,180,993
727	506000	NON-FULL-TIME EMPS	32,000
727	508000	MANAGERS & SUPERVISORS	287,011
727	509000	NON-MANAGERS NON-SUPERVISORS	337,683
727	511000	OVERTIME	50,000
727	513000	PERSONNEL CONTINGENCY	219,534
727	611000	OFFICE SUPPLIES	4,500
727	621100	TELEPHONE	2,400,000
727	622000	POSTAGE	325
727	626000	DUPLICATE & PRINT	300
727	627000	EDUCATION EXPENSE	25,000
727	633041	MAINTENANCE & SOFTWARE	1,100,000
727	635000	CONSULTANTS	275,000
727	641000	MAINTENANCE/ HARDWARE	317,000
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

Fund Center	Commitment Item	Description	FY2027 Budget
727	669000	MISCELLANEOUS	65,000
727	805000	TRANSFERS-TELEPHONE	(150,000)
TOTAL INFORMATION TECHNOLOGY			**$8,770,900**
TOTAL GOVERNMENT AND ADMINISTRATION			**$37,608,314**
		COUNTY SERVICES	
		Recorder of Deeds	
535	503000	DEPUTY/ASSISTANT DIRECTOR	148,161
535	504000	HRLY FULL-TIME EMPS	275,379
535	506000	NON-FULL-TIME EMPS	3,500
535	511000	OVERTIME	2,000
535	513000	PERSONNEL CONTINGENCY	159,883
535	601000	EMP REIMB-MILEAGE	1,320
535	611000	OFFICE SUPPLIES	1,750
535	622000	POSTAGE	3,000
535	625000	ASSOC DUES & EXPENSE	2,700
535	626000	DUPLICATE & PRINT	500
535	630000	CONTRACTED SERVICES	24,500
535	641000	MAINTENANCE/ HARDWARE	1,000
535	642000	EQUIPMENT RENTAL	5,500
TOTAL RECORDER OF DEEDS			**$629,193**
		Constables	
1929	504000	HRLY FULL-TIME EMPS	102,848
1929	511000	OVERTIME	4,000
1929	513000	PERSONNEL CONTINGENCY	53,560
1929	611000	OFFICE SUPPLIES	300
1929	626000	DUPLICATE & PRINT	3,000
1929	643000	MINOR EQUIPMENT	3,000
1929	644000	AUTO EXPENSE	5,000
1929	699198	FEES-SERVING WARRANT	1,300,000
TOTAL CONSTABLES			**$1,471,708**
		Consumer Affairs	
4901	504000	HRLY FULL-TIME EMPS	88,564
4901	513000	PERSONNEL CONTINGENCY	160,578
4901	611000	OFFICE SUPPLIES	250
4901	622000	POSTAGE	2,500
4901	625000	ASSOC DUES & EXPENSE	200
4901	626000	DUPLICATE & PRINT	3,000
4901	630000	CONTRACTED SERVICES	1,500
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

Fund Center	Commitment Item	Description	FY2027 Budget
4901	665000	OTHER SUPPLIES	1,000
4901	687002	PERMIT FEE/LICENSING	2,000
TOTAL CONSUMER AFFAIRS			**$271,692**
		Register of Wills	
1966	501000	DEPARTMENT DIRECTOR	46,000
1966	504000	HRLY FULL-TIME EMPS	571,656
1966	506000	NON-FULL-TIME EMPS	13,650
1966	508000	MANAGERS & SUPERVISORS	221,141
1966	511000	OVERTIME	7,000
1966	602000	EMP REIMB-TRAVEL	5,750
1966	611000	OFFICE SUPPLIES	18,000
1966	622000	POSTAGE	16,000
1966	623000	ADVERTISING	7,000
1966	625000	ASSOC DUES & EXPENSE	4,000
1966	626000	DUPLICATE & PRINT	5,000
1966	630000	CONTRACTED SERVICES	34,500
1966	635000	CONSULTANTS	25,000
1966	642000	EQUIPMENT RENTAL	4,000
TOTAL REGISTER OF WILLS			**$978,697**
		Parks & Recreation	
5503	501000	DEPARTMENT DIRECTOR	97,335
5503	504000	HRLY FULL-TIME EMPS	690,073
5503	506000	NON-FULL-TIME EMPS	159,200
5503	509000	NON-MANAGERS NON-SUPERVISORS	188,564
5503	511000	OVERTIME	42,000
5503	513000	PERSONNEL CONTINGENCY	150,588
5503	601000	EMP REIMBUR-MILEAGE	800
5503	611000	OFFICE SUPPLIES	800
5503	622000	POSTAGE	1,750
5503	626000	DUPLICATE & PRINT	1,250
5503	627000	EDUCATION EXPENSE	6,000
5503	630000	CONTRACTED SERVICES	450,000
5503	630160	REDWOOD EXPENSES	53,000
5503	635000	CONSULTANTS	5,000
5503	642000	EQUIPMENT RENTAL	500
5503	644000	AUTO EXP	40,000
5503	665000	OTHER SUPPLIES	25,000
5503	666000	MAINTENANCE SUPPLIES	75,000
5503	669900	SENIOR GAMES EXP	30,000
5503	671000	FUEL	35,100
5503	672000	ELECTRIC	60,000
5503	673000	WATER &SEWER	43,000
TOTAL PARKS AND RECREATION			**$2,154,960**

Fund Center	Commitment Item	Description	FY2027 Budget
		Planning	
714	501000	DEPARTMENT DIRECTOR	126,579
714	504000	HRLY FULL-TIME EMPS	223,768
714	506000	NON-FULL-TIME EMPS	15,000
714	508000	MANAGERS & SUPERVISORS	319,876
714	509000	NON-MANAGERS NON-SUPERVISORS	278,886
714	513000	PERSONNEL CONTINGENCY	200,372
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	750
714	626000	DUPLICATE & PRINT	2,500
714	627000	EDUCATION EXPENSE	8,000
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
TOTAL PLANNING			**$1,335,231**
		Office of Judicial Support	
1910	501000	DEPARTMENT DIRECTOR	148,623
1910	504000	HRLY FULL TIME EMPS	1,698,658
1910	506000	NON-FULL-TIME EMPS	11,700
1910	508000	MANAGERS & SUPERVISORS	187,322
1910	509000	NON-MANAGERS NON-SUPERVISORS	124,336
1910	511000	OVERTIME	21,000
1910	513000	PERSONNEL CONTINGENCY	65,157
1910	611000	OFFICE SUPPLIES	26,000
1910	622000	POSTAGE	76,000
1910	625000	ASSOC DUES & EXPENSE	1,000
1910	626000	DUPLICATE & PRINT	5,500
1910	630000	CONTRACTED SERVICES	2,200
1910	641000	MAINTENANCE/HARDWARE	3,000
1910	642000	EQUIPMENT RENTAL	17,800
1910	643000	MINOR EQUIPMENT	15,000
TOTAL OFFICE OF JUDICIAL SUPPORT			**$2,403,296**
		District Attorney and Criminal Investigations Department (CID)	
1944	501000	DEPARTMENT DIRECTOR	403,916
1944	502000	SOLICITORS / ATTORNEYS	4,032,515

Fund Center	Commitment Item	Description	FY2027 Budget
1944	504000	HRLY FULL-TIME EMPS	6,121,894
1944	506000	NON-FULL-TIME EMPS	17,211
1944	508000	MANAGERS & SUPERVISORS	79,676
1944	509000	NON-MANAGERS NON-SUPERVISORS	294,596
1944	511000	OVERTIME	545,900
1944	513000	PERSONNEL CONTINGENCY	1,066,872
1944	601000	EMP REIMB-MILEAGE	7,427
1944	611000	OFFICE SUPPLIES	90,000
1944	622000	POSTAGE	22,000
1944	625000	ASSOC DUES & EXPENSE	48,000
1944	626000	DUPLICATE & PRINT	15,000
1944	627000	EDUCATION EXPENSE	40,000
1944	630000	CONTRACTED SERVICES	55,164
1944	634099	PROFESSIONAL FEES- LEGAL	160,000
1944	641000	MAINTENANCE/HARDWARE	46,000
1944	642000	EQUIPMENT RENTAL	23,106
1944	643000	MINOR EQUIPMENT	15,000
1944	644000	AUTO EXPENSE	111,000
1944	665000	OTHER SUPPLIES	20,000
1944	669000	MISCELLANEOUS	23,000
1944	669199	MISCELLANEOUS-BOOKS	95,000
1944	690099	COURT STENO FEES	12,000
1944	690599	WITNESS REIMBURSEMENT	28,000
TOTAL DISTRICT ATTORNEY			**$13,373,277**
		Public Defender's Office	
523	501000	DEPARTMENT DIRECTOR	152,563
523	502000	SOLICITORS / ATTORNEYS	4,390,385
523	504000	HRLY FULL-TIME EMPS	721,520
523	513000	PERSONNEL CONTINGENCY	525,353
523	601000	EMP REIMB-MILEAGE	20,000
523	602000	EMP REIMG-TRAVEL	9,000
523	611000	OFFICE SUPPLIES	20,000
523	622000	POSTAGE	5,400
523	625000	ASSOC DUES & EXPENSE	34,000
523	626000	DUPLICATE & PRINT	5,000
523	630040	CONTRACTED SERVICES-SECURITY	1,500
523	630306	CONTRACT LEGAL	135,682
523	630538	OUTSIDE SERV JANITOR	5,000
523	642000	EQUIPMENT RENTAL	25,500
523	644000	AUTO EXPENSE	7,500
523	668280	LICENSING OTHER	25,578
523	669012	COMMUNITY OUTREACH	400
523	684000	RENT/ OFFICE RENT	52,319

Fund Center	Commitment Item	Description	FY2027 Budget
523	687099	OUT OF COUNTY PAROLE	16,000
523	690299	EXPERT TESTIMONY	80,000
523	813099	TRANSFERS-SALARIES	(100,000)
TOTAL PUBLIC DEFENDER'S OFFICE			**$6,132,700**
		Office of Support Enforcement	
2449	502000	SOLICITORS/ ATTORNEYS	326,712
2449	503000	DEPUTY/ASSISTANT DIR	90,000
2449	504000	HRLY FULL-TIME EMPS	173,918
2449	511000	OVERTIME	6,500
2449	513000	PERSONNEL CONTINGENCY	132,874
2449	611000	OFFICE SUPPLIES	7,000
2449	622000	POSTAGE	1,000
2449	625000	ASSOC DUES & EXPENSE	6,000
2449	626000	DUPLICATE & PRINT	250
2449	627000	EDUCATION EXPENSE	6,500
2449	630000	CONTRACTED SERVICES	10,000
2449	642000	EQUIPMENT RENTAL	1,200
TOTAL OFFICE OF SUPPORT ENFORCEMENT			**$761,954**
		Sheriff	
1977	501000	DEPARTMENT DIRECTOR	46,000
1977	503000	DEPUTY/ASSISTANT DIRECTOR	118,000
1977	504000	HRLY FULL-TIME EMPS	4,073,046
1977	508000	MANAGERS & SUPERVISORS	224,832
1977	509000	NON-MANAGERS NON-SUPERVISORS	130,000
1977	511000	OVERTIME	960,000
1977	513000	PERSONNEL CONTINGENCY	127,436
1977	601000	EMP REIMB-MILEAGE	10,000
1977	602000	EMP REIMB-TRAVEL	150,000
1977	611000	OFFICE SUPPLIES	45,000
1977	622000	POSTAGE	40,000
1977	625000	ASSOC DUES & EXPENSE	60,000
1977	626000	DUPLICATE & PRINT	12,500
1977	627000	EDUCATION EXPENSE	25,000
1977	630000	CONTRACTED SERVICES	40,000
1977	642000	EQUIPMENT RENTAL	4,000
1977	644000	AUTO EXPENSE	90,000
1977	646000	UNIFORMS & EQUIPMENT	120,000
1977	665000	OTHER SUPPLIES	12,500
1977	668350	MISCELLANEOUS-K9	27,500
1977	669000	MISCELLANEOUS	5,000
1977	812099	TRANSFERS-TAX CLAIM	(154,000)
TOTAL SHERIFF			**$6,166,814**
		Emergency Services	

Fund Center	Commitment Item	Description	FY2027 Budget
2918	501000	DEPARTMENT DIRECTOR	136,785
2918	503000	DEPUTY/ASSISTANT DIRECTOR	130,000
2918	504000	HRLY FULL-TIME EMPS	6,807,922
2918	506000	NON-FULL-TIME EMPS	156,998
2918	508000	MANAGERS & SUPERVISORS	192,327
2918	509000	NON-MANAGERS NON-SUPERVISORS	59,238
2918	511000	OVERTIME	1,500,000
2918	513000	PERSONNEL CONTINGENCY	1,294,381
2918	611000	OFFICE SUPPLIES	10,000
2918	621000	TELEPHONE	971,490
2918	625000	ASSOC DUES & EXPENSE	5,020
2918	626000	DUPLICATE & PRINT	1,000
2918	627000	EDUCATION EXPENSE	36,655
2918	633000	Contracted Maintenance	27,000
2918	633041	MAINTENANCE & SOFTWARE	253,602
2918	641000	MAINTENANCE/HARDWARE	1,152,966
2918	642000	EQUIPMENT RENTAL	1,300,000
2918	643000	MINOR EQUIPMENT	30,000
2918	646000	UNIFORMS & EQUIPMENT	25,000
2918	669250	TAXES - TOWER SITES	317,240
2918	672000	ELECTRIC	107,500
TOTAL EMERGENCY SERVICES			**$14,515,124**
		Civil Defense	
2937	504000	HRLY FULL-TIME EMPS	444,350
2937	506000	NON-FULL-TIME EMPS	114,171
2937	508000	MANAGERS & SUPERVISORS	256,880
2937	509000	NON-MANAGERS NON-SUPERVISORS	357,057
2937	511000	OVERTIME	20,000
2937	513000	PERSONNEL CONTINGENCY	804,420
2937	601000	EMP REIMB-MILEAGE	2,000
2937	602000	EMP REIMB-TRAVEL	2,000
2937	611000	OFFICE SUPPLIES	1,500
2937	626000	DUPLICATE & PRINT	1,000
2937	627000	EDUCATION EXPENSE	2,000
2937	630030	Contracted Services HVAC	4,000
2937	630538	OUTSIDE SVC- JANITOR	60,000
2937	635000	CONSULTANTS	150,000
2937	642000	EQUIPMENT RENTAL	15,000
2937	643000	MINOR EQUIPMENT	35,000
2937	644000	AUTO EXPENSE	50,000
2937	646000	UNIFORMS & EQUIPMENT	3,000
2937	669000	MISCELLANEOUS	1,000
2937	671000	FUEL	35,000

Fund Center	Commitment Item	Description	FY2027 Budget
TOTAL CIVIL DEFENSE			**$2,358,378**
		Training Center	
8303	630000	CONTRACTED SERVICES	$4,000
8303	672000	ELECTRIC	$25,000
8303	673000	WATER & SEWER	$30,000
TOTAL TRAINING CENTER			**$59,000**
		Elections	
206	501000	DEPARTMENT DIRECTOR	261,945
206	503000	DEPUTY/ASSISTANT DIRECTOR	129,866
206	504000	HRLY FULL TIME EMPS	1,225,199
206	506000	NON-FULL-TIME EMPS	138,000
206	508000	MANAGERS & SUPERVISORS	159,224
206	511000	OVERTIME	63,000
206	513000	PERSONNEL CONTINGENCY	92,431
206	611000	OFFICE SUPPLIES	15,000
206	622000	POSTAGE	232,500
206	623000	ADVERTISING	75,000
206	626000	DUPLICATE & PRINT	38,000
206	627000	EDUCATION EXPENSE	10,000
206	630000	CONTRACTED SERVICES	85,000
206	635000	CONSULTANTS	35,000
206	641000	MAINTENANCE/HARDWARE	425,000
206	642000	EQUIPMENT RENTAL	110,000
206	644000	AUTO EXPENSE	2,500
206	663000	REGISTRATION SUPPLIES	24,000
206	665000	OTHER SUPPLIES	155,000
206	667000	VOTING MACHINE SUPPLIES	35,000
206	669000	MISCELLANEOUS	70,000
206	682000	ELECTION BOARD	287,000
206	683000	RENT OF POLLING PLACE	36,000
206	684000	RENT/OFFICE RENT	435,000
TOTAL ELECTIONS DEPARTMENT			**$4,139,665**
		Medical Examiner	
1938	501000	DEPARTMENT DIRECTOR	320,588
1938	504000	HRLY FULL-TIME EMPS	603,639
1938	506000	NON-FULL-TIME EMPS	25,000
1938	509000	NON-MANAGERS NON-SUPERVISORS	515,535
1938	511000	OVERTIME	125,000
1938	513000	PERSONNEL CONTINGENCY	233,215
1938	601000	EMP REIMB-MILEAGE	200
1938	611000	OFFICE SUPPLIES	9,500
1938	622000	POSTAGE	700
1938	626000	DUPLICATE & PRINT	2,500

Fund Center	Commitment Item	Description	FY2027 Budget
1938	630000	CONTRACTED SERVICES	12,500
1938	630330	MEDICAL WASTE	10,000
1938	630538	OUTSIDE SVC- JANITOR	25,000
1938	635000	CONSULTANTS	17,500
1938	641000	MAINTENANCE /HARDWARE	15,000
1938	642000	EQUIPMENT RENTAL	5,000
1938	644000	AUTO EXPENSE	20,000
1938	646000	UNIFORMS AND EQUIPMENT	10,000
1938	660100	MEDICAL EQUIPMENT	30,000
1938	660101	PPE GEAR GOVES, GOWNS, ETC	15,000
1938	665205	LINEN	2,500
1938	669000	MISCELLANEOUS	11,500
1938	686099	POSTMORTEM EXPENSE	180,000
1938	687012	INVESTIGATIVE RESOURCES	40,000
1938	698199	LAB EXPENSE	80,000
1938	698299	LIVERY EXPENSE	25,000
1938	698399	INDIGENT DISPOSITION	22,000
TOTAL MEDICAL EXAMINER			**$2,356,877**
		Library Services	
5608	501000	DEPARTMENT DIRECTOR	114,083
5608	503000	DEPUTY/ASSISTANT DIRECTOR	83,000
5608	504000	HRLY FULL-TIME EMPS	173,222
5608	509000	NON-MANAGERS NON-SUPERVISORS	79,974
5608	601000	EMP REIMB-MILEAGE	1,500
5608	611000	OFFICE SUPPLIES	5,000
5608	622000	POSTAGE	7,000
5608	625000	ASSOC DUES & EXPENSE	2,500
5608	626000	DUPLICATE & PRINT	9,500
5608	627000	EDUCATION EXPENSE	2,000
5608	630538	OUTSIDE SERV-JANITOR	5,500
5608	631005	CONSULTANT-TELECOM	100,000
5608	642000	EQUIPMENT RENTAL	2,100
5608	668200	PROGRAM SUPPLIES	115,000
5608	669000	MISCELLANEOUS	500
5608	669402	LICENSING FEES	173,850
5608	669501	NETWORK MONITORING	12,000
5608	675000	GASOLINE/MAINTENANCE	18,000
5608	687003	LIBRARY SUPPORT	110,000
TOTAL LIBRARY SERVICES			**$1,014,729**
		Military & Veterans Affairs	
793	501000	DEPARTMENT DIRECTOR	95,457
793	504000	HRLY FULL TIME EMP	48,339
793	506000	NON-FULL-TIME EMPS	13,000

Fund Center	Commitment Item	Description	FY2027 Budget
793	509000	NON-MANAGERS NON-SUPERVISORS	154,274
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
793	630000	CONTRACTED SERVICES	1,000
793	642000	EQUIPMENT RENTAL	1,500
793	669000	MISCELLANEOUS	5,000
793	694000	SUBSIDY VETERANS' ORG	750
793	694100	MISC SERV VET & WIDOW	3,396
793	694200	MISC HEADSTONES	500
793	694300	MISC FLAGS	86,000
TOTAL MILITARY AND VETERAN AFFAIRS			**$412,266**
Soil & Water Conservation			
6108	501000	DEPARTMENT DIRECTOR	89,231
6108	504000	HRLY FULL-TIME EMPS	258,551
6108	506000	NON-FULL-TIME EMPS	29,600
6108	508000	MANAGERS & SUPERVISORS	68,883
6108	511000	OVERTIME	500
6108	622000	POSTAGE	450
6108	626000	DUPLICATE & PRINT	150
6108	632004	CONTRACT Svcs-Audit	3,000
6108	642000	EQUIPMENT RENTAL	1,000
6108	644000	AUTO EXPENSE	2,000
TOTAL SOIL AND WATER CONSERVATION			**$453,365**
TOTAL COUNTY SERVICES			**$60,988,927**
PRISON APPRORIATION			
Prison Appropriation			
2321	659100	COUNTY APPRO PRISON	59,185,669
TOTAL PRISON APPROPRIATION			**$59,185,669**
COUNTY COURT SYSTEM			
Juvenile Court			
2361	501000	DEPARTMENT DIRECTOR	131,792
2361	503000	DEPUTY/ASSISTANT DIRECTOR	97,522
2361	504000	HRLY FULL-TIME EMPS	4,072,570
2361	508000	MANAGERS & SUPERVISORS	1,182,479
2361	509000	NON-MANAGERS NON-SUPERVISORS	43,880
2361	511000	OVERTIME	25,000
2361	513000	PERSONNEL CONTINGENCY	421,823
2361	601000	EMP REIMB-MILEAGE	2,000
2361	602000	EMP REIMB-TRAVEL	10,100

Fund Center	Commitment Item	Description	FY2027 Budget
2361	611000	OFFICE SUPPLIES	5,000
2361	622000	POSTAGE	22,000
2361	625000	ASSOC DUES & EXPENSE	1,000
2361	626000	DUPLICATE & PRINT	10,000
2361	630000	CONTRACTED SERVICES	320,000
2361	630538	OUTSIDE SERVICE JANITOR	12,797
2361	630698	CONTRACT SERV 80%	3,200,000
2361	636000	Clothing	1,000
2361	641000	MAINTENANCE/ HARDWARE	5,500
2361	642000	EQUIPMENT RENTAL	21,000
2361	643000	MINOR EQUIPMENT	8,000
2361	644000	AUTO EXPENSE	10,000
2361	665000	OTHER SUPPLIES	5,000
2361	669000	MISC	8,500
2361	669040	MISC-GRANT IN AID	68,404
2361	671031	UTILITIES	4,000
2361	684000	RENT/OFFICE RENT	140,000
2361	687198	SECURITY /PARK POLICE	300,000
TOTAL JUVENILE COURT			**$10,129,367**
		District Justice	
1867	503000	DEPUTY/ASSISTANT DIRECTOR	89,289
1867	504000	HRLY FULL-TIME EMPS	3,838,758
1867	506000	NON-FULL-TIME EMPS	36,400
1867	508000	MANAGERS & SUPERVISORS	301,606
1867	511000	OVERTIME	125,000
1867	513000	PERSONNEL CONTINGENCY	751,112
1867	601000	EMP REIMB-MILEAGE	2,600
1867	602000	EMP REIMB-TRAVEL	2,300
1867	611000	OFFICE SUPPLIES	50,000
1867	621000	TELEPHONE	130,000
1867	622000	POSTAGE	472,000
1867	625000	ASSOC DUES & EXPENSE	800
1867	626000	DUPLICATE & PRINT	35,000
1867	632004	CONTRACT SVCS-AUDIT	76,240
1867	633000	CONTRACTED MAINTENANCE	90,000
1867	639005	DE-CENTRAL COSTS	75,000
1867	641000	MAINTENANCE/HARDWARE	73,852
1867	642000	EQUIPMENT RENTAL	76,555
1867	643000	MINOR EQUIPMENT	2,000
1867	644000	AUTO EXPENSE	1,900
1867	665000	OTHER SUPPLIES	55,000
1867	672000	ELECTRIC	25,000
1867	673000	WATER & SEWER	4,000

Fund Center	Commitment Item	Description	FY2027 Budget
1867	684000	RENT/OFFICE RENT	3,416,391
1867	687198	SECURITY/PARK POLICE	155,000
TOTAL DISTRICT JUSTICE			**$9,885,803**
		Adult Probation & Parole	
1844	501000	DEPARTMENT DIRECTOR	123,848
1844	503000	DEPUTY/ASSISTANT DIRECTOR	207,727
1844	504000	HRLY FULL-TIME EMPS	4,289,017
1844	508000	MANAGERS & SUPERVISORS	795,159
1844	511000	OVERTIME	100,000
1844	513000	PERSONNEL CONTINGENCY	304,844
1844	601000	EMP REIMB-MILEAGE	1,000
1844	602000	EMP REIMB-TRAVEL	4,000
1844	611000	OFFICE SUPPLIES	12,000
1844	622000	POSTAGE	9,000
1844	625000	ASSOC DUES & EXPENSE	200
1844	626000	DUPLICATE & PRINT	5,720
1844	627000	EDUCATION EXPENSE	6,000
1844	630000	CONTRACTED SERVICES	300,000
1844	630538	OUTSIDE SERV JANITORIAL	13,000
1844	642000	EQUIPMENT RENTAL	9,000
1844	644000	AUTO EXPENSE	4,000
1844	646000	UNIFORM & EQUIPMENT	30,000
1844	669000	MISCELLANEOUS	9,900
1844	671031	UTILITIES	6,000
1844	684000	RENT/OFFICE RENT	104,451
1844	687098	DRUG TESTING	60,000
1844	687198	SECURITY/PARK POLICE	400,000
1844	813099	TRANSFERS - SALARIES	(100,000)
TOTAL ADULT PROBATION AND PAROLE			**$6,694,866**
		Court Support & Services	
1841	501000	DEPARTMENT DIRECTOR	133,000
1841	502000	SOLICITORS / ATTORNEYS	2,308,333
1841	504000	HRLY FULL-TIME EMPS	1,342,892
1841	506000	NON-FULL-TIME EMPS	401,092
1841	508000	MANAGERS & SUPERVISORS	94,550
1841	509000	NON-MANAGERS NON-SUPERVISORS	1,145,060
1841	513000	PERSONNEL CONTINGENCY	410,026
1841	602000	EMP REIMB-TRAVEL	12,000
1841	611000	OFFICE SUPPLIES	25,000
1841	622000	POSTAGE	25,000
1841	625000	ASSOC DUES & EXPENSE	19,000
1841	626000	DUPLICATE & PRINT	13,000
1841	627000	EDUCATION EXPENSE	5,000

Fund Center	Commitment Item	Description	FY2027 Budget
1841	630000	CONTRACTED SERVICES	420,000
1841	630049	INTERPRETER FEE	485,000
1841	641000	MAINTENANCE/HARDWARE	1,000
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 AAP'D ATTORNEYS	1,900,000
1841	670098	FORENSIC SERVICES	76,000
1841	695298	ARBITRATORS	100,000
1841	695398	VIEWERS' FEES	18,000
1841	695498	JURY EXPENSE-MISC	26,000
1841	695598	M/H REVIEW COSTS	93,000
TOTAL COURT SUPPORT AND SERVICES			**$9,234,966**
		Francis J Catania Law Library	
1838	509000	NON-MANAGERS NON-SUPERVISORS	59,324
1838	669201	Library Materials-Law Library	150,128
TOTAL LAW LIBRARY			**$209,452**
		Domestic Relations	
1872	501000	DEPARTMENT DIRECTOR	181,613
1872	502000	SOLICITORS / ATTORNEYS	118,914
1872	503000	DEPUTY/ASSISTANT DIRECTOR	210,376
1872	504000	HRLY FULL-TIME EMPS	3,243,316
1872	506000	NON-FULL TIME	39,520
1872	508000	MANAGERS & SUPERVISORS	677,322
1872	509000	NON-MANAGERS NON-SUPERVISORS	60,225
1872	511000	OVERTIME	7,500
1872	513000	PERSONNEL CONTINGENCY	793,574
1872	602000	EMP REIMB-TRAVEL	6,000
1872	611000	OFFICE SUPPLIES	20,000
1872	622000	POSTAGE	75,000
1872	625000	ASSOC DUES & EXPENSE	3,000
1872	626000	DUPLICATE & PRINT	6,500
1872	627000	EDUCATION EXPENSE	21,000
1872	630305	CONTRACTED SERVICES	350,000
1872	642000	EQUIPMENT RENTAL	22,000
1872	643000	MINOR EQUIPMENT	32,000
1872	696199	BLOOD TEST FOR PATERNITY	11,000
TOTAL DOMESTIC RELATIONS			**$5,878,860**
		Maintenance of Juveniles	
2306	602000	EMP REIMB-TRAVEL	100,721
2306	640110	DAY TREATMENT	75,000
2306	640130	RESIDENT-NONREIMBURSED	75,000

Fund Center	Commitment Item	Description	FY2027 Budget
2306	640140	RESIDENTIAL SERVICES	650,000
2306	640150	GROUP HOME SERVICES	787,808
2306	640160	PRIVATE SECURE	489,594
2306	640180	SHELTER	100,000
2306	640190	DETENTION-PRIV PROV	2,900,000
2306	640310	STATE SECURITY	500,000
TOTAL MAINTENANCE OF JUVENILES			**$5,678,123**
		Court Administrator	
1848	504000	HRLY FULL-TIME EMPS	714,108
1848	506000	NON-FULL-TIME EMPS	285,340
1848	508000	MANAGERS & SUPERVISORS	245,150
1848	509000	NON-MANAGERS NON-SUPERVISORS	253,769
1848	511000	OVERTIME	70,000
1848	513000	PERSONNEL CONTINGENCY	216,498
1848	611000	OFFICE SUPPLIES	10,000
1848	622000	POSTAGE	95,000
1848	625000	ASSOC DUES & EXPENSE	3,000
1848	626000	DUPLICATE & PRINT	35,000
1848	627000	EDUCATION EXPENSE	2,000
1848	630000	CONTRACTED SERVICES	2,000
1848	633051	APPLICATION VENDORS	45,000
1848	641000	MAINTENANCE/HARDWARE	1,000
1848	642000	EQUIPMENT RENTAL	7,300
1848	643000	MINOR EQUIPMENT	500
1848	669000	MISCELLANEOUS	1,500
1848	695198	JURY FEES & MILEAGE	172,500
1848	695498	JURY EXPENSE-MISC	1,000
TOTAL COURT ADMINISTRATOR			**$2,160,665**
		Bail Agency	
1847	501000	DEPARTMENT DIRECTOR	103,850
1847	503000	DEPUTY/ASSISTANT DIRECTOR	99,770
1847	504000	HRLY FULL-TIME EMPS	630,551
1847	508000	MANAGERS & SUPERVISORS	58,098
1847	509000	NON-MANAGERS NON-SUPERVISORS	69,330
1847	511000	OVERTIME	70,000
1847	513000	PERSONNEL CONTINGENCY	21,840
1847	601000	EMP REIMB-MILEAGE	1,000
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	500,000

Fund Center	Commitment Item	Description	FY2027 Budget
1847	669000	MISCELLANEOUS	1,200
1847	687098	DRUG TESTING	150
TOTAL BAIL AGENCY			**$1,569,809**
		Electronic Record Systems	
1845	501000	DEPARTMENT DIRECTOR	96,559
1845	504000	HRLY FULL-TIME EMPS	195,789
1845	508000	MANAGERS & SUPERVISORS	64,107
1845	513000	PERSONNEL CONTINGENCY	40,495
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	103,000
1845	642000	EQUIPMENT RENTAL	3,400
1845	696098	TRANSCRIPT FEES	461,000
1845	696198	TAPE SUPPLIES	2,500
TOTAL ELECTRONIC RECORD SYSTEM			**$972,510**
		Diagnostic Services	
1849	503000	DEPUTY/ASSISTANT DIRECTOR	84,227
1849	504000	HRLY FULL-TIME EMPS	115,293
1849	508000	MANAGERS & SUPERVISORS	70,058
1849	509000	NON-MANAGERS NON-SUPERVISORS	209,165
1849	511000	OVERTIME	500
1849	611000	OFFICE SUPPLIES	3,000
1849	622000	POSTAGE	2,000
1849	626000	DUPLICATE & PRINT	2,750
1849	630000	CONTRACTED SERVICES	556,300
1849	642000	EQUIPMENT RENTAL	1,500
1849	669000	MISCELLANEOUS	750
TOTAL DIAGNOSTIC SERVICES			**$1,045,543**
		Court Financial	
1884	501000	DEPARTMENT DIRECTOR	82,709
1884	504000	HRLY FULL-TIME EMPS	210,916
1884	513000	PERSONNEL CONTINGENCY	24,424
1884	611000	OFFICE SUPPLIES	750
1884	622000	POSTAGE	5,900
1884	626000	DUPLICATE & PRINT	450
1884	642000	EQUIPMENT RENTAL	857
1884	643000	MINOR EQUIPMENT	500
TOTAL COURT FINANCIAL			**$326,506**
		Special Courts Fund / Prison Appeals	
2340	502000	SOLICITORS/ATTORNEYS	140,446
TOTAL SPECIAL COURTS FUND			**$140,446**

Fund Center	Commitment Item	Description	FY2027 Budget
		Legal Audio & Visual	
1842	501000	DEPARTMENT DIRECTOR	89,137
1842	504000	HRLY FULL-TIME EMPS	166,584
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
TOTAL LEGAL AUDIO AND VISUAL			**$275,471**
TOTAL COUNTY COURT SYSTEM			**$54,202,387**
TOTAL DEPARTMENTAL			**$211,931,738**
		NON-DEPARTMENTAL EXPENDITURES	
		Debt Service	
7108	698000	BOND PRINCIPAL PAYMENT	40,724,254
7108	699000	INTEREST ON BONDS	0
7108	801000	TRANSFERS	(4,489,042)
TOTAL DEBT SERVICE			**$36,235,212**
		Employee Benefits	
8405	651000	FICA	7,250,000
8405	652000	HOSPITALIZATION	32,612,174
8405	652610	HOSPITALIZATION-PENSIONERS	14,648,978
8405	653000	LIFE INSURANCE	200,000
8405	653100	TRAVELERS CID	28,000
8405	655000	UNEMPLOYMENT PAYMENTS	100,000
TOTAL EMPLOYEE BENEFITS			**$54,839,152**
		Insurance	
8706	650100	WORKERS COMP	1,550,000
8706	650500	INSURANCE GENERAL	100,000
8706	650801	LIABILITY	7,000,000
TOTAL INSURANCE			**$8,650,000**
		Tax Refunds	
8999	669500	TAX REFUNDS	2,400,000
TOTAL TAX REFUNDS			**$2,400,000**
		Other Subsidies	
8990	513000	PERSONNEL CONTINGENCY	2,494,031
8990	635003	SUB-COMMERCE CENTER	677,000
8990	635006	SUB REGIONAL PLAN	181,164
8990	635008	SUBSIDY SEPTA	13,800,000

Fund Center	Commitment Item	Description	FY2027 Budget
8990	635014	SUBSIDY JUVENILE DETENTION CENTER	1,084,863
8990	635015	SUBSIDY HUMAN SERVICES	13,575,180
8990	635017	SUB SERV FOR AGING	121,000
8990	635018	SUBSIDY FOR FAIR ACRES	3,163,989
8990	635031	SUBSIDIY EMS	160,000
8990	635040	SUBSIDY -WOMENS COMMISSION	3,500
8990	635041	SUBSIDY-IMMIGRANT AFFAIRS COMMISSION	1,800
8990	635042	SUBSIDY AGR EXT	225,000
8990	658550	CONTRIB- RET FUND	3,454,360
8990	63xxxx	SUBSIDY-HEALTH DEPARTMENT	1,756,657
8990	669211	CONTINGENCY	450,000
8990	801009	Salary Vacancy Adjustment	(7,750,000)
TOTAL OTHER SUBSIDIES			**$33,398,544**
TOTAL NON-DEPARTMENTAL EXPENDITURES			**$135,522,908**
TOTAL FY2027 OPERATING BUDGET			**$347,508,206**